



EMPLOYMENT

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	768.00	529.95	- 238.05	31	770.00	525.95	- 244.05	32	770.00	573.95	- 196.05	25
EXPENDITURES (\$1000's)	515,514	517,890	+ 2,376	0	73,107	62,003	- 11,104	15	408,923	189,626	- 219,297	54
TOTAL COSTS												
POSITIONS	768.00	529.95	- 238.05	31	770.00	525.95	- 244.05	32	770.00	573.95	- 196.05	25
EXPENDITURES (\$1000's)	515,514	517,890	+ 2,376	0	73,107	62,003	- 11,104	15	408,923	189,626	- 219,297	54
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	52	+ 11	27	41	41	+ 0	0	0	0	0	0
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	91	- 8	8	99	99	+ 0	0	0	0	0	0

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: EMPLOYMENT

02

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	477.00	299.50	- 177.50	37	474.00	297.50	- 176.50	37	474.00	318.50	- 155.50	33
EXPENDITURES (\$1000's)	469,404	299,296	- 170,108	36	63,113	54,756	- 8,357	13	372,842	159,274	- 213,568	57
TOTAL COSTS												
POSITIONS	477.00	299.50	- 177.50	37	474.00	297.50	- 176.50	37	474.00	318.50	- 155.50	33
EXPENDITURES (\$1000's)	469,404	299,296	- 170,108	36	63,113	54,756	- 8,357	13	372,842	159,274	- 213,568	57
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	52	+ 11	27	41	41	+ 0	0				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	95	95	+ 0	0	95	95	+ 0	0				
3. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.94	36.2	+ 34.26	1766	1.94	36.2	+ 34.26	1766				
4. NO. RECEIVING SERVICES AS % NEEDING SERVICES	8	9	+ 1	13	8	9	+ 1	13				

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

02 01

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	116.00	57.00	- 59.00	51	113.00	55.00	- 58.00	51	113.00	60.00	- 53.00	47
EXPENDITURES (\$1000's)	58,324	14,989	- 43,335	74	1,500	1,339	- 161	11	22,202	22,686	+ 484	2
TOTAL COSTS												
POSITIONS	116.00	57.00	- 59.00	51	113.00	55.00	- 58.00	51	113.00	60.00	- 53.00	47
EXPENDITURES (\$1000's)	58,324	14,989	- 43,335	74	1,500	1,339	- 161	11	22,202	22,686	+ 484	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					41	52	+ 11	27	41	41	+ 0	0
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS					34	43	+ 9	26	34	34	+ 0	0
3. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING					73	71	- 2	3	73	73	+ 0	0
4. % YOUTHS PLACED IN JOBS FOLLOWING TRAINING PROGRAM					50	77	+ 27	54	50	50	+ 0	0
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF					5	6	+ 1	20	5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE					70000	53759	- 16241	23	70000	50000	- 20000	29
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST					5000	4711	- 289	6	5000	4700	- 300	6
3. ADULTS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST					20000	1218	- 18782	94	20000	1000	- 19000	95
4. YOUTHS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST					400	531	+ 131	33	400	400	+ 0	0
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS					7000	5877	- 1123	16	7000	5800	- 1200	17
PART IV: PROGRAM ACTIVITY												
1. NO. OF JOB OPENINGS FROM EMPLOYERS					16000	28821	+ 12821	80	16000	16000	+ 0	0
2. NO. OF EMPLOYEES REQUESTING TO FILL JOB OPENINGS					NO DATA	1793	+ 1793	0	NO DATA	1700	+ 1700	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 01 01
LBR 111

PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 were due to delay in filling positions pending the receipt of funds.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, and 4 - Variances in FY 2013-14 were due to jobseekers using the state's electronic board to apply for jobs online. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2013-14 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 1,3 and 5 - Variances in FY 2013-14 were due to end of funding by the American Recovery and Reinvestment Act of 2009 resulting in less placement and training assistance. The estimates in Fiscal Year 2014-15 have been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2013-14 was due to increased funding for youth training assistance.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in FY 2013-14 was due to more employers using the State's electronic job board to hire employees.

Item 2 - This is a new program activity and planned figures to be developed in the biennium, budget.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100
EXPENDITURES (\$1000's)	605	1,608	+	1,003	166	250	238	-	12	5	1,362	1,404	+	42	3
TOTAL COSTS															
POSITIONS	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100
EXPENDITURES (\$1000's)	605	1,608	+	1,003	166	250	238	-	12	5	1,362	1,404	+	42	3
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % SUCCESS WORKFORCE INVESTMENT ACT TARGET OUTCOME	80	85	+	5	6	80	80	+	0	0					
2. % SUCCESS ADVANCING ADM/LEG RECOMMENDATIONS	60	65	+	5	8	60	60	+	0	0					
3. % SATISFACTION W/WDC'S EFFECTIVENESS BY COMMUNITY	80	85	+	5	6	80	80	+	0	0					
4. % COMPLIANCE WITH WIA REQUIREMENTS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. CIVILIAN WORKFORCE (AGES 14-64)	842223	665950	-	176273	21	842223	842223	+	0	0					
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION	178189	186850	+	8661	5	178189	178189	+	0	0					
3. POST-SECONDARY SCHOOL POPULATION	57945	71116	+	13171	23	57945	57945	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NO. ORG PARTICIPATING ANNUAL WDC FORUM & OTHERS	120	30	-	90	75	120	30	-	90	75					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 01 02
LBR 135

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 are due to delay in filling the Executive Director position. Increased expenditures in Fiscal Year 2013-14 was due to additional federal grants.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - No data available for this measure.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2013-14 was due to the economy recovering at a slower rate resulting in a smaller civilian workforce.

