



EMPLOYMENT

VARIANCE REPORT

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	774.00	529.50	- 244.50	32	728.55	536.00	- 192.55	26	728.55	572.00	- 156.55	21
EXPENDITURES (\$1000's)	488,376	224,451	- 263,925	54	60,315	52,041	- 8,274	14	433,093	294,551	- 138,542	32
TOTAL COSTS												
POSITIONS	774.00	529.50	- 244.50	32	728.55	536.00	- 192.55	26	728.55	572.00	- 156.55	21
EXPENDITURES (\$1000's)	488,376	224,451	- 263,925	54	60,315	52,041	- 8,274	14	433,093	294,551	- 138,542	32
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					41	58	+ 17	41	41	50	+ 9	22
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	100	+ 1	1	99	99	+ 0	0

**VARIANCE REPORT NARRATIVE
FY 2016 AND FY 2017**

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)

STATE OF HAWAII

PROGRAM TITLE:

FULL OPPORTUNITY TO WORK

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0201

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	475.00	278.50	- 196.50	41	438.50	285.00	- 153.50	35	438.50	303.00	- 135.50	31
EXPENDITURES (\$1000's)	439,821	190,964	- 248,857	57	52,795	44,856	- 7,939	15	392,334	254,346	- 137,988	35
TOTAL COSTS												
POSITIONS	475.00	278.50	- 196.50	41	438.50	285.00	- 153.50	35	438.50	303.00	- 135.50	31
EXPENDITURES (\$1000's)	439,821	190,964	- 248,857	57	52,795	44,856	- 7,939	15	392,334	254,346	- 137,988	35
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					41	58	+ 17	41	41	50	+ 9	22
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE					95	94	- 1	1	95	94	- 1	1
3. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS					40	1	- 39	98	40	5	- 35	88

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	114.00	42.00	- 72.00	63	72.00	40.00	- 32.00	44	72.00	40.00	- 32.00	44
EXPENDITURES (\$1000's)	24,628	8,090	- 16,538	67	38	35	- 3	8	21,084	21,151	+ 67	0
TOTAL COSTS												
POSITIONS	114.00	42.00	- 72.00	63	72.00	40.00	- 32.00	44	72.00	40.00	- 32.00	44
EXPENDITURES (\$1000's)	24,628	8,090	- 16,538	67	38	35	- 3	8	21,084	21,151	+ 67	0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					41	58	+ 17	41	41	50	+ 9	22
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS					34	56	+ 22	65	34	50	+ 16	47
3. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING					73	72	- 1	1	73	73	+ 0	0
4. % YOUTHS PLACED IN JOBS FOLLOWING TRAINING PROGRAM					50	65	+ 15	30	50	65	+ 15	30
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF					5	5.6	+ 0.6	12	5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE					50000	32583	- 17417	35	50000	32000	- 18000	36
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST					4700	2709	- 1991	42	4700	2500	- 2200	47
3. ADULTS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST					1000	603	- 397	40	1000	600	- 400	40
4. YOUTHS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST					400	531	+ 131	33	400	500	+ 100	25
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS					5800	7841	+ 2041	35	5800	7000	+ 1200	21
PART IV: PROGRAM ACTIVITY												
1. NO. OF JOB OPENINGS FROM EMPLOYERS					16000	152568	+ 136568	854	16000	150000	+ 134000	838
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS					1700	1556	- 144	8	1700	1547	- 153	9

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 01 01
LBR 111

PROGRAM TITLE: WORKFORCE DEVELOPMENT

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2015-16 and estimates for Fiscal Year 2016-17 were due to reduction in federal funds.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, and 4 - Variances in Fiscal Year 2015-16 were due to increased jobseekers using the State's electronic board to apply for jobs online. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2015-16 was due to more apprentices employed in the construction industry were able to complete the required work and school hours and finish the program. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - Variances in Fiscal Year 2015-16 was due to jobseekers using the State's electronic board to apply for jobs online resulting in less placement assistance.

Item 3 - Variance in Fiscal Year 2015-16 was due to reduction in federal funds for adult training assistance. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2015-16 was due to increased funding from National Emergency Grants for youth training assistance. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2015-16 was due to more apprentices employed with construction industry receiving training. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2015-16 was due to employers using the State's electronic job board to hire employees. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

WORKFORCE DEVELOPMENT COUNCIL

LBR-135

020102

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	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	4.00	4.00	+	0.00	4.00	4.00	+	0.00
EXPENDITURES (\$1000's)	1,655	12	-	1,643	225	218	-	7	8,058	8,075	+	17
TOTAL COSTS												
POSITIONS	1.00	1.00	+	0.00	4.00	4.00	+	0.00	4.00	4.00	+	0.00
EXPENDITURES (\$1000's)	1,655	12	-	1,643	225	218	-	7	8,058	8,075	+	17
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					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	NO DATA	NO DATA	+	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

**02 01 02
LBR 135**

PART I - EXPENDITURES AND POSITIONS

Variance in Fiscal Year 2015-16 was due to the transfer of the state administrative entity responsibilities from the Workforce Development Program (LBR111) to the Workforce Development Council (LBR135) under the Federal Workforce Innovation Opportunity Act (WIOA).

