



**EMPLOYMENT**

VARIANCE REPORT

PROGRAM TITLE: EMPLOYMENT  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 02

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
<b>PART I: EXPENDITURES &amp; POSITIONS</b>														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES (\$1,000's)														
OPERATING COSTS														
POSITIONS														
	770.00	523.45	- 246.55	32	774.00	533.95	- 240.05	31	774.00	551.50	- 222.50	29		
EXPENDITURES (\$1000's)														
	482,030	253,604	- 228,426	47	107,425	48,001	- 59,424	55	380,951	293,471	- 87,480	23		
TOTAL COSTS														
POSITIONS														
	770.00	523.45	- 246.55	32	774.00	533.95	- 240.05	31	774.00	551.50	- 222.50	29		
EXPENDITURES (\$1000's)														
	482,030	253,604	- 228,426	47	107,425	48,001	- 59,424	55	380,951	293,471	- 87,480	23		
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>														
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					41	53	+	12	29	41	45	+	4	10
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	93	-	6	6	99	93	-	6	6

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

**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)

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	474.00	292.00	- 182.00	38	475.00	295.50	- 179.50	38	475.00	294.50	- 180.50	38
	435,955	219,143	- 216,812	50	96,596	41,388	- 55,208	57	343,225	248,766	- 94,459	28
	474.00	292.00	- 182.00	38	475.00	295.50	- 179.50	38	475.00	294.50	- 180.50	38
	435,955	219,143	- 216,812	50	96,596	41,388	- 55,208	57	343,225	248,766	- 94,459	28
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					41	53	+ 12	29	41	45	+ 4	10
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE					95	94	- 1	1	95	95	+ 0	0
3. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS					36	8.37	- 27.63	77	40	8.5	- 31.5	79
4. NO. RECEIVING SERVICES AS % NEEDING SERVICES					9	8	- 1	11	9	9	+ 0	0

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

**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 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS												
	113.00	55.00	- 58.00	51	114.00	55.00	- 59.00	52	114.00	55.00	- 59.00	52
EXPENDITURES (\$1000's)												
	23,702	9,617	- 14,085	59	4,569	945	- 3,624	79	20,059	20,000	- 59	0
<b>TOTAL COSTS</b>												
POSITIONS												
	113.00	55.00	- 58.00	51	114.00	55.00	- 59.00	52	114.00	55.00	- 59.00	52
EXPENDITURES (\$1000's)												
	23,702	9,617	- 14,085	59	4,569	945	- 3,624	79	20,059	20,000	- 59	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					41	53	+ 12	29	41	45	+ 4	10
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS					34	44	+ 10	29	34	36	+ 2	6
3. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING					73	75	+ 2	3	73	73	+ 0	0
4. % YOUTHS PLACED IN JOBS FOLLOWING TRAINING PROGRAM					50	56	+ 6	12	50	50	+ 0	0
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF					5	6	+ 1	20	5	5	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE					50000	42882	- 7118	14	50000	45000	- 5000	10
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST					4700	3893	- 807	17	4700	4230	- 470	10
3. ADULTS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST					1000	1139	+ 139	14	1000	1000	+ 0	0
4. YOUTHS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST					400	425	+ 25	6	400	400	+ 0	0
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS					5800	5589	- 211	4	5800	5800	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF JOB OPENINGS FROM EMPLOYERS					16000	48079	+ 32079	200	16000	20000	+ 4000	25
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS					1700	1339	- 361	21	1700	1550	- 150	9

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

**PROGRAM TITLE: WORKFORCE DEVELOPMENT**

02 01 01  
LBR 111

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

Variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 are due to reduction in federal funds.

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

Items 1, 2, and 4 - Variances in Fiscal Year 2014-15 were due to jobseekers using the state's electronic board to apply for jobs online. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2014-15 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 and 2 - Variances in FY 2014-15 were due to jobseekers using the state's electronic board to apply for jobs online resulting in less placement assistance. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2014-15 was due to increased funding from National Emergency Grants for adult training assistance.

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

Item 1 - Variance in FY 2014-15 was due employers using the State's electronic job board to hire employees. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2014-15 was due to new employers filling job opening outside of the State's electronic board. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	1.00	+	0.00	0
	1,612	638	-	974	60	3	0	-	3	100	1,652	1,653	+	1	0
	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	1.00	+	0.00	0
	1,612	638	-	974	60	3	0	-	3	100	1,652	1,653	+	1	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	



**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

02 01 02  
LBR 135

**PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL**

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**PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2014-15 and the first quarter of Fiscal Year 2015-16 were due to delay in filling the Executive Director and temporary federal funded positions.

**PART II - MEASURES OF EFFECTIVENESS**

No measures have been developed for this program.