Item 3 - Variance in Fiscal Year 2013-14 was due to the economy recovering at a slower rate resulting in a higher post-secondary school population.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in FY 2013-14 was due to no annual forum resulting in less organizations participating. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

VARIANCE REPORT

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM
PROGRAM-ID: LBR-171
PROGRAM STRUCTURE NO: 020103

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	251.50	147.50	- 104.00	41	251.50	147.00	- 104.50	42	251.50	150.00	- 101.50	40
EXPENDITURES (\$1000's)	379,693	257,204	- 122,489	32	60,000	51,902	- 8,098	13	321,941	108,098	- 213,843	66
TOTAL COSTS												
POSITIONS	251.50	147.50	- 104.00	41	251.50	147.00	- 104.50	42	251.50	150.00	- 101.50	40
EXPENDITURES (\$1000's)	379,693	257,204	- 122,489	32	60,000	51,902	- 8,098	13	321,941	108,098	- 213,843	66
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	95	95	+ 0	0	95	95	+ 0	0	95	95	+ 0	0
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	90	88	- 2	2	90	86	- 4	4	90	86	- 4	4
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	90	82	- 8	9	90	82	- 8	9	90	82	- 8	9
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	90	96	+ 6	7	90	96	+ 6	7	90	96	+ 6	7
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	85	87	+ 2	2	85	87	+ 2	2	85	87	+ 2	2
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	2	+ 0	0	2	2	+ 0	0	2	2	+ 0	0
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	5	8	+ 3	60	5	8	+ 3	60	5	8	+ 3	60
8. NO. EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS	10	0	- 10	100	10	0	- 10	100	10	0	- 10	100
PART III: PROGRAM TARGET GROUP												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	11500	10944	- 556	5	11600	9500	- 2100	18				
2. NO. OF SUBJECT EMPLOYERS	31750	30820	- 930	3	31950	30970	- 980	3				
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	246	266	+ 20	8	247	267	+ 20	8				
PART IV: PROGRAM ACTIVITY												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	113100	102214	- 10886	10	114200	85200	- 29000	25				
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	620	666	+ 46	7	676	539	- 137	20				
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	41000	40730	- 270	1	41400	37500	- 3900	9				
4. STATUS DETERMINATIONS	7900	7314	- 586	7	8000	7400	- 600	8				
5. EMPLOYER AUDITS	670	479	- 191	29	670	820	+ 150	22				
6. TAX PAYMENT PROCESSING	126000	122078	- 3922	3	126800	122800	- 4000	3				
7. WAGE RECORDS (1000S)	2665	2732	+ 67	3	2691	2778	+ 87	3				
8. INSURED UNEMPLOYMENT RATE	2.0	1.9	- 0.1	5	2.0	1.6	- 0.4	20				
9. TOTAL UNEMPLOYMENT RATE	4.0	4.9	+ 0.9	23	4.0	4.4	+ 0.4	10				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 01 03
LBR 171

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 were due to delay in filling positions pending the recruitment process and not extending the federal Emergency Unemployment Compensation (EUC) program after December 31, 2013.

Item 9 - Variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 are due to not extending the federal Emergency Unemployment Compensation (EUC) program after December 31, 2013 resulting in a higher total unemployment rate.

PART II - MEASURES OF EFFECTIVENESS

Item 7 - Variance in Fiscal Year 2013-14 was due to higher employer tax rates resulting in more delinquent employers. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

Item 8 - No data available on number of employers delinquent for reporting since it is not a federal reporting requirement.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2014-15 is due to the insured unemployment rate decreasing from 1.9% to 1.6%.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - Variances in Fiscal Year 2014-15 are due to the unemployment decreasing from 4.9% to 4.4% resulting in less new and continued claims.

Item 5 - Variance in Fiscal Year 2013-14 was due to delay in filling vacant positions in the employer services section resulting in less employer audits. The estimate for Fiscal Year 2014-15 has been adjusted to reflect filling the auditor positions.