PART II - MEASURES OF EFFECTIVENESS

New measures of effectiveness have been developed for this program in the Fiscal Biennium 2017-2019.

PART III - PROGRAM TARGET GROUPS

New program target groups have been developed for this program in the Fiscal Biennium 2017-2019.

PART IV - PROGRAM ACTIVITIES

New program activities have been developed for this program in the Fiscal Biennium 2017-2019.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020103

UNEMPLOYMENT INSURANCE PROGRAM

LBR-171

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	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	133.00	- 118.50	47	251.50	135.00	- 116.50	46	251.50	150.00	- 101.50	40
EXPENDITURES (\$1000's)	383,986	154,338	- 229,648	60	43,210	38,897	- 4,313	10	341,428	200,000	- 141,428	41
TOTAL COSTS												
POSITIONS	251.50	133.00	- 118.50	47	251.50	135.00	- 116.50	46	251.50	150.00	- 101.50	40
EXPENDITURES (\$1000's)	383,986	154,338	- 229,648	60	43,210	38,897	- 4,313	10	341,428	200,000	- 141,428	41
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE		95	94	- 1	1		95	94	- 1	1		
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT		86	90	+ 4	5		86	90	+ 4	5		
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET		82	78	- 4	5		82	78	- 4	5		
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS		96	99	+ 3	3		96	100	+ 4	4		
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	1	- 1	50		
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS		8	6	- 2	25		8	6	- 2	25		
PART III: PROGRAM TARGET GROUP												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)		9600	7024	- 2576	27		9900	7200	- 2700	27		
2. NO. OF SUBJECT EMPLOYERS		31170	31529	+ 359	1		31370	31800	+ 430	1		
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS		269	270	+ 1	0		270	271	+ 1	0		
PART IV: PROGRAM ACTIVITY												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)		86400	65653	- 20747	24		88800	65600	- 23200	26		
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)		547	384	- 163	30		562	405	- 157	28		
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)		38000	38109	+ 109	0		39000	37600	- 1400	4		
4. STATUS DETERMINATIONS		7500	7215	- 285	4		7500	7300	- 200	3		
5. EMPLOYER AUDITS		668	353	- 315	47		630	350	- 280	44		
6. TAX PAYMENT PROCESSING		123600	124514	+ 914	1		124400	126000	+ 1600	1		
7. WAGE RECORDS (1000S)		2820	2895	+ 75	3		2863	2930	+ 67	2		
8. INSURED UNEMPLOYMENT RATE		1.6	1.1	- 0.5	31		1.6	1.2	- 0.4	25		
9. TOTAL UNEMPLOYMENT RATE		4.3	3.3	- 1	23		4.2	3.2	- 1	24		

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

**02 01 03
LBR 171**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2015-16 and Fiscal Year 2016-17 are due to delay in filling positions pending increase in workload.

PART II - MEASURES OF EFFECTIVENESS

Item 6 - Variance in Fiscal Year 2015-16 was due to delay in filling auditor positions. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2015-16 was due to lower employer tax rates resulting in less delinquent employers. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2015-16 was due to the insured unemployment rate decreasing from 1.6% to 1.1%. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - Variances in Fiscal Year 2015-16 were due to the total unemployment rate decreasing from 4.3% to 3.3% resulting in less new and continued claims. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2015-16 was due to delay in filling positions in the employer services section resulting in less employer audits. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Items 8 and 9 - Variances in Fiscal Year 2015-16 were due to a slightly improving economy resulting in a lower insured and total unemployment rates. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

PROGRAM-ID:

LBR-903

PROGRAM STRUCTURE NO:

