



## **EMPLOYMENT**

VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	728.55	493.50	- 235.05	32	737.55	487.50	- 250.05	34	737.55	533.00	- 204.55	28
EXPENDITURES (\$1000's)	493,408	242,342	- 251,066	51	119,208	53,410	- 65,798	55	374,333	198,011	- 176,322	47
TOTAL COSTS												
POSITIONS	728.55	493.50	- 235.05	32	737.55	487.50	- 250.05	34	737.55	533.00	- 204.55	28
EXPENDITURES (\$1000's)	493,408	242,342	- 251,066	51	119,208	53,410	- 65,798	55	374,333	198,011	- 176,322	47
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	28	- 13	32	41	30	- 11	27				
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	100	+ 1	1	99	99	+ 0	0				

**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**PROGRAM TITLE: EMPLOYMENT**

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**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

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0201

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	438.50	258.50	- 180.00	41	440.50	255.50	- 185.00	42	440.50	272.00	- 168.50	38
EXPENDITURES (\$1000's)	445,129	209,866	- 235,263	53	107,207	47,296	- 59,911	56	337,283	171,180	- 166,103	49
TOTAL COSTS												
POSITIONS	438.50	258.50	- 180.00	41	440.50	255.50	- 185.00	42	440.50	272.00	- 168.50	38
EXPENDITURES (\$1000's)	445,129	209,866	- 235,263	53	107,207	47,296	- 59,911	56	337,283	171,180	- 166,103	49
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	28	- 13	32	41	30	- 11	27				
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	NO DATA	- 40	100	40	NO DATA	- 40	100				
4. NO. OF PLACEMENT IN NON-TRADITIONAL EMPLOYMENT	9	12	+ 3	33	9	12	+ 3	33				

**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**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 NARRATIVE FY 2017 AND FY 2018

02 01 01  
LBR 111

### **PROGRAM TITLE: WORKFORCE DEVELOPMENT**

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

Variances in Fiscal Year 2016-17 and estimates for Fiscal Year 2017-18 were due to reduction in federal funds.

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

Items 1 and 2 - Variances in Fiscal Year 2016-17 were due to the low unemployment rate, resulting in less jobseekers using the State's electronic board to apply for jobs online. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2016-17 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 estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

Items 1 and 2 - Variances in Fiscal Year 2016-17 were due to the low unemployment rate, resulting in less jobseekers using the State's electronic board to apply for jobs online requiring less placement assistance.

Item 3 - Variance in Fiscal Year 2016-17 was due to more apprentices receiving training in the construction industry. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2016-17 was due to the downsizing and closure of retailers, including Sports Authority, Macy's, Kmart/Sears, and Aeropostale, resulting in less job openings from employers. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.





## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 01 02  
LBR 135

**PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL**

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

Variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to the transfer of the State administrative entity responsibilities from the Workforce Development Program (WDP) (LBR 111) to the Workforce Development Council (WDC) (LBR 135) under the Federal Workforce Innovation Opportunity Act (WIOA), resulting in delay in hiring and expenditures.

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

Items 1 to 6 - Variances in Fiscal Year 2016-17 were due to the transition from the WDP to the WDC, resulting in lower job placement percentages. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

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

Items 2 to 4 - Variances in Fiscal Year 2016-17 were due to the transition from the WDP to the WDC, resulting in youth and adults receiving less training and placement in jobs. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

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

Items 1 to 3 - Variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to the transition from the WDP to the WDC, resulting in no planned program activities.



## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

**PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM**

**02 01 03  
LBR 171**

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

Variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to the lower unemployment rate, resulting in delay in filling positions, pending increase in workload.

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

Item 7 - Variance in Fiscal Year 2016-17 was due to an increase in new employers and the filling of auditor positions to conduct more audits, resulting in a higher delinquency percentage. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

No significant variances.