Item 8 - Variance in Fiscal Year 2014-15 is due to a slightly improving economy resulting in a lower insured unemployment rate.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/19/14

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,413	7,354	- 4,059	36	700	618	- 82	12	8,411	8,187	- 224	3
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)	11,413	7,354	- 4,059	36	700	618	- 82	12	8,411	8,187	- 224	3

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.94	36.2	+ 34.26	1766	1.94	36.2	+ 34.26	1766
2. % REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG	66.67	59	- 7.67	12	66.67	59	- 7.67	12
3. % IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG	100.00	33	- 67	67	100.00	33	- 67	67
4. % ECON DISADV PERSONS WHO MAINTAINED EMP 1 YR	1.22	12	+ 10.78	884	1.22	12	+ 10.78	884
5. % REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1 YEAR	33.33	29	- 4.33	13	33.33	29	- 4.33	13
6. % OF IMMIGRANTS WHO MAINTAINED EMPL 1 YEAR	0.55	10	+ 9.45	1718	0.55	10	+ 9.45	1718

PART III: PROGRAM TARGET GROUP								
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED	48016	87087	+ 39071	81	48016	87087	+ 39071	81
2. # IMMIGRANTS SERVED	266	758	+ 492	185	266	758	+ 492	185
3. # REFUGEES SERVED	30	17	- 13	43	30	17	- 13	43
4. NUMBER OF MICRONESIANS SERVED	0	1412	+ 1412	0	0	1412	+ 1412	0
5. # PERSNS OBTAIND OTHER (NON-EMPLT) SVC THRU OCS	48016	85734	+ 37718	79	48016	85734	+ 37718	79

PART IV: PROGRAM ACTIVITY								
1. # FEDERAL GRANTS AWARDED TO THE OCS	7	7	+ 0	0	7	7	+ 0	0
2. \$ AMOUNT OF FED GRANTS AWARDED TO THE OCS (\$M)	5.251	5.879	+ 0.628	12	5.251	4.329	- 0.922	18
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	15	19	+ 4	27	15	19	+ 4	27
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	22	45	+ 23	105	22	45	+ 23	105
5. # CONTRACTS MONITORED/EVALUATED BY THE OCS	35	65	+ 30	86	35	65	+ 30	86
6. NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED	919000	1692703	+ 773703	84	919000	1692703	+ 773703	84
7. NUMBER OF HOUSES WEATHERIZED	50	88	+ 38	76	50	88	+ 38	76

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 01 04
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and first quarter of the Fiscal Year 2014-15 were due to the vacant temporary federal program specialist position and reduction in federal funds.

Items 6 and 7 - Variances in Fiscal Year 2013-14 were due to increase in federal funds resulting in more surplus food distributed and houses weatherized. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

PART II - MEASURES OF EFFECTIVENESS

Items 1 to 6 - The variances in Fiscal Year 2013-14 were due to implementing two-year performance base contracts with the providers. The estimate for Fiscal Year 2014-15 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1, 2, and 5 - Variances in Fiscal Year 2013-14 were due to the State economy recovering at a slower rate resulting in more economically disadvantaged immigrants and Micronesians served by the providers. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2013-14 was due to less refugees referred by the Federal Immigration Center. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 2 - Variance in Fiscal Year 2013-14 was due to receiving funding for victims of Human Trafficking grant. The variance in Fiscal Year 2014-15 is due to the quarterly allotment of the federal budget resulting in a lower estimate.

Item 3 - Variance in Fiscal Year 2013-14 was due to Community Service Block grant contracts to nonprofit organizations. The estimate for the Fiscal Year 2014-15 has been adjusted accordingly.

Items 4 and 5 - Variances in Fiscal Year 2013-14 were due to grant-in-aid contracts appropriated by the Legislature. The estimates for the Fiscal Year 2014-15 have been adjusted accordingly.

STATE OF HAWAII
 PROGRAM TITLE:
 PROGRAM-ID:
 PROGRAM STRUCTURE NO:

HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 LBR-905
 020105

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	159	133	- 26	16	29	25	- 4	14	100	91	- 9	9
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)	159	133	- 26	16	29	25	- 4	14	100	91	- 9	9
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. USER SATISFACTION W/CAREER EXPLORATIN TOOL (1-100)	80	90	+ 10	13	80	80	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF ON-LINE USERS OF CAREER EXPLORATING TOOL	142000	245620	+ 103620	73	14500	145000	+ 130500	900				
PART IV: PROGRAM ACTIVITY												
1. NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED	20	46	+ 26	130	20	20	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 01 05
LBR 905

PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and the first quarter of Fiscal Year 2014-15 were due to delay in filling temporary positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2013-14 was due to the availability of information on the Career Kokua website resulting in higher user satisfaction for career planning and decision making.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2013-14 was due to the universal (free) access to the Career Kokua website resulting in schools, workforce and career development organizations utilizing Career Kokua's career assessments, occupational and training information for students' and clients' career management and planning needs.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2013-14 was due to the demand for providing more information and direct skills assessment services to unemployed individuals (averaging 2-3 sessions per month) in addition to participating in job and career fairs and other community events.