**PART III - PROGRAM TARGET GROUPS**

No measures have been developed for this program.

**PART IV - PROGRAM ACTIVITIES**

No measures have been developed for this program.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS												
EXPENDITURES (\$1000's)												
<b>TOTAL COSTS</b>												
POSITIONS												
EXPENDITURES (\$1000's)												
	251.50	138.50	- 113.00	45	251.50	138.50	- 113.00	45	251.50	130.00	- 121.50	48
	381,941	196,171	- 185,770	49	90,298	38,816	- 51,482	57	293,688	200,000	- 93,688	32
	251.50	138.50	- 113.00	45	251.50	138.50	- 113.00	45	251.50	130.00	- 121.50	48
	381,941	196,171	- 185,770	49	90,298	38,816	- 51,482	57	293,688	200,000	- 93,688	32
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE				95	94	- 1	1	95	95	+ 0	0
2.	NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT				86	84	- 2	- 2	86	85	- 1	1
3.	NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET				82	78	- 4	5	82	80	- 2	2
4.	NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS				96	99	+ 3	3	96	99	+ 3	3
5.	NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.				87	87	+ 0	0	87	87	+ 0	0
6.	NO. AUDITS PERFORMED AS % TTL EMPLOYERS				2	1	- 1	50	2	2	+ 0	0
7.	NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS				8	7	- 1	13	8	7	- 1	13
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)				9500	9016	- 484	5	9600	7800	- 1800	19
2.	NO. OF SUBJECT EMPLOYERS				30970	30884	- 86	0	31170	31400	+ 230	1
3.	NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS				267	266	- 1	0	269	267	- 2	1
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	INITIAL OR NEW CLAIMS (ALL PROGRAMS)				85200	77974	- 7226	8	86400	69100	- 17300	20
2.	CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)				539	491	- 48	9	547	432	- 115	21
3.	CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)				37500	44748	+ 7248	19	38000	40100	+ 2100	6
4.	STATUS DETERMINATIONS				7400	7266	- 134	2	7500	7500	+ 0	0
5.	EMPLOYER AUDITS				820	365	- 455	55	668	380	- 288	43
6.	TAX PAYMENT PROCESSING				122800	122856	+ 56	0	123600	124400	+ 800	1
7.	WAGE RECORDS (1000S)				2778	2757	- 21	1	2820	2815	- 5	0
8.	INSURED UNEMPLOYMENT RATE				1.6	1.5	- 0.1	6	1.6	1.3	- 0.3	19
9.	TOTAL UNEMPLOYMENT RATE				4.4	4.1	- 0.3	7	4.3	3.6	- 0.7	16

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

**PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM**

02 01 03  
LBR 171

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

Variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 were due to delay in filling positions pending increase in workload.

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

Item 6 - Variance in Fiscal Year 2014-15 was due to delay in filling auditor positions.

Item 7 - Variance in Fiscal Year 2014-15 was due to lower employer tax rates resulting in less delinquent employers. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2015-16 is due to the insured unemployment rate decreasing from 1.6% to 1.3%.

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

Items 1 and 2 - Variances in Fiscal Year 2015-16 are due to the total unemployment rate decreasing from 4.3% to 3.6% resulting in less new and continued claims.

Item 3 - Variance in Fiscal Year 2014-15 was due to filling positions in the Quality Control Section resulting in more claims adjudication.