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

No significant variances.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	5.00	4.00	- 1.00	20	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,307	5,235	- 5,072	49	1,891	258	- 1,633	86	7,519	4,521	- 2,998	40
TOTAL COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	5.00	4.00	- 1.00	20	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,307	5,235	- 5,072	49	1,891	258	- 1,633	86	7,519	4,521	- 2,998	40
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	504	649	+ 145	29	600	682	+ 82	14				
2. # PERSONS PROVIDED FOOD THRU OCS	759524	716297	- 43227	6	759524	754344	- 5180	1				
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	15	28	+ 13	87	17	44	+ 27	159				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI	159641	149091	- 10550	7	167942	149091	- 18851	11				
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	54	46	- 8	15	60	49	- 11	18				
3. # PERSONS RECV SVCS THRU OCS	784882	769167	- 15715	2	784882	776385	- 8497	1				
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	1454	1306	- 148	10	1454	1207	- 247	17				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # FEDERAL GRANTS AWARDED TO THE OCS	10	11	+ 1	10	9	11	+ 2	22				
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	6.19	6.58	+ 0.39	6	5.8	6.36	+ 0.56	10				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	20	22	+ 2	10	19	26	+ 7	37				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	62	67	+ 5	8	62	67	+ 5	8				
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	22.17	24.37	+ 2.2	10	22.17	26.60	+ 4.43	20				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 01 04  
LBR 903

**PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

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

Variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to the vacant temporary Federal Program Specialist positions, delay in contracts and general fund restrictions.

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

Item 1 - Variance in Fiscal Year 2016-17 was due to improved monitoring by the nonprofit organizations, resulting in more economically disadvantaged persons, refugees, and immigrants maintaining employment for six months. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2016-17 was due to streamlining the release and contracting of grant-in-aid (GIA) requests. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

Items 1, 2, and 4 - Variances in Fiscal Year 2016-17 were due to general fund restrictions, resulting in Immigrant Resource Centers in Kalihi and Ewa Beach on Oahu; Hilo, Hawaii; and Kapaa, Kauai, serving less disadvantaged persons, immigrants, refugees, and other individuals for employment services. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

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

Items 1, 2 and 3 - Variances in Fiscal Year 2016-17 were due to receiving the Commodity Supplemental Food Program federal grant from the U.S. Department of Agriculture. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2016-17 was due to GIA contracts appropriated by the State Legislature. The estimate for the Fiscal Year 2017-18 has been adjusted accordingly.

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	107.00	97.00	- 10.00	9	107.00	94.00	- 13.00	12	107.00	101.00	- 6.00	6
EXPENDITURES (\$1000's)	20,779	11,562	- 9,217	44	1,782	1,219	- 563	32	19,045	19,353	+ 308	2
<b>TOTAL COSTS</b>												
POSITIONS	107.00	97.00	- 10.00	9	107.00	94.00	- 13.00	12	107.00	101.00	- 6.00	6
EXPENDITURES (\$1000's)	20,779	11,562	- 9,217	44	1,782	1,219	- 563	32	19,045	19,353	+ 308	2
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # RECEIVING SERVICES AS % NEEDING SERVICES	8	6	- 2	25	9	9	+ 0	0	0	0	0	0
2. # PLACED AS % RECEIVING SERVICES DURING YR	10	8	- 2	20	10	10	+ 0	0	0	0	0	0
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	50	39	- 11	22	50	50	+ 0	0	0	0	0	0
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	10000	9701	- 299	3	10000	10000	+ 0	0	0	0	0	0
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	470	388	- 82	17	450	450	+ 0	0	0	0	0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92200	72800	- 19400	21	92000	72800	- 19200	21				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # APPLICATIONS PROCESSED	1400	1415	+ 15	1	1300	1300	+ 0	0	0	0	0	0
2. # VOC REHAB PLANS DEVELOPED	1100	1095	- 5	0	1100	1100	+ 0	0	0	0	0	0
3. # IN REHABILITATION PROGRAMS	6488	6488	+ 0	0	6500	6500	+ 0	0	0	0	0	0
4. # SUCCESSFUL JOB PLACEMENTS	450	320	- 130	29	500	500	+ 0	0	0	0	0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 01 06  
HMS 802

### **PROGRAM TITLE: VOCATIONAL REHABILITATION**

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

The variance in expenditures in FY 17 is due to a decrease in expenditures as a result of additional re-allotment and carryover funds.