PROGRAM TITLE: VOCATIONAL REHABILITATION
PROGRAM-ID: HMS-802
PROGRAM STRUCTURE NO: 020106

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	104.50	91.00	-	13.50	13	104.50	91.50	-	13.00	12	104.50	104.50	+	0.00	0
EXPENDITURES (\$1000's)	19,210	18,008	-	1,202	6	634	634	+	0	0	18,826	18,808	-	18	0
TOTAL COSTS															
POSITIONS	104.50	91.00	-	13.50	13	104.50	91.50	-	13.00	12	104.50	104.50	+	0.00	0
EXPENDITURES (\$1000's)	19,210	18,008	-	1,202	6	634	634	+	0	0	18,826	18,808	-	18	0
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES	8	9	+	1	13	8	9	+	1	13					
2. NO. PLACED AS % RECEIVING SERVICES DURING YR	9	4	-	5	56	9	6	-	3	33					
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	28	51	+	23	82	28	50	+	22	79					
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	4000	9503	+	5503	138	4000	9000	+	5000	125					
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV	650	414	-	236	36	650	450	-	200	31					
PART III: PROGRAM TARGET GROUP															
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R	77233	73004	-	4229	5	77233	74000	-	3233	4					
PART IV: PROGRAM ACTIVITY															
1. NO. OF APPLICATIONS PROCESSED	2500	1259	-	1241	50	2500	1300	-	1200	48					
2. NO. OF VOC. REHAB. PLANS DEVELOPED	1400	1028	-	372	27	1400	1100	-	300	21					
3. NO. IN REHABILITATION PROGRAMS	6500	6488	-	12	0	6500	6500	+	0	0					
4. NO. OF SUCCESSFUL JOB PLACEMENTS	700	442	-	258	37	700	500	-	200	29					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 01 06
HMS 802

PROGRAM TITLE: VOCATIONAL REHABILITATION

PART I - EXPENDITURES AND POSITIONS

The variance in positions filled is due to employees vacating their positions and a shortage of Vocational Rehabilitation Specialist (VRS) II/III/IV level staff.

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

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the shortage of VRS III/IV level staff and an increase in VRS I level staff.
2. The lack of staff and funding support and greater demands on resources have reduced the program's ability to service clients.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	187.00	159.00	- 28.00	15	190.00	160.00	- 30.00	16	190.00	176.00	- 14.00	7
EXPENDITURES (\$1000's)	36,439	210,864	+ 174,425	479	8,512	5,874	- 2,638	31	28,331	22,886	- 5,445	19
TOTAL COSTS												
POSITIONS	187.00	159.00	- 28.00	15	190.00	160.00	- 30.00	16	190.00	176.00	- 14.00	7
EXPENDITURES (\$1000's)	36,439	210,864	+ 174,425	479	8,512	5,874	- 2,638	31	28,331	22,886	- 5,445	19
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	71	- 9	11	80	80	+ 0	0				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	4.2	3.7	- 0.5	12	4.2	3.5	- 0.7	17				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	107	87	- 20	19	107	100	- 7	7				

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

02 02

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

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

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	55.00	46.00	- 9.00	16	57.00	46.00	- 11.00	19	57.00	50.00	- 7.00	12
EXPENDITURES (\$1000's)	5,651	4,542	- 1,109	20	1,000	915	- 85	9	4,857	4,850	- 7	0
TOTAL COSTS												
POSITIONS	55.00	46.00	- 9.00	16	57.00	46.00	- 11.00	19	57.00	50.00	- 7.00	12
EXPENDITURES (\$1000's)	5,651	4,542	- 1,109	20	1,000	915	- 85	9	4,857	4,850	- 7	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	4.2	3.7	- 0.5	12	4.2	3.5	- 0.7	17				
2. WORKDAYS LOST PER 100 EMPLOYEES	2.2	2.0	- 0.2	9	2.2	2.0	- 0.2	9				
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	15	11	- 4	27	15	10	- 5	33				
4. AVERAGE WORKERS' COMPENSATION COSTS	8000	8855	+ 855	11	8000	9000	+ 1000	13				
5. % OF ELEVATORS INSPECTED	NO DATA	84	+ 84	0	NO DATA	90	+ 90	0				
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	NO DATA	44	+ 44	0	NO DATA	50	+ 50	0				
PART III: PROGRAM TARGET GROUP												
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	556000	582403	+ 26403	5	556000	580000	+ 24000	4				
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	37000	36581	- 419	1	37000	37000	+ 0	0				
3. NO. ELEVATORS, BOILERS, ETC. IN STATE	21300	16852	- 4448	21	21300	17000	- 4300	20				
PART IV: PROGRAM ACTIVITY												
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	400	524	+ 124	31	400	500	+ 100	25				
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	50	110	+ 60	120	50	100	+ 50	100				
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	10	8	- 2	20	10	10	+ 0	0				
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	10	11	+ 1	10	10	10	+ 0	0				
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED	1000	994	- 6	1	1000	1000	+ 0	0				
6. NO. OF ELEVATOR/ETC. INSPECTIONS	2000	5698	+ 3698	185	2000	5800	+ 3800	190				
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS	2000	4412	+ 2412	121	2000	5000	+ 3000	150				
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	42	36	- 6	14	42	40	- 2	5				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 02 01
LBR 143

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 are due to delay in filling vacant positions pending the recruitment process and budget restrictions.