Item 5 - Variance in Fiscal Year 2014-15 was due to delay in filling positions in the employer services section resulting in less employer audits. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Items 8 and 9 - Variances in Fiscal Year 2015-16 are due to a slightly improving economy resulting in a lower insured and total unemployment rates.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	4.00	3.00	- 1.00	25	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
	9,111	7,538	- 1,573	17	1,092	473	- 619	57	8,202	8,417	+ 215	3
	4.00	3.00	- 1.00	25	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
	9,111	7,538	- 1,573	17	1,092	473	- 619	57	8,202	8,417	+ 215	3
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	% ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	36	8.37	- 27.63	77	40	8.5	- 31.5	79			
2.	% REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG	59	.25	- 58.75	100	65	.25	- 64.75	100			
3.	% IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG	33	1.45	- 31.55	96	35	1.5	- 33.5	96			
4.	% ECON DISADV PERSONS WHO MAINTAINED EMP 6 MONTHS	12	.01	- 11.99	100	15	.07	- 14.93	100			
5.	% REFUGEES WHO MAINTAINED EMPLOYMENT FOR 6 MONTHS	29	.15	- 28.85	99	29	.03	- 28.97	100			
6.	% OF IMMIGRANTS WHO MAINTAINED EMPL 6 MONTHS	10	0.02	- 9.98	100	20	.05	- 19.95	100			
7.	% OF CONTRACTS MONITORED/EVALUATED BY OCS	100	100	+ 0	0	100	100	+ 0	0			
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	# ECONOMICALLY DISADVANTAGED PERSONS SERVED	87087	100856	+ 13769	16	87087	88922	+ 1835	2			
2.	# IMMIGRANTS SERVED	758	3359	+ 2601	343	758	1987	+ 1229	162			
3.	# REFUGEES SERVED	17	88	+ 71	418	20	81	+ 61	305			
4.	NUMBER OF MICRONESIANS SERVED	1412	1666	+ 254	18	1500	994	- 506	34			
5.	# PERSNS OBTAIND OTHER (NON-EMPLT) SVC THRU OCS	85734	88013	+ 2279	3	87000	88602	+ 1602	2			
6.	# REINTEGRATING INDIVIDUALS SERVED	133	236	+ 103	77	250	0	- 250	100			
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	# FEDERAL GRANTS AWARDED TO THE OCS	7	8	+ 1	14	7	8	+ 1	14			
2.	\$ AMOUNT OF FED GRANTS AWARDED TO THE OCS (\$M)	6.6	6.4	- 0.2	3	6.6	5.2	- 1.4	21			
3.	# FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	19	18	- 1	5	20	18	- 2	10			
4.	# STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	45	68	+ 23	51	45	52	+ 7	16			
5.	\$ AMNT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	25	34.33	+ 9.33	37	25	22	- 3	12			
6.	NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED	1692703	485830	- 1206873	71	1692703	450000	- 1242703	73			
7.	NUMBER OF HOUSES WEATHERIZED	88	20	- 68	77	90	89	- 1	1			
8.	\$ VALUE OF HOUSES WEATHERIZED	104911	116405	+ 11494	11	104911	139686	+ 34775	33			
9.	\$ VALUE OF SURPLUS FOOD DISTRIBUTED	1891118	865765	- 1025353	54	1891118	850000	- 1041118	55			

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

02 01 04  
LBR 903

### **PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

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

Variance in Fiscal Year 2014-15 and first quarter of the Fiscal Year 2015-16 were due to the vacant temporary federal program specialist position, reduction in federal funds and general fund restrictions.

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

Items 1 to 6 - The variances in Fiscal Year 2014-15 were due to reduction in federal funds and general fund restrictions resulting in less disadvantaged persons, refugees, and immigrants obtaining and maintaining employment. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

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

Items 1 to 4 - Variances in Fiscal Year 2014-15 were due to Immigrant Resource Centers in Kalihi and Ewa Beach on Oahu, Hilo, Hawaii, and Kapaa. Kauai serving more disadvantaged persons, immigrants, refugees, and Micronesians. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2014-15 was due to one year funding from the Department of Public Safety and Office of Hawaiian Affairs to serve reintegrating individuals. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2014-15 was due to receiving the Commodity Supplemental Fund Program from the U.S. Department of Agriculture. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Items 2 and 3 - Variances in Fiscal Year 2015-16 are due to a reduction in Community Service Block grant contracts to nonprofit organizations.

Items 4 and 5 - Variances in Fiscal Year 2014-15 were due to grant-in-aid contracts appropriated by the State legislature. The estimates for the Fiscal Year 2015-16 have been adjusted accordingly.

Items 6, 7 and 9 - Variances in Fiscal Year 2014-15 were due to delay in distributing surplus foods and weatherizing houses through nonprofit organizations. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

Item 8 - Variance in Fiscal Year 2014-15 was due to the real estate market in Hawaii resulting in increased value of houses. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

VARIANCE REPORT

PROGRAM TITLE: HI CAREER (KOKUA) INFO DELIVERY SYS (HIST)

PROGRAM-ID: LBR-905

PROGRAM STRUCTURE NO: 020105

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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								
EXPENDITURES (\$1000's)	129	147	+	18								
TOTAL COSTS												
POSITIONS	0.00	0.00	+	0.00								
EXPENDITURES (\$1000's)	129	147	+	18								

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

02 01 05  
LBR 905

**PROGRAM TITLE: HI CAREER (KOKUA) INFO DELIVERY SYS (HIST)**

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**PART I - EXPENDITURES AND POSITIONS**

Variance in Fiscal Year 2014-15 was due to collective bargaining increases.

**PART II - MEASURES OF EFFECTIVENESS**

No measures have been developed for this program.

**PART III - PROGRAM TARGET GROUPS**

No measures have been developed for this program.

**PART IV - PROGRAM ACTIVITIES**

No measures have been developed for this program.