#### **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 decrease in employment for individuals with disabilities from the previous year, due to labor market.
3. The variance is due to a decrease in the time it takes to rehabilitate an individual with a disability to achieve gainful employment.
5. The variance is due to data anomalies where there are a limited number of individuals with disabilities reporting earnings at application.

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

1. The variance is due to a decrease in persons with disabilities in the State of Hawaii.

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

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.

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	194.00	159.00	- 35.00	18	199.00	158.00	- 41.00	21	199.00	180.00	- 19.00	10
EXPENDITURES (\$1000's)	38,133	26,443	- 11,690	31	9,580	5,516	- 4,064	42	29,482	21,470	- 8,012	27
TOTAL COSTS												
POSITIONS	194.00	159.00	- 35.00	18	199.00	158.00	- 41.00	21	199.00	180.00	- 19.00	10
EXPENDITURES (\$1000's)	38,133	26,443	- 11,690	31	9,580	5,516	- 4,064	42	29,482	21,470	- 8,012	27
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	74	- 6	8	80	74	- 6	8				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3.5	3.5	+ 0	0	3.5	3.5	+ 0	0				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	100	85	- 15	15	100	83	- 17	17				



**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS**

**02 02**

**PART I - EXPENDITURES AND POSITIONS**

(See Lowest Level Programs for Explanation of Variances)

**PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of Variances)

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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>												
	59.00	44.00	- 15.00	25	59.00	44.00	- 15.00	25	59.00	54.00	- 5.00	8
	6,184	4,364	- 1,820	29	1,541	598	- 943	61	4,706	3,810	- 896	19
	59.00	44.00	- 15.00	25	59.00	44.00	- 15.00	25	59.00	54.00	- 5.00	8
	6,184	4,364	- 1,820	29	1,541	598	- 943	61	4,706	3,810	- 896	19
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES				3.5	3.5	+ 0	0	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	5	- 5	50	10	5	- 5	50
4.	AVERAGE WORKERS' COMPENSATION COSTS				9000	9943	+ 943	10	9000	9000	+ 0	0
5.	% OF ELEVATORS INSPECTED				85	82	- 3	4	85	85	+ 0	0
6.	% OF BOILER AND PRESSURE VESSELS INSPECTED				90	81	- 9	10	90	85	- 5	6
7.	% OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS				89	95	+ 6	7	89	95	+ 6	7
8.	% OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS				94	96	+ 2	2	94	95	+ 1	1
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME				580000	612202	+ 32202	6	580000	600000	+ 20000	3
2.	COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME				37000	38227	+ 1227	3	37000	38000	+ 1000	3
3.	# ELEVATORS, BOILERS, ETC. IN STATE				17000	17261	+ 261	2	17000	17270	+ 270	2
4.	HMOAB CERTIFIED WORKERS				325	376	+ 51	16	325	370	+ 45	14
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	# OF SAFETY/HEALTH COMPLIANCE INSPECTIONS				500	798	+ 298	60	500	750	+ 250	50
2.	# SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION				100	10	- 90	90	100	50	- 50	50
3.	# FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH				8	4	- 4	50	8	4	- 4	50
4.	# DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH				10	12	+ 2	20	10	16	+ 6	60
5.	# OF SAFETY AND HEALTH HAZARDS CORRECTED				1000	1635	+ 635	64	1000	1500	+ 500	50
6.	# OF ELEVATOR/ETC. INSPECTIONS				5800	5814	+ 14	0	5800	6000	+ 200	3
7.	# OF BOILER AND PRESSURE VESSEL INSPECTIONS				5000	6117	+ 1117	22	5000	6000	+ 1000	20
8.	# OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES				40	46	+ 6	15	40	40	+ 0	0
9.	# OF HMOAB NEW/RENEW APPLICAITONS PROCESSED				82	120	+ 38	46	82	100	+ 18	22
10.	# OF HMOAB STATE REGULATIONS SURVEYED IN THE US				13	4	- 9	69	13	5	- 8	62

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 02 01  
LBR 143

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

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

The variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to delays in filling vacant positions, pending the recruitment process and budget restrictions.