Items 6 and 7 - The variances in Fiscal Year 2013-14 were due to filling additional boiler and elevator inspectors. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3 - The variance in Fiscal Year 2013-14 was due to promoting workplace safety resulting in less accidents, injury/illness and fatalities. The estimates for Fiscal Year 2014-15 has been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2013-14 was due to increased medical costs. The estimate for Fiscal Year 2014-15 had been adjusted accordingly.

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

PART III - PROGRAM TARGET GROUPS

Item 3 - The variance in Fiscal Year 2013-14 was due to excluding inactive elevators and boilers. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, and 4 - The variances in Fiscal Year 2013-14 were due to filling positions in the Health, Safety, and Consultation Branches resulting in more compliance inspections, assistance consultation, and discrimination investigations. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

Items 3 and 8 - The variances in Fiscal Year 2013-14 were due to promoting workplace safety resulting in less fatality/catastrophe investigation and timely responses.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	17.00	16.00	-	1.00	6	17.00	15.00	-	2.00	12	17.00	16.00	-	1.00	6
EXPENDITURES (\$1000's)	984	1,004	+	20	2	221	210	-	11	5	763	675	-	88	12
TOTAL COSTS															
POSITIONS	17.00	16.00	-	1.00	6	17.00	15.00	-	2.00	12	17.00	16.00	-	1.00	6
EXPENDITURES (\$1000's)	984	1,004	+	20	2	221	210	-	11	5	763	675	-	88	12

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	107	87	-	20	19	107	100	-	7	7
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	15	11	-	4	27	15	15	+	0	0
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	90	84	-	6	7	90	87	-	3	3
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	60	74	+	14	23	60	60	+	0	0
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	60	39	-	21	35	60	50	-	10	17
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	65	41	-	24	37	65	20	-	45	69
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	10	2	-	8	80	10	2	-	8	80
8. PERCENTAGE OF SATISFIED CUSTOMERS	85	98	+	13	15	85	95	+	10	12

PART III: PROGRAM TARGET GROUP										
1. TOTAL NUMBER OF EMPLOYERS	31800	31590	-	210	1	31800	31800	+	0	0
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)	579	590	+	11	2	579	601	+	22	4
3. TOTAL NUMBER OF COMPLAINTS (WAGES)	618	524	-	94	15	618	477	-	141	23
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	86	64	-	22	26	86	85	-	1	1
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)	58760	64410	+	5650	10	58760	5900	-	52860	90

PART IV: PROGRAM ACTIVITY										
1. INVESTIGATIONS COMPLETED	497	433	-	64	13	497	368	-	129	26
2. CERTIFICATES ISSUED	10254	10305	+	51	0	10254	10601	+	347	3
3. COMPLAINT AND APPEAL HEARINGS	85	66	-	19	22	85	62	-	23	27
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	738	431	-	307	42	738	400	-	338	46

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 02 02
LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

Variances in the Fiscal Year 2013-2014 and Fiscal Year 2014-15 are due to delay in filling vacant positions resulting from budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - Variances in Fiscal Year 2013-14 were due to the economy recovering at a slower rate resulting in less wages and work injury termination complaints.

Item 4 - Variance in Fiscal Year 2013-14 was due to less complex work injury termination complaints resulting in more findings within 100 days.

Items 5 and 6 - Variances in Fiscal Year 2013-14 were due to delay in filling vacant positions resulting in less monetary violations investigated and timely Chapter 104, HRS, findings. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2013-2014 was due to the economy recovering at a slower rate resulting in less child labor violations. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

Item 8 - Variance in Fiscal Year 2013-2014 was due to improved communication with the customers resulting in higher satisfaction. The estimate for the Fiscal Year 2014-15 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 3 and 4 - Variances in Fiscal Year 2013-2014 were due to the economy recovering at a slower rate resulting in less wages and work injury termination complaints. The estimate for Fiscal Year 2014-15 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2013-14 was due to the availability of more part time jobs for minors.

PART IV - PROGRAM ACTIVITIES

Items 1, 3 and 4 - Variances in Fiscal Year 2013-2014 were due to delay in filling vacant positions resulting in less investigations completed, compliant and appeal hearings, and educational workshops. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	22.00	21.00	-	1.00	5	22.00	19.00	-	3.00	14	22.00	21.00	-	1.00	5
EXPENDITURES (\$1000's)	1,669	1,448	-	221	13	303	299	-	4	1	1,292	1,161	-	131	10
TOTAL COSTS															
POSITIONS	22.00	21.00	-	1.00	5	22.00	19.00	-	3.00	14	22.00	21.00	-	1.00	5
EXPENDITURES (\$1000's)	1,669	1,448	-	221	13	303	299	-	4	1	1,292	1,161	-	131	10
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	43	-	32	43	75	50	-	25	33					
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	45	-	30	40	75	75	+	0	0					
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	47	-	28	37	75	75	+	0	0					
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	33	-	42	56	75	75	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	224	-	76	25	300	300	+	0	0					
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	29	-	21	42	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	6	+	1	20	5	5	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. # INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	300	296	-	4	1	300	300	+	0	0					
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	50	30	-	20	40	50	50	+	0	0					
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	30	35	+	5	17	30	30	+	0	0					
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	9	+	4	80	5	5	+	0	0					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 02 03
LBR 153

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 are due to delay in receiving federal funds and delay in filling positions.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, 3 and 4 - Variances in Fiscal Year 2013-14 were due to delays in filling positions resulting in less timely closing of employment, fair housing, public accommodation and State services discrimination investigations. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - Variances in Fiscal Year 2013-14 were due to increased public awareness of the discrimination laws, resulting in less employment and fair housing complaints.