PROGRAM TITLE: VOCATIONAL REHABILITATION

12/11/15

PROGRAM-ID: HMS-802

PROGRAM STRUCTURE NO: 020106

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	104.50	95.50	- 9.00	9	104.50	98.00	- 6.50	6	104.50	104.50	+ 0.00	0
EXPENDITURES (\$1000's)	19,460	5,032	- 14,428	74	634	1,154	+ 520	82	19,624	18,696	- 928	5
<b>TOTAL COSTS</b>												
POSITIONS	104.50	95.50	- 9.00	9	104.50	98.00	- 6.50	6	104.50	104.50	+ 0.00	0
EXPENDITURES (\$1000's)	19,460	5,032	- 14,428	74	634	1,154	+ 520	82	19,624	18,696	- 928	5
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # RECEIVING SERVICES AS % NEEDING SERVICES	9	8	- 1	11	9	9	+ 0	0				
2. # PLACED AS % RECEIVING SERVICES DURING YR	6	4	- 2	33	6	6	+ 0	0				
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	50	44	- 6	12	50	50	+ 0	0				
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	9000	6643	- 2357	26	9000	7000	- 2000	22				
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	450	320	- 130	29	450	450	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	74000	92200	+ 18200	25	74000	93000	+ 19000	26				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # APPLICATIONS PROCESSED	1300	1093	- 207	16	1300	1300	+ 0	0				
2. # VOC REHAB PLANS DEVELOPED	1100	629	- 471	43	1100	1100	+ 0	0				
3. # IN REHABILITATION PROGRAMS	6500	6300	- 200	3	6500	6500	+ 0	0				
4. # SUCCESSFUL JOB PLACEMENTS	500	281	- 219	44	500	500	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

02 01 06  
HMS 802

### PROGRAM TITLE: VOCATIONAL REHABILITATION

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#### PART I - EXPENDITURES AND POSITIONS

The variance in expenditures for FY 15 is due to vacancy savings.

#### PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to a decrease 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 and job opportunities.
3. The variance is due to the Division's focus on job-driven employment outcomes.
4. The variance is due to a decrease in purchase of service expenditures as a result of the Division's budget restrictions.
5. The decrease in earnings is due to individuals with disabilities choosing to enter the workplace immediately and accepting entry level jobs at minimum wage.

#### PART III - PROGRAM TARGET GROUPS

1. The increase in persons with disabilities is due to a total population increase in the State of Hawaii.

#### PART IV - PROGRAM ACTIVITIES

1. The variance is due to the shortage of skilled staff.
2. During FY 15, the Division was in an Active Order of Selection which decreased the number of Vocational Rehabilitation Plans developed.
4. The decrease in successful job placements is due to the decrease in employment plans developed.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	190.00	159.00	- 31.00	16	193.00	166.00	- 27.00	14	193.00	184.00	- 9.00	5
EXPENDITURES (\$1000's)	36,843	27,221	- 9,622	26	8,859	5,690	- 3,169	36	29,825	31,555	+ 1,730	6
TOTAL COSTS												
POSITIONS	190.00	159.00	- 31.00	16	193.00	166.00	- 27.00	14	193.00	184.00	- 9.00	5
EXPENDITURES (\$1000's)	36,843	27,221	- 9,622	26	8,859	5,690	- 3,169	36	29,825	31,555	+ 1,730	6
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	75	- 5	6	80	76	- 4	5				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3.5	3.7	+ 0.2	6	3.5	3.5	+ 0	0				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	90	75	- 15	17	100	100	+ 0	0				

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

**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)



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

02 02 01  
LBR 143

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

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

The variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 are due to delay in filling vacant positions pending the recruitment process and budget restrictions.

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

Item 2 - The variance in Fiscal Year 2014-15 was due to increased construction activities.

Item 3 - The variance in Fiscal Year 2014-15 was due to promoting workplace safety resulting in less fatalities. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Item 5 - The variance in Fiscal Year 2014-15 was due to delay in filling elevator inspector positions. The estimate for Fiscal Year 2015-16 had been adjusted accordingly.

Item 6 - The variance in Fiscal Year 2014-15 was due to filling boiler inspector positions. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

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

Items 1 and 2 - The variances in Fiscal Year 2014-15 were due to delays in construction projects resulting in less covered civilian workforce and employers. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2014-15 was due to increase in high rise development. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

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

Item 2 - The variance in Fiscal Year 2014-15 was due to delay in filling positions in Consultation Branch resulting in less compliance assistance consultations. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Items 3 - The variance in Fiscal Year 2014-15 was due to promoting workplace safety resulting in less fatality/catastrophe investigations. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Items 4 and 8 - The variances in Fiscal Year 2014-15 were due to filling positions in the Health and Safety Branches resulting in more discrimination investigations and timely responses. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