020104

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	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	4.00	4.00	+	0.00	4.00	4.00	+	0.00
EXPENDITURES (\$1000's)	9,294	7,198	-	2,096	325	306	-	19	9,982	9,870	-	112
TOTAL COSTS												
POSITIONS	4.00	4.00	+	0.00	4.00	4.00	+	0.00	4.00	4.00	+	0.00
EXPENDITURES (\$1000's)	9,294	7,198	-	2,096	325	306	-	19	9,982	9,870	-	112
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS		40	1	-	39	98			40	5	-	35
2. % REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG		65	67	+	2	3			65	65	+	0
3. % IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG		35	3	-	32	91			35	5	-	30
4. % ECON DISADV PERSONS WHO MAINTAINED EMP 6 MONTHS		15	21	+	6	40			15	20	+	5
5. % REFUGEES WHO MAINTAINED EMPLOYMENT FOR 6 MONTHS		29	64	+	35	121			29	60	+	31
6. % OF IMMIGRANTS WHO MAINTAINED EMPL 6 MONTHS		20	23	+	3	15			20	20	+	0
7. % OF CONTRACTS MONITORED/EVALUATED BY OCS		100	100	+	0	0			100	100	+	0
PART III: PROGRAM TARGET GROUP												
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED		87087	835845	+	748758	860			87087	800000	+	712913
2. # IMMIGRANTS SERVED		758	2025	+	1267	167			758	2000	+	1242
3. # REFUGEES SERVED		20	63	+	43	215			20	60	+	40
4. NUMBER OF MICRONESIANS SERVED		1500	1486	-	14	1			1500	1500	+	0
5. # PERSNS OBTAIND OTHER (NON-EMPLT) SVC THRU OCS		87000	835613	+	748613	860			87000	800000	+	713000
6. # REINTEGRATING INDIVIDUALS SERVED		250	138	-	112	45			250	100	-	150
PART IV: PROGRAM ACTIVITY												
1. # FEDERAL GRANTS AWARDED TO THE OCS		7	11	+	4	57			7	7	+	0
2. \$ AMOUNT OF FED GRANTS AWARDED TO THE OCS (\$M)		6.6	13.5	+	6.9	105			6.6	7	+	0.4
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS		20	39	+	19	95			20	20	+	0
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS		45	61	+	16	36			45	45	+	0
5. \$ AMNT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)		25	24	-	1	4			25	25	+	0
6. NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED		1692703	871052	-	821651	49			1692703	900000	-	792703
7. NUMBER OF HOUSES WEATHERIZED		90	23	-	67	74			90	25	-	65
8. \$ VALUE OF HOUSES WEATHERIZED		104911	100050	-	4861	5			104911	100000	-	4911
9. \$ VALUE OF SURPLUS FOOD DISTRIBUTED		1891118	814930	-	1076188	57			1891118	850000	-	1041118

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 01 04
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

Variance in Fiscal Year 2015-16 was due to the vacant temporary federal program specialist positions, delay in contracts and general fund restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3 - The variances in Fiscal Year 2015-16 were due to delay in contracts and general fund restrictions resulting in less disadvantaged persons and immigrants obtaining employment. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

Items 4, 5 and 6 - Variances in Fiscal Year 2015-16 were due to improved monitoring by the nonprofit organizations resulting in more economically disadvantaged persons, refugees, and immigrants maintaining employment for six months. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1, 2, 3 and 5 - Variances in Fiscal Year 2015-16 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 other individuals for non-employment services. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2015-16 was due to less funding from the Department of Public Safety and Office of Hawaiian Affairs to serve reintegrating individuals. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1, 2 and 3 - Variances in Fiscal Year 2015-16 were due to receiving federal grants including Commodity Supplemental Fund Program from the U.S. Department of Agriculture, Affordable Care Act from the U.S.

Department of Health, Defense Industry Adjustment from the U.S. Department of Defense, and Services for Human Trafficking Victims from the U.S. Department of Justice.

Item 4 - Variances in Fiscal Year 2015-16 were due to grant-in-aid contracts appropriated by the State Legislature. The estimates for the Fiscal Year 2016-17 have been adjusted accordingly.

Items 6, 7 and 9 - Variances in Fiscal Year 2015-16 were due to delay in distributing surplus foods and weatherizing houses through nonprofit organizations. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

VOCATIONAL REHABILITATION

PROGRAM-ID:

HMS-802

PROGRAM STRUCTURE NO: 020106

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	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	98.50	- 6.00	6	107.00	102.00	- 5.00	5	107.00	105.00	- 2.00	2
EXPENDITURES (\$1000's)	20,258	21,326	+ 1,068	5	8,997	5,400	- 3,597	40	11,782	15,250	+ 3,468	29
TOTAL COSTS												
POSITIONS	104.50	98.50	- 6.00	6	107.00	102.00	- 5.00	5	107.00	105.00	- 2.00	2
EXPENDITURES (\$1000's)	20,258	21,326	+ 1,068	5	8,997	5,400	- 3,597	40	11,782	15,250	+ 3,468	29
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # RECEIVING SERVICES AS % NEEDING SERVICES												
2. # PLACED AS % RECEIVING SERVICES DURING YR												
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT												
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT												
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC												
PART III: PROGRAM TARGET GROUP												
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR												
PART IV: PROGRAM ACTIVITY												
1. # APPLICATIONS PROCESSED												
2. # VOC REHAB PLANS DEVELOPED												
3. # IN REHABILITATION PROGRAMS												
4. # SUCCESSFUL JOB PLACEMENTS												

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 01 06
HMS 802

PROGRAM TITLE: VOCATIONAL REHABILITATION

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures in FY 16 is due to an increase in expenditures as a result of additional re-allotment and carryover funds.

The variance in expenditures in the 1st Qtr of FY 17 is due to a higher allotment in the 1st quarter of FY 17.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to a decrease in the number of individuals with disabilities applying for Vocational Rehabilitation (VR) services.
2. The variance is due to an increase in employment for individuals with disabilities.
4. The variance is due to an increase in the cost of business and contracted job milestone payments.