Items 3 and 4 - Variances in Fiscal Year 2013-14 were due to enforcing public accommodation and State service discrimination laws.

PART IV - PROGRAM ACTIVITIES

Items 2 - Variance in Fiscal Year 2013-14 was due to less fair housing discrimination complaints filed.

Item 3 and 4 - Variances in Fiscal Year 2013-14 were due to more public accommodation and State services discrimination complaints filed.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	93.00	76.00	- 17.00	18	94.00	80.00	- 14.00	15	94.00	89.00	- 5.00	5
EXPENDITURES (\$1000's)	28,135	203,870	+ 175,735	625	6,988	4,450	- 2,538	36	21,419	16,200	- 5,219	24
TOTAL COSTS												
POSITIONS	93.00	76.00	- 17.00	18	94.00	80.00	- 14.00	15	94.00	89.00	- 5.00	5
EXPENDITURES (\$1000's)	28,135	203,870	+ 175,735	625	6,988	4,450	- 2,538	36	21,419	16,200	- 5,219	24
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	71	- 9	11	80	80	+ 0	0				
2. % OF VOCATIONAL REHAB PARTCPNTS RTN TO WORK (WC)	90	93	+ 3	3	90	90	+ 0	0				
3. % WORKER'S COMP DECISIONS W/IN 60 DAYS OF HEARING	99	95	- 4	4	99	99	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS	33600	33300	- 300	1	33700	33580	- 120	0				
2. COVERED WORKERS - TDI & PHC	597900	589840	- 8060	1	603000	601000	- 2000	0				
3. COVERED WORKERS - WC	600800	593150	- 7650	1	606000	604400	- 1600	0				
4. WORKERS REQUIRING SERVICES - WC	40000	40279	+ 279	1	40000	40500	+ 500	1				
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)	29000	76935	+ 47935	165	29000	100000	+ 71000	245				
2. AUDITS (WC, TDI, PHC)	500	597	+ 97	19	500	550	+ 50	10				
3. PLANS REVIEW (TDI, PHC)	10000	10086	+ 86	1	10000	10000	+ 0	0				
4. TOTAL CLAIMS - NEW (WC)	20000	20388	+ 388	2	20000	21000	+ 1000	5				
5. HEARINGS (WC)	2000	2153	+ 153	8	2000	2190	+ 190	10				
6. DECISIONS (WC)	7000	7188	+ 188	3	7000	7500	+ 500	7				
7. REFERRAL TO REHABILITATION TRAINING	425	477	+ 52	12	425	475	+ 50	12				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 02 04
LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 are due to lower Workers' Compensation benefit payments from the Special Compensation Fund, delays in hiring, and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance in Fiscal Year 2013-14 was due to investigating and auditing Certificate of Compliance requests from companies that seek to do business with the State and Counties of Hawaii resulting in a lower employer compliance rate.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 and 2 - The variances in Fiscal Year 2013-14 were due to investigating Certificate of Compliance requests from companies that seek to do business with the State and Counties of Hawaii. The Fiscal Year 2014-15 estimate have been adjusted accordingly.

Item 7 - The variance in Fiscal Year 2013-14 was due to treatment plans including rehabilitation training for injured workers. The Fiscal Year 2014-15 estimate has been adjusted accordingly.

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

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	22.00	14.45	-	7.55	34	22.00	14.45	-	7.55	34	22.00	16.45	-	5.55	25
EXPENDITURES (\$1000's)	2,289	2,283	-	6	0	382	353	-	29	8	2,050	2,011	-	39	2
TOTAL COSTS															
POSITIONS	22.00	14.45	-	7.55	34	22.00	14.45	-	7.55	34	22.00	16.45	-	5.55	25
EXPENDITURES (\$1000's)	2,289	2,283	-	6	0	382	353	-	29	8	2,050	2,011	-	39	2
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1. # DECISIONS RENDERED ON A TIMELY BASIS (90 DAYS)	80	15	-	65	81	80	15	-	65	81					