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

Items 2 and 3 - The variances in Fiscal Year 2016-17 were due to promoting workplace safety, resulting in less workdays lost and work-related fatalities. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2016-17 was due to more construction projects with less experience workers.

Item 6 - The variance in Fiscal Year 2016-17 was due to delays in filling Boiler Inspector positions.

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

Item 4 - The variance in Fiscal Year 2016-17 was due to an increase in high rise development. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

Item 1 - The variance in Fiscal Year 2016-17 was due to filling positions in the Safety and Health Branches, resulting in more compliance inspections. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 2 - The variance in Fiscal Year 2016-17 was due to delays in filling positions in the Consultation Branch, resulting in less compliance assistance consultations. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Items 3 - The variance in Fiscal Year 2016-17 was due to training new

hires in the Safety and Health Branches, resulting in less work-related fatality/catastrophe investigations. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Items 4 and 8 - The variances in Fiscal Year 2016-17 were due to filling positions in the Administration and Technical Support Branches, resulting in more discrimination investigations and timely responses. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

Item 5 - The variance in Fiscal Year 2016-17 was due to multiple safety and health hazards corrected per inspection. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 7 - The variance in Fiscal Year 2016-17 was due to third-party inspections. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Items 9 - The variance in Fiscal Year 2016-17 was due to the increase in high rise development, resulting in more applications processed. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 10 - The variance in Fiscal Year 2016-17 was due to turnover in staff. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.



## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 02 02  
LBR 152

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

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

The variance in the 1st quarter of Fiscal Year 2017-2018 is due to one employee departing effective September 1, 2017, and delay in establishing the new position authorized by the 2017 Legislature.

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

Item 2 - Variance in Fiscal Year 2017-2018 is due to increased activity in the construction industry, resulting in more work injury complaints.

Item 4 - Variance in Fiscal Year 2016-2017, which was 25% better than planned, was due to an increase in the number of withdrawals, settlements, and dismissals in worker termination cases, which made it possible to manage 100% of the Hearings Branch caseload within program goals.

Item 5 - Variance in Fiscal Year 2016-2017 of -16% for the percent of monetary violations per 100 employers investigated is attributed to a higher rate of random investigations due to increased training investigations for new personnel.

Item 6 - Variance in Fiscal Year 2016-17 was due to training new personnel on Chapter 104 laws, resulting in less findings within 195 days of complaint.

Item 7 - Variance in Fiscal Year 2016-2017, which was 20% higher than planned, was due to increased mistakes by employers in initial applications for Child Labor work permits. These types of violations are remedied prior to issuing the authorization for a minor to work. Increased outreach is planned to educate employers. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

Item 4 - Variance in Fiscal Year 2017-2018 is due to increased activity in the construction industry, resulting in more work injury termination complaint.

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

Item 1 - Variance in Fiscal Year 2016-2017, which was 26% more than planned, was due to more trained Investigative Specialists completing cases. The estimate for Fiscal Year 2017-2018 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2016-2017, which was 11% more than planned, was due to an improved economy and an increase in the number of movie productions employing minors.