Item 6 - The variance in Fiscal Year 2014-15 was due to delay in filling elevator inspectors. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Items 9 and 10 - The variances in Fiscal Year 2014-15 were due increased in high rise development resulting in more applications processed and regulations surveyed. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS												
EXPENDITURES (\$1000's)												
<b>TOTAL COSTS</b>												
POSITIONS												
EXPENDITURES (\$1000's)												
	17.00	14.00	- 3.00	18	17.00	17.00	+ 0.00	0	17.00	17.00	+ 0.00	0
	984	974	- 10	1	247	244	- 3	1	850	671	- 179	21
	17.00	14.00	- 3.00	18	17.00	17.00	+ 0.00	0	17.00	17.00	+ 0.00	0
	984	974	- 10	1	247	244	- 3	1	850	671	- 179	21
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)				90	75	- 15	17	100	100	+ 0	0
2.	COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)				12	11	- 1	8	12	13	+ 1	8
3.	% OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT				85	80	- 5	6	90	87	- 3	3
4.	% OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG				75	32	- 43	57	75	68	- 7	9
5.	% OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED				60	52	- 8	13	60	55	- 5	8
6.	% OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT				20	2	- 18	90	20	18	- 2	10
7.	CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)				2	2	+ 0	0	2	2	+ 0	0
8.	PERCENTAGE OF SATISFIED CUSTOMERS				95	94	- 1	1	95	95	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	TOTAL NUMBER OF EMPLOYERS				31800	31800	+ 0	0	31800	32100	+ 300	1
2.	TOTAL NUMBER OF LABOR FORCE (THOUSANDS)				600	601	+ 1	0	600	605	+ 5	1
3.	TOTAL NUMBER OF COMPLAINTS (WAGES)				500	451	- 49	10	500	450	- 50	10
4.	TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)				80	64	- 16	20	80	75	- 5	6
5.	TOTAL NUMBER OF MINORS (14 - 17 YEARS)				63900	64901	+ 1001	2	63900	65000	+ 1100	2
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	INVESTIGATIONS COMPLETED				389	413	+ 24	6	400	450	+ 50	13
2.	CERTIFICATES ISSUED				10300	9899	- 401	4	10300	10000	- 300	3
3.	COMPLAINT AND APPEAL HEARINGS				60	60	+ 0	0	60	56	- 4	7
4.	ENROLLEES AT EDUCATIONAL WORKSHOPS				400	191	- 209	52	400	360	- 40	10

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

02 02 02  
LBR 152

### **PROGRAM TITLE: WAGE STANDARDS PROGRAM**

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

Variances in the Fiscal Year 2014-15 and Fiscal Year 2015-16 are due to delay in filling vacant positions and general fund restrictions.

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

Item 1 - Variance in Fiscal Year 2014-15 was due to the economy recovering at a slower rate resulting in less wages complaints.

Items 4, 5 and 6 - Variances in Fiscal Year 2014-2015 were due to delay in filling vacant positions resulting in less timely worker injury termination decisions, monetary violations investigations, and Chapter 104, HRS, findings. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

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

Items 3 and 4 - Variances in Fiscal Year 2014-15 were due to the economy recovering at a slower rate resulting in less wages and work injury termination complaints. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2014-2015 was due to closing prior year's cases resulting in more investigations completed. The estimate for Fiscal Year 2015-2016 has been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2014-15 was due to delay in filling positions resulting in less educational workshops. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	22.00	20.00	- 2.00	9	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,595	1,338	- 257	16	347	310	- 37	11	1,447	1,236	- 211	15
<b>TOTAL COSTS</b>												
POSITIONS	22.00	20.00	- 2.00	9	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,595	1,338	- 257	16	347	310	- 37	11	1,447	1,236	- 211	15
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	50	52	+ 2	4	50	50	+ 0	0	50	50	+ 0	0
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	34	- 41	55	75	75	+ 0	0	75	75	+ 0	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	62	- 13	17	75	75	+ 0	0	75	75	+ 0	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	75	+ 0	0	75	75	+ 0	0	75	75	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	282	- 18	6	300	300	+ 0	0	300	300	+ 0	0
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	27	- 23	46	50	50	+ 0	0	50	50	+ 0	0
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	30	39	+ 9	30	30	30	+ 0	0	30	30	+ 0	0
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	4	- 1	20	5	5	+ 0	0	5	5	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	300	271	- 29	10	300	300	+ 0	0	300	300	+ 0	0
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	50	32	- 18	36	50	50	+ 0	0	50	50	+ 0	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	30	26	- 4	13	30	30	+ 0	0	30	30	+ 0	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	4	- 1	20	5	5	+ 0	0	5	5	+ 0	0



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

02 02 03  
LBR 153

**PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION**

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

Variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 are due to delay in filling temporary federal funded positions.