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: LABOR ADJUDICATION

02 03

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	609	635	+	26	4	146	143	-	3	2	503	441	-	62	12
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)	609	635	+	26	4	146	143	-	3	2	503	441	-	62	12
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 90 DYS)	80	15	-	65	81	80	15	-	65	81					
2. % OF DECISIONS UPHELD ON APPEAL	40	1	-	39	98	40	1	-	39	98					
PART III: PROGRAM TARGET GROUP															
1. PUBLIC EMPLOYERS	9	9	+	0	0	9	9	+	0	0					
2. PUBLIC EMPLOYEE ORGANIZATIONS	6	6	+	0	0	6	6	+	0	0					
3. PUBLIC EMPLOYEES (IN THOUSANDS)	59	59	+	0	0	59	59	+	0	0					
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT	21939	21939	+	0	0	21939	21939	+	0	0					
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT	50	50	+	0	0	50	50	+	0	0					
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT	343	343	+	0	0	343	343	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. PROHIBITED PRACTICE COMPLAINTS	40	40	+	0	0	40	40	+	0	0					
2. DECLARATORY RULINGS REQUESTED	4	2	-	2	50	4	2	-	2	50					
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT	3	1	-	2	67	3	1	-	2	67					
4. REPRESENTATION PROCEEDINGS AND ELECTIONS	3	0	-	3	100	3	1	-	2	67					
5. CIRCUIT/SUPREME COURT APPEALS	8	3	-	5	63	8	3	-	5	63					
6. IMPASSE ASSISTANCE	0	13	+	13	0	13	11	-	2	15					
7. OCCUPATIONAL SAFETY AND HEALTH APPEALS	20	32	+	12	60	20	40	+	20	100					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 03 01
LBR 161

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

PART I - EXPENDITURES AND POSITIONS

Variance in the next three quarters of Fiscal Year 2014-15 is due to budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - Variances in Fiscal Year 2013-14 were due to the lengthy and complex issues between the State and union negotiations, resulting in less timely and reliable decisions and orders. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 2 to 7 - Variances were due to under or over estimations in the various categories. As the Board's case load depends on the factors outside of its control, estimate levels of program activity can only be approximated. The estimates for Fiscal Year 2014-15 have been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	7.00	-	2.00	22	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	783	807	+	24	3	176	152	-	24	14	607	552	-	55	9
TOTAL COSTS															
POSITIONS	9.00	7.00	-	2.00	22	9.00	7.00	-	2.00	22	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	783	807	+	24	3	176	152	-	24	14	607	552	-	55	9
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1. % OF APPEALS RESOLVED IN 15 MONTHS	60	69	+	9	15	60	60	+	0	0					
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	80	79	-	1	1	80	80	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEALS FILED	600	452	-	148	25	600	500	-	100	17					
2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR	NO DATA	29	+	29	0	NO DATA	25	+	25	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PRE-HEARING CONFERENCES HELD	600	341	-	259	43	600	350	-	250	42					
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	500	471	-	29	6	500	475	-	25	5					
3. NUMBER OF HEARINGS HELD	100	93	-	7	7	100	95	-	5	5					
4. NUMBER OF MOTION HEARINGS HELD	250	145	-	105	42	250	150	-	100	40					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 03 02
LBR 812

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and the first quarter of Fiscal Year 2014-15 were due to delay in filling the chairperson and staff attorney positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2013-14 was due to organizational and procedural changes by the Labor Appeals Board to streamline the appeals and drafting process.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2013-14 was due to the slowly improving economy and job market resulting in less appeals filed. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

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

PART IV - PROGRAM ACTIVITIES

Items 1 and 4 - Variances in Fiscal Year 2013-14 were due to the slowly improving economy and job market with less appeals filed resulting in less pre-hearing conferences and motions held. The estimate for the Fiscal Year 2014-15 have been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	12.00	6.45	-	5.55	46	12.00	6.45	-	5.55	46	12.00	6.45	-	5.55	46
EXPENDITURES (\$1000's)	897	841	-	56	6	60	58	-	2	3	940	1,018	+	78	8
TOTAL COSTS															
POSITIONS	12.00	6.45	-	5.55	46	12.00	6.45	-	5.55	46	12.00	6.45	-	5.55	46
EXPENDITURES (\$1000's)	897	841	-	56	6	60	58	-	2	3	940	1,018	+	78	8
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	85	80	-	5	6	85	75	-	10	12					
2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQ	90	91	+	1	1	90	85	-	5	6					
3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT	NO DATA	27	+	27	0	NO DATA	28	+	28	0					
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS FILED	4000	4537	+	537	13	4000	4300	+	300	8					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS DECISIONS ISSUED	4000	4734	+	734	18	4000	4300	+	300	8					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 03 03
LBR 871

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 are due to the delay in filling of vacant positions pending the recruitment process.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2013-14 was due to delay in filling vacant positions resulting in less appeals decisions issues within 30 days of requests. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

Item 3 - Variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 are within federal complaint requirement.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

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

OVERALL PROGRAM SUPPORT

VARIANCE REPORT

REPORT V61
12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	82.00	57.00	- 25.00	30	84.00	54.00	- 30.00	36	84.00	63.00	- 21.00	25
EXPENDITURES (\$1000's)	7,382	5,447	- 1,935	26	1,100	1,020	- 80	7	5,700	5,455	- 245	4
TOTAL COSTS												
POSITIONS	82.00	57.00	- 25.00	30	84.00	54.00	- 30.00	36	84.00	63.00	- 21.00	25
EXPENDITURES (\$1000's)	7,382	5,447	- 1,935	26	1,100	1,020	- 80	7	5,700	5,455	- 245	4
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	91	- 8	8	99	99	+ 0	0				
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	95	- 2	2	97	97	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