Item 3 - Variance in Fiscal Year 2016-2017, which was 70% more than planned, was due to an increase in the number of withdrawals, settlements, and dismissals in worker termination cases and Chapter 104 appeal cases. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2016-2017, which was 42% more than planned, was due to more invitations and outreach conducted with larger audiences. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	22.00	21.00	- 1.00	5	23.00	20.00	- 3.00	13	23.00	23.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,832	1,564	- 268	15	438	277	- 161	37	1,437	1,260	- 177	12
TOTAL COSTS												
POSITIONS	22.00	21.00	- 1.00	5	23.00	20.00	- 3.00	13	23.00	23.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,832	1,564	- 268	15	438	277	- 161	37	1,437	1,260	- 177	12
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	50	65	+ 15	30	50	50	+ 0	0				
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	39	- 36	48	75	75	+ 0	0				
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	70	- 5	7	75	75	+ 0	0				
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	50	- 25	33	75	75	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	272	- 28	9	300	300	+ 0	0				
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	29	- 21	42	50	50	+ 0	0				
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	30	26	- 4	13	30	30	+ 0	0				
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	5	+ 0	0	5	5	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	300	382	+ 82	27	300	300	+ 0	0				
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	50	38	- 12	24	50	50	+ 0	0				
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	30	47	+ 17	57	30	30	+ 0	0				
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	8	+ 3	60	5	5	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

**PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION**

**02 02 03  
LBR 153**

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

Variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to delay in filling temporary federal-funded positions.

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

Item 1 - Variance in Fiscal Year 2016-17 was due to filling investigator positions, resulting in a higher percentage of employment discrimination investigations completed within a year.

Items 2 and 4 - Variances in Fiscal Year 2016-17 were due to closing older cases, resulting in less timely closing of fair housing and State discrimination investigations.

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

Items 2 and 3 - Variances in Fiscal Year 2016-17 were due to increased public awareness of fair housing and public accommodation discrimination laws, resulting in less complaints filed.

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

Items 1, 3 and 4 - Variances in Fiscal Year 2016-17 were due to filling investigator positions, resulting in closing more employment, public accommodation and State services discrimination cases.

Item 2 - Variance in Fiscal Year 2016-17 was due to increased public awareness, resulting in less fair housing discrimination cases closed.





## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 02 04  
LBR 183

### **PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM**

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

The variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to lower Workers' Compensation (WC) 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 2016-17 was due to claimants experiencing shorter rehabilitation, resulting in a higher percentage returning to work. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2016-17 was due to delay in filling clerical positions resulting in a lower percentage of WC decisions within 60 days.

Item 5 - The variance in Fiscal Year 2016-17 was due to newly hired hearings officers resulting in higher percentage of decisions reversed by the Appeals Board. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

No significant variances.

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

Item 2 - The variance in Fiscal Year 2016-17 was due to shifting work priorities to less time-consuming premium supplementation audits.

Items 5 and 6 - The variances in Fiscal Year 2016-17 were due to promoting workplace safety and enforcing WC laws, resulting in less hearings and decisions. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

VARIANCE REPORT

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	22.00	15.00	-	7.00	32	23.00	15.00	-	8.00	35	23.00	17.00	-	6.00	26
EXPENDITURES (\$1000's)	2,795	2,039	-	756	27	689	301	-	388	56	2,202	1,787	-	415	19
TOTAL COSTS															
POSITIONS	22.00	15.00	-	7.00	32	23.00	15.00	-	8.00	35	23.00	17.00	-	6.00	26
EXPENDITURES (\$1000's)	2,795	2,039	-	756	27	689	301	-	388	56	2,202	1,787	-	415	19
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18						
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF APPEALS RESOLVED IN 15 MONTHS					50	71	+	21	42	50	70	+	20	40	

**VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018**

**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

VARIANCE REPORT

REPORT V61

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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>												
	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>												
	760	747	- 13	2	181	114	- 67	37	602	627	+ 25	4
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>												
	760	747	- 13	2	181	114	- 67	37	602	627	+ 25	4
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	% CHP 89/377 CASES CLOSED BY SETTLEMENT				2	4	+ 2	100	2	4	+ 2	100
2.	% CHP 89/377 CASES CLOSED BY PRE-HRG MOTIONS				24	15	- 9	38	24	15	- 9	38
3.	% CHP 89/377 CASES CLOSED BY DECISIONS				3	3	+ 0	0	3	3	+ 0	0
4.	% CHP 396 CASES CLOSED BY SETTLEMENT				34	67	+ 33	97	34	75	+ 41	121
5.	% CHP 396 CASES CLOSED BY PRE-HRG MOTIONS				15	7.8	- 7.2	48	15	25	+ 10	67
6.	% CHP 396 CASES CLOSED BY DECISIONS				5	1	- 4	80	5	0	- 5	100
<b>PART III: PROGRAM TARGET GROUP</b>												
1.	PUBLIC EMPLOYERS-CHP 89/377 CASES				1	20	+ 19	1900	1	20	+ 19	1900
2.	PUBLIC EMPLOYEE UNIONS-CHP 89/377 CASES				6	11	+ 5	83	6	11	+ 5	83
3.	PUBLIC EMPLOYEES (IN THOUSANDS) CHP 89/377 CASES				61	60.7	- 0.3	0	61	60.8	- 0.2	0
4.	PUBLIC EMPLOYERS-CHP 396 CASES				2	0	- 2	100	2	0	- 2	100
5.	PRIVATE EMPLOYERS-CHP 396 CASES				77	56	- 21	27	77	50	- 27	35
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	# NEWLY FILED CHP 89/377 CASES				29	37	+ 8	28	29	25	- 4	14
2.	# NEWLY FILED CHP 396 CASES				52	56	+ 4	8	52	50	- 2	4
3.	# CIRCUIT COURT/SUPREME COURT APPEALS				5	13	+ 8	160	5	5	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 03 01  
LBR 161

### **PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD**

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

Variance in the first quarter of Fiscal Year 2017-18 was due to delay in filling the Chairman's position.

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

Items 1, 2, 4, 5, and 6 - Variances in Fiscal Year 2016-17 were due to filling positions, resulting in more settlements and less pre-hearing motions and decisions. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

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

Items 1 and 2 - Variances in Fiscal Year 2016-17 were due to unions filing by collective bargaining units, resulting in more cases. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

Items 3 and 4 - Variances in Fiscal Year 2016-17 were due to more consultation and less citations for Occupational Safety and Health violations. The estimates for Fiscal Year 2017-18 have been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2016-17 was due to unions filing by collective bargaining units, resulting in more cases. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2016-17 was due to multiple cases filed in both the Circuit and Supreme Courts, resulting in more appeals.

VARIANCE REPORT

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	9.00	9.00	+ 0.00	0	10.00	9.00	- 1.00	10	10.00	10.00	+ 0.00	0
EXPENDITURES (\$1000's)	900	847	- 53	6	217	187	- 30	14	725	703	- 22	3
<b>TOTAL COSTS</b>												
POSITIONS	9.00	9.00	+ 0.00	0	10.00	9.00	- 1.00	10	10.00	10.00	+ 0.00	0
EXPENDITURES (\$1000's)	900	847	- 53	6	217	187	- 30	14	725	703	- 22	3
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF APPEALS RESOLVED IN 15 MONTHS	70	71	+ 1	1	70	70	+ 0	0				
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	60	76	+ 16	27	60	70	+ 10	17				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF APPEALS FILED	500	300	- 200	40	500	400	- 100	20				
2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR	20	19	- 1	5	20	20	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF PRE-HEARING CONFERENCES HELD	450	336	- 114	25	450	400	- 50	11				
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	575	500	- 75	13	575	500	- 75	13				
3. NUMBER OF HEARINGS HELD	95	102	+ 7	7	95	100	+ 5	5				
4. NUMBER OF MOTION HEARINGS HELD	200	172	- 28	14	200	175	- 25	13				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 03 02  
LBR 812

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

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

Variance in the first quarter of Fiscal Year 2017-18 was due to new clerical position authorized in Fiscal Year 2017-18.

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

Item 2 - The variance in FY 2016-17 was due to following several decisions from the appellate court that interpreted and applied certain sections of the workers' compensation (WC) law in a way that differed from past practices in the industry, resulting in a higher percentage of board decisions upheld. The estimate for Fiscal year 2017-18 has been adjusted accordingly.