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

Items 2 and 3 - Variances in Fiscal Year 2014-15 were due to delays in filling positions resulting in less timely closing of fair housing and public accommodation discrimination investigations.

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

Items 2 and 4 - Variances in Fiscal Year 2014-15 were due to increased public awareness of the discrimination laws, resulting in less fair housing and state service discrimination complaints.

Item 3 - Variance in Fiscal Year 2014-15 was due to enforcing public accommodation discrimination laws.

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

Items 1, 2 and 4 - Variances in Fiscal Year 2014-15 were due to less employment, fair housing and state services discrimination complaints filed.

Item 3 - Variance in Fiscal Year 2014-15 was due to delay in filling positions resulting in less public accommodation discrimination cases closed.



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

02 02 04  
LBR 183

### PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

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#### PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 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 3 - No data available will not be available until Friday, November 13, 2015 due to data requiring multiple compilations. Estimated percentage of this measure is 95% based on previous years' data trend.

#### PART III - PROGRAM TARGET GROUPS

No significant variances.

#### PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in Fiscal Year 2014-15 was due to shifting work priorities to the more time-consuming premium supplementation audits and staff on long term leave.

Item 3 - The variance in Fiscal Year 2014-15 was due to the 50% reduction in branch staffing when the sole specialist in the Plans Branch was promoted to another branch.

Item 6 - The variance in Fiscal Year 2014-15 was due to the increasing capability of the division to conduct more hearings and issue administrative decisions.

Item 7 - The variance in Fiscal Year 2014-15 was due to new personnel in the Vocational Rehabilitation (VR) unit requiring training to administer the VR program.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	22.00	16.45	- 5.55	25	22.00	16.45	- 5.55	25	22.00	17.00	- 5.00	23
	2,432	2,102	- 330	14	640	491	- 149	23	2,083	7,027	+ 4,944	237
	22.00	16.45	- 5.55	25	22.00	16.45	- 5.55	25	22.00	17.00	- 5.00	23
	2,432	2,102	- 330	14	640	491	- 149	23	2,083	7,027	+ 4,944	237
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 1 YEAR)					20	32	+ 12	60	20	32	+ 12	60

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

**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)

## VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	649	633	- 16	2	167	155	- 12	7	575	458	- 117	20
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)	649	633	- 16	2	167	155	- 12	7	575	458	- 117	20
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 1 YEAR)	20	32	+ 12	60	20	32	+ 12	60				
2. % OF DECISIONS UPHELD ON APPEAL	10	66	+ 56	560	10	66	+ 56	560				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. PUBLIC EMPLOYERS	9	9	+ 0	0	9	9	+ 0	0				
2. PUBLIC EMPLOYEE ORGANIZATIONS	6	6	+ 0	0	6	6	+ 0	0				
3. PUBLIC EMPLOYEES (IN THOUSANDS)	59	61	+ 2	3	59	60	+ 1	2				
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT	21939	21939	+ 0	0	21939	21939	+ 0	0				
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT	50	50	+ 0	0	50	50	+ 0	0				
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT	343	343	+ 0	0	343	343	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PROHIBITED PRACTICE COMPLAINTS/PETITIONS/IMPASSE	50	32	- 18	36	50	32	- 18	36				
2. PRE-TRIAL RULINGS/MOTIONS	4	72	+ 68	1700	4	72	+ 68	1700				
3. POST-TRIAL RULINGS/DECISIONS	3	54	+ 51	1700	3	54	+ 51	1700				
4. HEARING NOTICES	3	108	+ 105	3500	3	108	+ 105	3500				
5. CIRCUIT/SUPREME COURT APPEALS	3	5	+ 2	67	3	5	+ 2	67				
6. OCCUPATIONAL SAFETY AND HEALTH APPEALS	30	37	+ 7	23	30	37	+ 7	23				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

**PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD**

02 03 01  
LBR 161

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

Variance in the next three quarters of Fiscal Year 2015-16 is due to general fund budget restrictions.

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

Items 1 and 2 - Variances in Fiscal Year 2014-15 were due to less complex issues between the State and union negotiations, resulting in more timely and reliable decisions and orders. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

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

No significant variances.