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 increase in number of VR applications processed due to filled Vocational Rehabilitation Specialist positions. The division is almost fully staffed and are therefore able to process more cases.
4. The decrease in successful job placements is due to the Workforce Innovation and Opportunity Act's focus on high quality, career focused employment plans. The result can also be seen in the increase in average weekly earnings as percentage of earnings prior to services (Part II, #5).

VARIANCE REPORT

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	193.00	176.00	- 17.00	9	194.00	176.00	- 18.00	9	194.00	185.00	- 9.00	5
EXPENDITURES (\$1000's)	38,684	27,665	- 11,019	28	6,230	6,181	- 49	1	31,903	31,817	- 86	0
TOTAL COSTS												
POSITIONS	193.00	176.00	- 17.00	9	194.00	176.00	- 18.00	9	194.00	185.00	- 9.00	5
EXPENDITURES (\$1000's)	38,684	27,665	- 11,019	28	6,230	6,181	- 49	1	31,903	31,817	- 86	0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE					80	75	- 5	6	80	80	+ 0	0
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES					3.5	3.4	- 0.1	3	3.5	3.5	+ 0	0
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)					100	12	- 88	88	100	12	- 88	88

**VARIANCE REPORT NARRATIVE
FY 2016 AND FY 2017**

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)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020201

HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

LBR-143

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	59.00	45.00	-	14.00	24	59.00	45.00	-	14.00	24	59.00	50.00	-	9.00	15
EXPENDITURES (\$1000's)	6,065	4,316	-	1,749	29	610	605	-	5	1	5,574	5,570	-	4	0
TOTAL COSTS															
POSITIONS	59.00	45.00	-	14.00	24	59.00	45.00	-	14.00	24	59.00	50.00	-	9.00	15
EXPENDITURES (\$1000's)	6,065	4,316	-	1,749	29	610	605	-	5	1	5,574	5,570	-	4	0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES					3.5	3.4	-	0.1	3	3.5	3.5	+	0	0	
2. WORKDAYS LOST PER 100 EMPLOYEES					2.0	1.8	-	0.2	10	2.0	2.0	+	0	0	
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES					10	18	+	8	80	10	10	+	0	0	
4. AVERAGE WORKERS' COMPENSATION COSTS					9000	9651	+	651	7	9000	9500	+	500	6	
5. % OF ELEVATORS INSPECTED					90	84	-	6	7	90	90	+	0	0	
6. % OF BOILER AND PRESSURE VESSELS INSPECTED					50	92	+	42	84	50	85	+	35	70	
7. % OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS					89	99	+	10	11	89	99	+	10	11	
8. % OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS					94	99	+	5	5	94	99	+	5	5	
PART III: PROGRAM TARGET GROUP															
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME					580000	602601	+	22601	4	580000	602000	+	22000	4	
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME					37000	37611	+	611	2	37000	37500	+	500	1	
3. NO. ELEVATORS, BOILERS, ETC. IN STATE					17000	12228	-	4772	28	17000	12300	-	4700	28	
4. HMOAB CERTIFIED WORKERS					325	369	+	44	14	325	369	+	44	14	
PART IV: PROGRAM ACTIVITY															
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS					500	435	-	65	13	500	575	+	75	15	
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION					100	80	-	20	20	100	100	+	0	0	
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH					8	6	-	2	25	8	8	+	0	0	
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH					10	13	+	3	30	10	10	+	0	0	
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED					1000	1310	+	310	31	1000	1300	+	300	30	
6. NO. OF ELEVATOR/ETC. INSPECTIONS					5800	5883	+	83	1	5800	6000	+	200	3	
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS					5000	4834	-	166	3	5000	5200	+	200	4	
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES					40	55	+	15	38	40	40	+	0	0	
9. NO. OF HMOAB NEW/RENEW APPLICAITONS PROCESSED					82	104	+	22	27	82	104	+	22	27	
10. NO. OF HMOAB STATE REGULATIONS SURVEYED IN THE US					13	13	+	0	0	13	16	+	3	23	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 02 01
LBR 143

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2015-16 and Fiscal Year 2016-17 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 2015-16 was due to promoting workplace safety resulting in less workdays lost.

Item 3 - The variance in Fiscal Year 2015-16 was due to more construction projects with less experience workers.

Item 6 - The variance in Fiscal Year 2015-16 was due to filling boiler inspector positions. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 7 - The variance in Fiscal Year 2015-16 was due to implementing an online applications processing system. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - The variances in Fiscal Year 2015-16 were due to delays in construction projects resulting in less covered civilian workforce and employers. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2015-16 was due to deleting elevators and boilers no longer in service. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2015-16 was due to increase in high rise development. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in Fiscal Year 2015-16 was due to delay in filling positions in the Safety and Health Branches resulting in less compliance inspections. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 2 - The variance in Fiscal Year 2015-16 was due to delay in filling positions in the Consultation Branch resulting in less compliance assistance consultations.