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

Item 1 - Variance in FY 2016-17 was due to less WC claims being filed and improved safety at work. Recent appellate court decisions on compensability may have also influenced a party's decision to appeal or not to appeal. The estimate for Fiscal year 2017-18 has been adjusted accordingly.

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

Items 1, 2 and 4 - Variances in Fiscal Year 2016-17 were due to the decrease in the number of appeals filed, resulting in less pre-hearing and settlement/status conferences and motion hearings held. The estimate for Fiscal year 2017-18 has been adjusted accordingly.

VARIANCE REPORT

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	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	5.00	-	7.00	58	12.00	5.00	-	7.00	58	12.00	6.00	-	6.00	50
EXPENDITURES (\$1000's)	1,135	445	-	690	61	291	0	-	291	100	875	457	-	418	48
TOTAL COSTS															
POSITIONS	12.00	5.00	-	7.00	58	12.00	5.00	-	7.00	58	12.00	6.00	-	6.00	50
EXPENDITURES (\$1000's)	1,135	445	-	690	61	291	0	-	291	100	875	457	-	418	48
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % APPEALS DECISNS ISSUED W/IN 30 DYS OF APPL REQST	80	87	+	7	9	80	80	+	0	0					
2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQS	90	94	+	4	4	90	90	+	0	0					
3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT	28	20.5	-	7.5	27	28	28	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS FILED	4000	3588	-	412	10	4000	3800	-	200	5					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS DECISIONS ISSUED	4300	3789	-	511	12	4300	4000	-	300	7					



## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

**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 2016-17 and Fiscal Year 2017-18 were due to the delay in filling of vacant positions, pending increase in workload.

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

Item 3 - Variance in Fiscal Year 2016-17 was due to filling appeals referee positions, resulting in a reduction in the average number of days to issue decisions.

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

Item 1 - Variance in Fiscal Year 2016-17 was due to the low unemployment rate, resulting in less appeal requests filed.

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

Item 1 - Variance in Fiscal Year 2016-17 was due to the low unemployment rate, resulting in less appeals decisions issued.

VARIANCE REPORT

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0204

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	74.05	61.00	- 13.05	18	75.05	59.00	- 16.05	21	75.05	64.00	- 11.05	15
EXPENDITURES (\$1000's)	7,351	3,994	- 3,357	46	1,732	297	- 1,435	83	5,366	3,574	- 1,792	33
TOTAL COSTS												
POSITIONS	74.05	61.00	- 13.05	18	75.05	59.00	- 16.05	21	75.05	64.00	- 11.05	15
EXPENDITURES (\$1000's)	7,351	3,994	- 3,357	46	1,732	297	- 1,435	83	5,366	3,574	- 1,792	33
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	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 2017 AND FY 2018**

**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)

PROGRAM TITLE: RESEARCH AND STATISTICS

12/9/17

PROGRAM-ID: LBR-901

PROGRAM STRUCTURE NO: 020401

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	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>	21.05	17.00	-	4.05	19	21.05	17.00	-	4.05	19	21.05	19.00	-	2.05	10
<b>EXPENDITURES (\$1000's)</b>	1,844	1,230	-	614	33	458	87	-	371	81	1,412	1,160	-	252	18
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	21.05	17.00	-	4.05	19	21.05	17.00	-	4.05	19	21.05	19.00	-	2.05	10
<b>EXPENDITURES (\$1000's)</b>	1,844	1,230	-	614	33	458	87	-	371	81	1,412	1,160	-	252	18
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
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					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	300000	453724	+	153724	51	300000	300000	+	0	0					
2. NO. OF ON-LINE USERS OF CAREER EXPLORATING TOOL	150000	267600	+	117600	78	150000	150000	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	135	+	75	125	6	60	+	54	900					
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	147	+	77	110	70	70	+	0	0					
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	6	21	+	15	250	6	6	+	0	0					
4. NO. OF OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED	20	63	+	43	215	20	20	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

02 04 01  
LBR 901

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

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

Variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to delays in filling positions and general fund restrictions.