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

Item 1 - Variance in Fiscal Year 2014-15 was due to less complex issues between the State and union negotiations resulting in less prohibited practice complaints, petitions, and impasse. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Items 2 to 6 - Variances in Fiscal Year 2014-15 were due to filling the Executive Officer and Hearings Officer positions resulting in more motions, decisions, notices, and appeals. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	783	773	-	10	1	198	176	-	22	11	681	569	-	112	16
TOTAL COSTS															
POSITIONS	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	783	773	-	10	1	198	176	-	22	11	681	569	-	112	16
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF APPEALS RESOLVED IN 15 MONTHS	60	72	+	12	20	60	60	+	0	0	60	60	+	0	0
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	80	78	-	2	3	80	80	+	0	0	80	80	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NUMBER OF APPEALS FILED	500	540	+	40	8	500	500	+	0	0	500	500	+	0	0
2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR	25	25	+	0	0	25	25	+	0	0	25	25	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF PRE-HEARING CONFERENCES HELD	350	448	+	98	28	500	500	+	0	0	500	500	+	0	0
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	475	505	+	30	6	475	475	+	0	0	475	475	+	0	0
3. NUMBER OF HEARINGS HELD	95	104	+	9	9	95	95	+	0	0	95	95	+	0	0
4. NUMBER OF MOTION HEARINGS HELD	150	251	+	101	67	200	200	+	0	0	200	200	+	0	0



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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

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02 03 02  
LBR 812

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

Variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 are due to general fund restrictions.

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

Item 1 - Variance in Fiscal Year 2014-15 was due to organizational and procedural changes by the Labor Appeals Board to streamline the appeals and drafting process.

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

No significant variances.

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

Items 1 and 4 - Variances in Fiscal Year 2014-15 were due to filling positions resulting in increased conferences and hearings held.

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	12.00	6.45	-	5.55	46	12.00	6.45	-	5.55	46	12.00	7.00	-	5.00	42
EXPENDITURES (\$1000's)	1,000	696	-	304	30	275	160	-	115	42	827	6,000	+	5,173	626
TOTAL COSTS															
POSITIONS	12.00	6.45	-	5.55	46	12.00	6.45	-	5.55	46	12.00	7.00	-	5.00	42
EXPENDITURES (\$1000's)	1,000	696	-	304	30	275	160	-	115	42	827	6,000	+	5,173	626
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	75	83	+	8	11	75	75	+	0	0					
2. % APPEALS DECISNS ISSUED W/N 45 DAYS OF APPL REQST	85	92	+	7	8	85	85	+	0	0					
3. AVE AGE OF CASES W/N 30 DAYS IS FED COMPLIANT	28	30.5	+	2.5	9	28	28	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NUMBER OF APPEAL REQUESTS FILED	4300	4400	+	100	2	4300	4300	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF APPEALS DECISIONS ISSUED	4300	4724	+	424	10	4300	4300	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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

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02 03 03  
LBR 871

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

Variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 are due to the delay in filling of vacant positions pending increase in workload.

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

Item 1 - Variance in Fiscal Year 2014-15 was due to filling vacant positions resulting in more appeals decisions issues within 30 days of requests.

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

No significant variance.

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

Item 1 - Variance in Fiscal Year 2014-15 was due to filling vacant positions resulting in more appeals decisions issued.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	84.00	56.00	- 28.00	33	84.00	56.00	- 28.00	33	84.00	56.00	- 28.00	33
EXPENDITURES (\$1000's)												
	6,800	5,138	- 1,662	24	1,330	432	- 898	68	5,818	6,123	+ 305	5
TOTAL COSTS												
POSITIONS												
	84.00	56.00	- 28.00	33	84.00	56.00	- 28.00	33	84.00	56.00	- 28.00	33
EXPENDITURES (\$1000's)												
	6,800	5,138	- 1,662	24	1,330	432	- 898	68	5,818	6,123	+ 305	5
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	93	- 6	6	99	93	- 6	6
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS					97	95	- 2	2	97	95	- 2	2

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

**PROGRAM TITLE: OVERALL PROGRAM SUPPORT**

**02 04**

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**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: RESEARCH AND STATISTICS

12/11/15

PROGRAM-ID: LBR-901

PROGRAM STRUCTURE NO: 020401

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	31.00	16.00	-	15.00	48	31.00	16.00	-	15.00	48	31.00	16.00	-	15.00	48
EXPENDITURES (\$1000's)	1,612	951	-	661	41	102	68	-	34	33	1,720	1,683	-	37	2
TOTAL COSTS															
POSITIONS	31.00	16.00	-	15.00	48	31.00	16.00	-	15.00	48	31.00	16.00	-	15.00	48
EXPENDITURES (\$1000's)	1,612	951	-	661	41	102	68	-	34	33	1,720	1,683	-	37	2
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	93	-	6	6	99	93	-	6	6	99	93	-	6	6
2. USER SATISFACTION W/CAREER EXPLORATING TOOL(1-100)	80	90	+	10	13	80	80	+	0	0	80	80	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	300000	181256	-	118744	40	300000	150000	-	150000	50	300000	150000	-	150000	50
2. NUMBER OF ON-LINE USERS OF CAREER EXPLORATING TOOL	150000	325743	+	175743	117	150000	150000	+	0	0	150000	150000	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	74	+	14	23	60	60	+	0	0	60	60	+	0	0
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	70	+	0	0	70	70	+	0	0	70	70	+	0	0
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	6	9	+	3	50	6	6	+	0	0	6	6	+	0	0
4. NO. OF OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED	20	79	+	59	295	20	79	+	59	295	20	79	+	59	295

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

02 04 01  
LBR 901

### **PROGRAM TITLE: RESEARCH AND STATISTICS**

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

Variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 were due to delay in filling federally funded positions.