Items 3 - The variance in Fiscal Year 2015-16 was due to delay in filling positions in the Safety and Health Branches resulting in less fatality/catastrophe investigations.

Items 4 and 8 - The variances in Fiscal Year 2015-16 were due to filling positions in Administration and Technical Support Branches resulting in more discrimination investigations and timely responses. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

Item 5 - The variance in Fiscal Year 2015-16 was due to multiple safety and health hazards corrected per inspection. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Items 9 and 10 - The variances in Fiscal Year 2015-16 were due to the increase in high rise development resulting in more applications processed and regulations surveyed. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 02 02
LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

1st Quarter of FY 2017 two positions were vacated due to a senior level specialist retirement and an office assistant internal promotion out of the Division. We are already planning for another senior level specialist retirement in December.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2016-17 was due to the economy recovering at a slower rate resulting in less wage complaints, despite relatively high employment rate. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 3 - FY 2015-2016 Variance in ability to provide findings in wage complaints is attributed to the vacancies experienced during FY 2016 as new hires were being accomplished. Capacity to complete investigations is adjusted to reflect the experience level of the team.

Item 4 - Variance is due to the decrease in the number of work injury complaints that provides a more manageable work load.

Items 5 and 6 - Variances in Fiscal Year 2015-2016 were due to delay in filling vacant positions resulting in less timely, less monetary violations investigations, and Chapter 104, HRS, findings because evidence and witnesses are not available, and experience levels of staff is not at full capacity.

Item 7 - Variance in Fiscal Year 2015-16 was due to enforcement of child labor laws resulting in a higher violation rate.

PART III - PROGRAM TARGET GROUPS

Item 4 - Variance in Fiscal Year 2015-16 resulting in less work injury termination complaints may be due to employees are unaware there is a cause of action under the law.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2015-2016 is due to closing prior year's cases with limited investigations as complaints are stale and witnesses and complainants can not be located. This results in more investigations completed, even if less violations are found (see II-2)

Items 4 - Variances in Fiscal Year 2015-16 were due to less large group presentations, and on line taped programming that is not accurately measurable.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

PROGRAM-ID:

LBR-153

PROGRAM STRUCTURE NO: 020203

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	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	22.00	+	0.00	22.00	22.00	+	0.00	22.00	22.00	+	0.00
EXPENDITURES (\$1000's)	1,794	1,498	-	296	370	359	-	11	1,462	1,447	-	15
TOTAL COSTS												
POSITIONS	22.00	22.00	+	0.00	22.00	22.00	+	0.00	22.00	22.00	+	0.00
EXPENDITURES (\$1000's)	1,794	1,498	-	296	370	359	-	11	1,462	1,447	-	15
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR					50	51	+	1	5	50	+	45
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY					75	48	-	27	75	75	+	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR					75	61	-	14	75	75	+	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR					75	83	+	8	75	75	+	0
PART III: PROGRAM TARGET GROUP												
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY					300	304	+	4	300	300	+	0
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY					50	46	-	4	50	50	+	0
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY					30	64	+	34	30	30	+	0
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY					5	8	+	3	5	5	+	0
PART IV: PROGRAM ACTIVITY												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS					300	304	+	4	300	300	+	0
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS					50	52	+	2	50	50	+	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS					30	11	-	19	30	30	+	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS					5	6	+	1	5	5	+	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 02 03
LBR 153

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

PART I - EXPENDITURES AND POSITIONS

Variance in Fiscal Year 2015-16 was due to delay in filling temporary federal funded positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2016-17 is due to adjusting the percentage of employment discrimination investigations completed within a year to the FY 2015-16 actual.

Items 2 and 3 - Variances in Fiscal Year 2015-16 were due to delays in filling positions resulting in less timely closing of fair housing and public accommodation discrimination investigations.

Item 4 - Variance in Fiscal Year 2015-16 was due to filling the investigation position assigned to State service discrimination causes.

PART III - PROGRAM TARGET GROUPS

Items 3 and 4 - Variances in Fiscal Year 2015-16 were due to enforcing public accommodation and State services discrimination laws resulting in more complaints filed.

PART IV - PROGRAM ACTIVITIES

Items 1 and 4 - Variances in Fiscal Year 2015-16 were due to closing many older employment and State services discrimination cases.

Item 3 - Variance in Fiscal Year 2015-16 was due to delay in filling positions resulting in less public accommodation discrimination cases closed.