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

Item 2 - Variance in Fiscal Year 2016-17 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 2016-17 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 2016-17 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**

Items 1 & 2 - Variances in Fiscal Year 2016-17 were due to initiatives and Memorandum of Understanding with other agencies requiring special publications, articles and reports on labor and workforce data. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Items 3 and 4 - Variances in Fiscal Year 2016-17 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.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	53.00	44.00	- 9.00	17	54.00	42.00	- 12.00	22	54.00	45.00	- 9.00	17
EXPENDITURES (\$1000's)	5,507	2,764	- 2,743	50	1,274	210	- 1,064	84	3,954	2,414	- 1,540	39
TOTAL COSTS												
POSITIONS	53.00	44.00	- 9.00	17	54.00	42.00	- 12.00	22	54.00	45.00	- 9.00	17
EXPENDITURES (\$1000's)	5,507	2,764	- 2,743	50	1,274	210	- 1,064	84	3,954	2,414	- 1,540	39
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	95	- 2	2	97	95	- 2	2				
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	97	98	+ 1	1	97	98	+ 1	1				
3. % IVA RECRUITMENTS COMPLETED WITHIN 60 DAYS	25	94	+ 69	276	25	95	+ 70	280				
4. % DATA PROCESSING REQUESTS COMPLETED	90	98	+ 8	9	90	95	+ 5	6				
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	75	38	- 37	49	75	50	- 25	33				
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	75	79	+ 4	5	75	80	+ 5	7				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF EMPLOYEES (DEPARTMENT)	550	482	- 68	12	550	500	- 50	9				
2. NO. OF PROGRAM AND ATTACHED AGENCIES	13	13	+ 0	0	13	13	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF PURCHASE ORDERS PROCESSED	3700	3404	- 296	8	3700	3500	- 200	5				
2. NO. OF PCARD TRANSACTIONS PROCESSED	3000	2790	- 210	7	3000	2800	- 200	7				
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	30	29	- 1	3	30	30	+ 0	0				
4. NO. OF POSITIONS FILLED	60	67	+ 7	12	60	60	+ 0	0				
5. NO. OF EMPLOYMENT ACTIONS REQUESTED	100	790	+ 690	690	100	800	+ 700	700				
6. NO. OF TRAINING REQUESTS PROCESSED	150	119	- 31	21	150	120	- 30	20				
7. NO. DATA PROCESSNG REQUESTS RECEIVED	1100	1210	+ 110	10	1100	1200	+ 100	9				
8. NO. OF CLASSIFICATION ACTIONS REQUESTED	80	119	+ 39	49	80	100	+ 20	25				

## VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

**PROGRAM TITLE: GENERAL ADMINISTRATION**

**02 04 02  
LBR 902**

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

The variances in Fiscal Year 2016-17 and Fiscal Year 2017-18 were due to delay in filling vacant positions, pending the recruitment process and general fund restriction.

Fiscal Year 2017-18 has been adjusted accordingly.

Item 8 - Variance in Fiscal Year 2016-17 was due to updating job descriptions to meet current program requirements. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

Item 3 - Variance in Fiscal Year 2016-17 was due to filling positions in the Human Resources Office, resulting in more internal vacancy announcement recruitments completed within 60 days. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2016-17 was due to training new personnel, resulting in less employment related action completed within five (5) days. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

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

Item 1 - Variance in Fiscal Year 2016-17 was due to filling positions on a temporary basis, resulting in less permanent employees.

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

Item 4 - Variance in Fiscal Year 2016-17 was due to filling health and safety positions.

Item 5 - Variance in Fiscal Year 2016-17 was due to filling positions on a temporary basis, resulting in more employment actions requested. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2016-17 was due to less federal funds for training employees. The estimate for Fiscal Year 2017-18 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2016-17 was due to upgrading personal computers and installing Microsoft 365 cloud technology. The estimate for