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

Item 2 - Variance in Fiscal Year 2014-15 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 2014-15 was due to consolidating four separate websites. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2014-15 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**

Items 1 - Variance in Fiscal Year 2014-15 was due to the State Labor Market Information Improvement Grant for green jobs resulting in more mandated reports.

Items 3 and 4 - Variances in Fiscal Year 2014-15 were due to the demand for more labor information and direct skills assessment services to unemployed individuals in addition to participating in job and career fairs and other community events. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

## VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	53.00	40.00	- 13.00	25	53.00	40.00	- 13.00	25	53.00	40.00	- 13.00	25
	5,188	4,187	- 1,001	19	1,228	364	- 864	70	4,098	4,440	+ 342	8
	53.00	40.00	- 13.00	25	53.00	40.00	- 13.00	25	53.00	40.00	- 13.00	25
	5,188	4,187	- 1,001	19	1,228	364	- 864	70	4,098	4,440	+ 342	8
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
<b>FISCAL YEAR 2014-15</b>												
<b>FISCAL YEAR 2015-16</b>												
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1.	% VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	95	- 2	2	97	95	- 2	2			
2.	% FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	97	98	+ 1	1	97	98	+ 1	1			
3.	% IVA RECRUITMENTS COMPLETED WITHIN 60 DAYS	65	61	- 4	6	65	65	+ 0	0			
4.	% DATA PROCESSING REQUESTS COMPLETED	90	45	- 45	50	90	50	- 40	44			
5.	% EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	50	96	+ 46	92	50	90	+ 40	80			
6.	% OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	50	88	+ 38	76	50	90	+ 40	80			
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	NUMBER OF EMPLOYEES (DEPARTMENT)	550	449	- 101	18	550	450	- 100	18			
2.	NUMBER OF PROGRAM AND ATTACHED AGENCIES	14	13	- 1	7	14	13	- 1	7			
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	NUMBER OF PURCHASE ORDERS PROCESSED	3700	3385	- 315	9	3700	3400	- 300	8			
2.	NUMBER OF PCARD TRANSACTIONS PROCESSED	3000	3784	+ 784	26	3000	3700	+ 700	23			
3.	NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	28	30	+ 2	7	28	30	+ 2	7			
4.	NO. OF POSITIONS FILLED	60	27	- 33	55	60	30	- 30	50			
5.	NO. OF EMPLOYMENT ACTIONS REQUESTED	62	603	+ 541	873	62	600	+ 538	868			
6.	NO. OF TRAINING REQUESTS PROCESSED	124	53	- 71	57	124	60	- 64	52			
7.	NO. DATA PROCESSNG REQUESTS RECEIVED	800	762	- 38	5	800	800	+ 0	0			
8.	NO. OF CLASSIFICATION ACTIONS REQUESTED	100	118	+ 18	18	100	100	+ 0	0			



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

02 04 02  
LBR 902

**PROGRAM TITLE: GENERAL ADMINISTRATION**

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

The variances in Fiscal Year 2014-15 and Fiscal Year 2015-16 are due to delay in filling vacant positions pending the recruitment process and general fund restriction.

Item 6 - Variance in Fiscal Year 2014-15 was due to budget restrictions resulting in less training requests processed. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

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

Item 4 - Variance in Fiscal Year 2014-15 was due to delay in filling EDP positions resulting in less requests completed. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Items 5 and 6 - Variances in Fiscal Year 2014-15 were due to filling positions on a temporary basis resulting in more employment and classification related actions completed on a timely basis. The estimates for Fiscal Year 2015-16 have been adjusted accordingly.

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

Item 1 - The variance in Fiscal Year 2014-15 was due to delay in filling of permanent positions because of federal fund reductions and general fund restrictions. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

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

Item 2 - Variance in Fiscal Year 2014-15 was due to more vendors accepting pcard purchases. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2014-15 was due to budget restrictions. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.

Items 5 and 8 - Variances in Fiscal Year 2014-15 were due to filling positions on a temporary basis resulting in more employment and classification actions requested. The estimate for Fiscal Year 2015-16 has been adjusted accordingly.