STATE OF HAWAII

PROGRAM TITLE:

DISABILITY COMPENSATION PROGRAM

PROGRAM-ID:

LBR-183

PROGRAM STRUCTURE NO:

020204

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	95.00	93.00	- 2.00	2	96.00	93.00	- 3.00	3	96.00	96.00	+ 0.00	0
EXPENDITURES (\$1000's)	29,728	20,799	- 8,929	30	5,000	4,970	- 30	1	23,992	23,940	- 52	0
TOTAL COSTS												
POSITIONS	95.00	93.00	- 2.00	2	96.00	93.00	- 3.00	3	96.00	96.00	+ 0.00	0
EXPENDITURES (\$1000's)	29,728	20,799	- 8,929	30	5,000	4,970	- 30	1	23,992	23,940	- 52	0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE					80	75	- 5	6	80	80	+ 0	0
2. % OF VOCATIONAL REHAB PARTICIPANTS RTN TO WORK (WC)					90	61	- 29	32	90	60	- 30	33
3. % WORKERS' COMP DECISIONS WITHIN 60 DAYS OF HEARING					99	88	- 11	11	99	90	- 9	9
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS					33840	34060	+ 220	1	34100	34560	+ 460	1
2. COVERED WORKERS - TDI & PHC					608900	609410	+ 510	0	608900	614300	+ 5400	1
3. COVERED WORKERS - WC					612300	612750	+ 450	0	619600	617700	- 1900	0
4. WORKERS REQUIRING SERVICES - WC					41000	43149	+ 2149	5	41000	44000	+ 3000	7
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)					100000	94791	- 5209	5	100000	95000	- 5000	5
2. AUDITS (WC, TDI, PHC)					550	332	- 218	40	550	500	- 50	9
3. PLANS REVIEW (TDI, PHC)					10000	7009	- 2991	30	10000	9000	- 1000	10
4. TOTAL CLAIMS - NEW (WC)					21000	20635	- 365	2	21000	21000	+ 0	0
5. HEARINGS (WC)					2100	2022	- 78	4	2100	2100	+ 0	0
6. DECISIONS (WC)					7500	8054	+ 554	7	7500	8100	+ 600	8
7. REFERRAL TO REHABILITATION TRAINING					475	363	- 112	24	475	400	- 75	16

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 02 04
LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variance in Fiscal Year 2015-16 was due to lower Workers' Compensation benefit payments from the Special Compensation Fund, delays in hiring and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - The variance in Fiscal Year 2015-16 was due to claimants experiencing extended rehabilitation resulting in a lower percentage returning to work. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2015-16 was due to delay in filling positions resulting in a lower percentage of workers' compensation decisions within sixty days.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in Fiscal Year 2015-16 was due to shifting work priorities to more time-consuming premium supplementation audits.

Item 3 - The variance in Fiscal Year 2015-16 was due to the Affordable Care Act resulting in less Temporary Disability Insurance (TDI) and Prepaid Health Care (PHC) plans reviewed. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 7 - The variance in Fiscal Year 2015-16 was due to delay in filling positions resulting in less referral for rehabilitation training. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

LABOR ADJUDICATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0203

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	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	16.00	- 6.00	27	22.00	16.00	- 6.00	27	22.00	16.00	- 6.00	27
EXPENDITURES (\$1000's)	2,723	2,012	- 711	26	545	521	- 24	4	2,250	2,137	- 113	5
TOTAL COSTS												
POSITIONS	22.00	16.00	- 6.00	27	22.00	16.00	- 6.00	27	22.00	16.00	- 6.00	27
EXPENDITURES (\$1000's)	2,723	2,012	- 711	26	545	521	- 24	4	2,250	2,137	- 113	5
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 1 YEAR)					20	21	+ 1	5	50	46	- 4	8

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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)

STATE OF HAWAII

PROGRAM TITLE:

HAWAII LABOR RELATIONS BOARD

PROGRAM-ID:

LBR-161

PROGRAM STRUCTURE NO: 020301

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	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	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
	742	707	-	35	5	170	162	-	8	5	590	585	-	5	1
	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
	742	707	-	35	5	170	162	-	8	5	590	585	-	5	1
						FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS															
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 1 YEAR)						20	21	+	1	5	50	46	-	4	8
2. % OF DECISIONS UPHELD ON APPEAL						10	10	+	0	0	40	40	+	0	0
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	20185	-	1754	8	21939	20185	-	1754	8
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT						50	46	-	4	8	50	46	-	4	8
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT						343	325	-	18	5	343	325	-	18	5
PART IV: PROGRAM ACTIVITY															
1. PROHIBITED PRACTICE COMPLAINTS/PETITIONS/IMPASSE						50	29	-	21	42	50	40	-	10	20
2. PRE-TRIAL RULINGS/MOTIONS						4	238	+	234	5850	4	400	+	396	9900
3. POST-TRIAL RULINGS/DECISIONS						3	9	+	6	200	3	18	+	15	500
4. HEARING NOTICES						3	81	+	78	2600	3	92	+	89	2967
5. CIRCUIT/SUPREME COURT APPEALS						3	7	+	4	133	3	7	+	4	133
6. OCCUPATIONAL SAFETY AND HEALTH APPEALS						30	52	+	22	73	30	52	+	22	73

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

02 03 01
LBR 161

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2015-16 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 2016-17 has been adjusted accordingly.