02 04

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	31.00	17.00	- 14.00	45	31.00	16.00	- 15.00	48	31.00	18.00	- 13.00	42
EXPENDITURES (\$1000's)	2,680	1,583	- 1,097	41	300	268	- 32	11	1,312	1,348	+ 36	3
TOTAL COSTS												
POSITIONS	31.00	17.00	- 14.00	45	31.00	16.00	- 15.00	48	31.00	18.00	- 13.00	42
EXPENDITURES (\$1000's)	2,680	1,583	- 1,097	41	300	268	- 32	11	1,312	1,348	+ 36	3
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	91	- 8	8	99	99	+ 0	0				
2. DEGREE OF SATIS OF USERS OF RESEARCH PROD & SERV	90	90	+ 0	0	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	300000	450568	+ 150568	50	300000	300000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	74	+ 14	23	60	60	+ 0	0				
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	69	- 1	1	70	70	+ 0	0				
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	2	6	+ 4	200	2	6	+ 4	200				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 04 01
LBR 901

PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 were due to delay in filling federally funded positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2013-14 was due to including on-line users on four separate websites. The redesigned home page added a data dashboard, making data more easily accessible.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2013-14 was due to the State Labor Market Information Improvement Grant for green jobs resulting in more mandated reports.

Item 3 - Variance in Fiscal Year 2013-14 was due to the demand for more labor information. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	51.00	40.00	- 11.00	22	53.00	38.00	- 15.00	28	53.00	45.00	- 8.00	15
EXPENDITURES (\$1000's)	4,702	3,864	- 838	18	800	752	- 48	6	4,388	4,107	- 281	6
TOTAL COSTS												
POSITIONS	51.00	40.00	- 11.00	22	53.00	38.00	- 15.00	28	53.00	45.00	- 8.00	15
EXPENDITURES (\$1000's)	4,702	3,864	- 838	18	800	752	- 48	6	4,388	4,107	- 281	6
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	95	- 2	2	97	97	+ 0	0				
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	97	95	- 2	2	97	97	+ 0	0				
3. % DELGTD VACNT POS. FILLED W/N 45 DYS FRM RCPT E/L	65	90	+ 25	38	65	65	+ 0	0				
4. % DATA PROCESSING REQUESTS COMPLETED	90	37	- 53	59	90	90	+ 0	0				
5. % OF EMPLOYMNT RQSTS COMPLTD W/N 2 DAYS (TDI, W/C)	50	0	- 50	100	50	50	+ 0	0				
6. % OF EMPLOYEES ATTENDED TRAINING CLASSES	NO DATA	77	+ 77	0	NO DATA	80	+ 80	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES (DEPARTMENT)	638	535	- 103	16	638	550	- 88	14				
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES	15	14	- 1	7	15	14	- 1	7				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PURCHASE ORDERS PROCESSED	3700	3515	- 185	5	3700	3700	+ 0	0				
2. NUMBER OF PCARD TRANSACTIONS PROCESSED	3000	3150	+ 150	5	3000	3000	+ 0	0				
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	28	27	- 1	4	28	28	+ 0	0				
4. NUMBER OF DELEGATED VACANT POSITIONS FILLED	60	43	- 17	28	60	43	- 17	28				
5. NUMBER OF EMPLOYMENT REQUESTS (TDI, W/C)	62	21	- 41	66	62	20	- 42	68				
6. NO. OF EMPLOYEES ATTENDED TRAINING CLASSES	124	410	+ 286	231	124	460	+ 336	271				
7. NO. DATA PROCESSNG REQUESTS RECEIVED	800	807	+ 7	1	800	800	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

02 04 02
LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2013-14 and Fiscal Year 2014-15 are due to delay in filling vacant positions pending the requirement process.

Item 6 - Variance in Fiscal Year 2013-14 was due to organizing larger size personnel-sponsored classes. The estimates for Fiscal Year 2014-15 has been adjusted accordingly.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - Variance in Fiscal Year 2013-14 was due to filling positions in the Boiler and Elevator Program.

Item 4 - Variance in Fiscal Year 2013-14 was due to delay in filling EDP positions.

Item 5 - Variance in Fiscal Year 2013-14 was due to new personnel reviewing Temporary Disability Insurance (TDI) and Workers' Compensation (WC) employment requests resulting in requests completed after two days.

Item 6 - Variance in Fiscal Year 2013-14 was due to delay in organizing new personnel sponsored classes. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in Fiscal Year 2013-14 was due to delay in filling of State funded positions. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 4 - Variance in Fiscal Year 2013-14 was due to budget restrictions. The estimates for Fiscal Year 2014-15 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2013-14 was due to stressing workplace safety resulting in less TDI and WC employment requests. The estimate for Fiscal Year 2014-15 has been adjusted accordingly.