Items 2 to 6 - Variances in Fiscal Year 2015-16 were due to filling the Executive Officer and Hearings Officer positions resulting in more motions, decisions, notices, and appeals. The estimates for Fiscal Year 2016-17 have been adjusted accordingly.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

12/14/16

PROGRAM-ID:

LBR-812

PROGRAM STRUCTURE NO:

020302

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 879	9.00 845	+ -	0.00 34	0 4	9.00 200	9.00 198	+ -	0.00 2	0 1	9.00 700	9.00 687	+ -	0.00 13	0 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	9.00 879	9.00 845	+ -	0.00 34	0 4	9.00 200	9.00 198	+ -	0.00 2	0 1	9.00 700	9.00 687	+ -	0.00 13	0 2

PART II: MEASURES OF EFFECTIVENESS 1. % OF APPEALS RESOLVED IN 15 MONTHS 2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	60	75	+	15	25	60	70	+	10	17
	80	52	-	28	35	80	60	-	20	25

PART III: PROGRAM TARGET GROUP 1. NUMBER OF APPEALS FILED 2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR										
	500	404	-	96	19	500	500	+	0	0
	25	17	-	8	32	25	20	-	5	20

PART IV: PROGRAM ACTIVITY 1. NUMBER OF PRE-HEARING CONFERENCES HELD 2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD 3. NUMBER OF HEARINGS HELD 4. NUMBER OF MOTION HEARINGS HELD										
	500	341	-	159	32	500	450	-	50	10
	475	605	+	130	27	475	575	+	100	21
	95	91	-	4	4	95	95	+	0	0
	200	217	+	17	9	200	200	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

**02 03 02
LBR 812**

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance in Fiscal year 2015-16 in the percentage of cases resolved in 15 months was due to an increase in the number of cases that were settled or were resolved without going to trial. The estimate for Fiscal year 2016-17 has been adjusted accordingly.

Item 2 - The variance in FY 2015-16 in the lower percentage of LIRAB decisions upheld was due to several decisions from the appellate court this past year that interpreted and applied certain sections of the workers' compensation law in a way that differed from past practices in the industry, prior decisions of Labor and Industrial Relations Appeals Board (LIRAB), and to some extent prior intermediate and supreme court decisions. Consequently, the court's recent decisions have changed the legal landscape on a number of issues and signaled an apparent shift in the way certain sections of the workers' compensation law are applied or interpreted. The estimate for Fiscal year 2016-17 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1 - The Variance in FY 2015-16 was due to less workers' compensation claims being filed and improved safety at work. Recent Appellate Court decisions on compensability may have influenced a party's decision to appeal or not appeal. However, the court decisions on other issues, such as awards of attorneys fees, could possibly generate more litigation and controversy, and increase appeals to and work load for LIRAB in the future.

Item 2 - The variance in Fiscal year 2015-16 was due to cases with more complex issues to be resolved resulting in less decisions issued by the appellate court. The estimate for Fiscal year 2016-17 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2015-16 was due to the decrease in the number of appeals filed at LIRAB resulting in less pre-hearing conferences held. The estimate for Fiscal year 2016-17 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2015-16 was due to LIRAB's increased efforts to settle cases without hearing by conducting multiple settlement conferences per case. The estimate for Fiscal year 2016-17 has been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020303

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

LBR-871

VARIANCE REPORT

REPORT V61

12/14/16

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
	12.00	6.00	-	6.00	50	12.00	6.00	-	6.00	50	12.00	6.00	-	6.00	50
	1,102	460	-	642	58	175	161	-	14	8	960	865	-	95	10
	12.00	6.00	-	6.00	50	12.00	6.00	-	6.00	50	12.00	6.00	-	6.00	50
	1,102	460	-	642	58	175	161	-	14	8	960	865	-	95	10

PART II: MEASURES OF EFFECTIVENESS 1. % APPEALS DECISNS ISSUED W/IN 30 DYS OF APPL REQST 2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQS 3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	75	85	+	10	13	75	80	+	5	7
	85	93	+	8	9	85	90	+	5	6
	28	19	-	9	32	28	28	+	0	0

PART III: PROGRAM TARGET GROUP										
1. NUMBER OF APPEAL REQUESTS FILED	4300	4178	-	122	3	4300	4000	-	300	7

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF APPEALS DECISIONS ISSUED	4300	4632	+	332	8	4300	4300	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

**02 03 03
LBR 871**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2015-16 and Fiscal Year 2016-17 are due to the delay in filling of vacant positions pending increase in workload.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3 - Variances in Fiscal Year 2015-16 were due to filling appeals referee positions resulting in more appeals decisions issued within 30 days of requests and a reduction in the average number of days to issue decisions.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0204

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	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	59.00	-	25.00	30	74.05	59.00	-	15.05	20	74.05	68.00	-	6.05	8
EXPENDITURES (\$1000's)	7,148	3,810	-	3,338	47	745	483	-	262	35	6,606	6,251	-	355	5
TOTAL COSTS															
POSITIONS	84.00	59.00	-	25.00	30	74.05	59.00	-	15.05	20	74.05	68.00	-	6.05	8
EXPENDITURES (\$1000's)	7,148	3,810	-	3,338	47	745	483	-	262	35	6,606	6,251	-	355	5
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	100	+	1	1	99	99	+	0	0	
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS					97	95	-	2	2	97	95	-	2	2	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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)

STATE OF HAWAII

PROGRAM TITLE:

RESEARCH AND STATISTICS

PROGRAM-ID:

LBR-901

PROGRAM STRUCTURE NO: 020401

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	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	21.05	17.00	-	4.05	19	21.05	20.00	-	1.05	5
EXPENDITURES (\$1000's)	1,822	1,196	-	626	34	95	90	-	5	5	1,749	1,753	+	4	0
TOTAL COSTS															
POSITIONS	31.00	17.00	-	14.00	45	21.05	17.00	-	4.05	19	21.05	20.00	-	1.05	5
EXPENDITURES (\$1000's)	1,822	1,196	-	626	34	95	90	-	5	5	1,749	1,753	+	4	0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	100	+	1	1	99	99	+	0	0	
2. USER SATISFACTION W/CAREER EXPLORATING TOOL(1-100)					80	100	+	20	25	80	80	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES					300000	525472	+	225472	75	300000	300000	+	0	0	
2. NUMBER OF ON-LINE USERS OF CAREER EXPLORATING TOOL					150000	176000	+	26000	17	150000	150000	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES					60	77	+	17	28	60	60	+	0	0	
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT					70	70	+	0	0	70	70	+	0	0	
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED					6	14	+	8	133	6	6	+	0	0	
4. NO. OF OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED					20	42	+	22	110	20	20	+	0	0	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 04 01
LBR 901

PROGRAM TITLE: RESEARCH AND STATISTICS

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2015-16 and the first quarter of Fiscal Year 2016-17 were due to delays in filling federally funded positions.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - Variance in Fiscal Year 2015-16 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 2015-16 was due to a compilation of user statistics from four separate websites that are utilized to deliver program information.

Item 2 - Variance in Fiscal Year 2015-16 was due to the utilization of the Career Kokua website by schools, workforce and career development organizations for 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 2015-16 was due to initiatives and Memorandum of Understandings (MOU) with other agencies requiring special reports on Soft Skills, Clean Energy Jobs, the Employment & Training Fund, and the Volunteer Internship Program.

Items 3 and 4 - Variances in Fiscal Year 2015-16 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.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

LBR-902

PROGRAM STRUCTURE NO: 020402

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	53.00	42.00	- 11.00	21	53.00	42.00	- 11.00	21	53.00	48.00	- 5.00	9
EXPENDITURES (\$1000's)	5,326	2,614	- 2,712	51	650	393	- 257	40	4,857	4,498	- 359	7
TOTAL COSTS												
POSITIONS	53.00	42.00	- 11.00	21	53.00	42.00	- 11.00	21	53.00	48.00	- 5.00	9
EXPENDITURES (\$1000's)	5,326	2,614	- 2,712	51	650	393	- 257	40	4,857	4,498	- 359	7
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
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	17	- 48	74	65	20	- 45	69
4. % DATA PROCESSING REQUESTS COMPLETED					90	56	- 34	38	90	85	- 5	6
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS					50	91	+ 41	82	50	90	+ 40	80
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA					50	90	+ 40	80	50	90	+ 40	80
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES (DEPARTMENT)					550	504	- 46	8	550	550	+ 0	0
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES					14	13	- 1	7	14	13	- 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	30	+ 2	7	28	30	+ 2	7
4. NO. OF POSITIONS FILLED					60	57	- 3	5	60	60	+ 0	0
5. NO. OF EMPLOYMENT ACTIONS REQUESTED					62	1237	+ 1175	1895	62	1200	+ 1138	1835
6. NO. OF TRAINING REQUESTS PROCESSED					124	186	+ 62	50	124	190	+ 66	53
7. NO. DATA PROCESSNG REQUESTS RECEIVED					800	1062	+ 262	33	800	850	+ 50	6
8. NO. OF CLASSIFICATION ACTIONS REQUESTED					100	94	- 6	6	100	100	+ 0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

02 04 02
LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2015-16 and the first quarter of Fiscal Year 2016-17 were due to delay in filling vacant positions pending the recruitment process and general fund restriction.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2015-16 was due to combining internal vacancy announcement with open competitive recruitment.

Item 4 - Variance in Fiscal Year 2015-16 was due to delay in filling electronic data processing (EDP) positions resulting in less requests completed.

Items 5 and 6 - Variances in Fiscal Year 2015-16 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 2016-17 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 5 - Variance in Fiscal Year 2015-16 was due to filling positions on a temporary basis resulting in more employment actions requested. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2015-16 was due to the availability of webinar training on personal computers. The estimate for Fiscal Year 2016-17 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2015-16 was due to upgrading personal computers and installing Microsoft 365 cloud technology.