



EMPLOYMENT

STATE OF HAWAII
PROGRAM TITLE: EMPLOYMENT
PROGRAM-ID:
PROGRAM STRUCTURE NO: 02

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	737.55	489.40	- 248.15	34	736.55	490.40	- 246.15	33	736.55	533.00	- 203.55	28
EXPENDITURES (\$1000's)	493,541	250,768	- 242,773	49	113,625	45,214	- 68,411	60	378,440	215,839	- 162,601	43
TOTAL COSTS												
POSITIONS	737.55	489.40	- 248.15	34	736.55	490.40	- 246.15	33	736.55	533.00	- 203.55	28
EXPENDITURES (\$1000's)	493,541	250,768	- 242,773	49	113,625	45,214	- 68,411	60	378,440	215,839	- 162,601	43
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					41	5.3	- 35.7	87	41	7	- 34	83
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	100	+ 1	1	99	99	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: EMPLOYMENT

02

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	440.50	250.50	- 190.00	43	440.50	253.50	- 187.00	42	440.50	273.00	- 167.50	38
EXPENDITURES (\$1000's)	444,490	213,921	- 230,569	52	103,207	42,356	- 60,851	59	337,208	180,776	- 156,432	46
TOTAL COSTS												
POSITIONS	440.50	250.50	- 190.00	43	440.50	253.50	- 187.00	42	440.50	273.00	- 167.50	38
EXPENDITURES (\$1000's)	444,490	213,921	- 230,569	52	103,207	42,356	- 60,851	59	337,208	180,776	- 156,432	46
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS		41	5.3	- 35.7	87	41	7	- 34	83			
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE		94	94	+	0	94	94	+	0	0		
3. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS		NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0	0		
4. NO. OF PLACEMENT IN NON-TRADITIONAL EMPLOYMENT		12	5	- 7	58	12	10	- 2	17			

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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)

PROGRAM TITLE: WORKFORCE DEVELOPMENT
 PROGRAM-ID: LBR-111
 PROGRAM STRUCTURE NO: 020101

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	71.00	36.00	- 35.00	49	70.00	36.00	- 34.00	49	70.00	40.00	- 30.00	43
EXPENDITURES (\$1000's)	20,247	6,314	- 13,933	69	8,097	334	- 7,763	96	13,084	6,000	- 7,084	54
TOTAL COSTS												
POSITIONS	71.00	36.00	- 35.00	49	70.00	36.00	- 34.00	49	70.00	40.00	- 30.00	43
EXPENDITURES (\$1000's)	20,247	6,314	- 13,933	69	8,097	334	- 7,763	96	13,084	6,000	- 7,084	54
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF JOB APPLICANTS WHO FOUND JOBS					41	5.3	- 35.7	87	41	7	- 34	83
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS					34	9.5	- 24.5	72	34	10	- 24	71
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF					5	9	+ 4	80	5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE					32000	7276	- 24724	77	32000	7500	- 24500	77
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST					2500	661	- 1839	74	2500	725	- 1775	71
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS					5800	6325	+ 525	9	5800	5800	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF JOB OPENINGS FROM EMPLOYERS					150000	41609	- 108391	72	150000	42000	- 108000	72
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS					1547	2025	+ 478	31	1547	2250	+ 703	45

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: WORKFORCE DEVELOPMENT

**02 01 01
LBR 111**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2017-18 and estimates for Fiscal Year 2018-19 were due to reduction in federal funds.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - Variances in Fiscal Year 2017-18 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 2018-19 have been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2017-18 was due to a concentrated effort to update apprentice records by converting manual records to an automated federal system.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - Variances in Fiscal Year 2017-18 were due to the low unemployment rate, resulting in fewer jobseekers using the State's electronic job board. Changes in federal definitions also reduced the number of persons being counted in the term, "job applicants receiving DLIR placement services." Estimates for Fiscal Year 2018-19 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2017-18 was due to the low unemployment rate, resulting in less job openings from employers. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2017-18 was due to the low unemployment rate, resulting in more employers' requesting to fill job openings. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	6.00	5.00	- 1.00	17	7.00	6.00	- 1.00	14	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,753	1,888	- 6,865	78	732	446	- 286	39	6,282	1,500	- 4,782	76
TOTAL COSTS												
POSITIONS	6.00	5.00	- 1.00	17	7.00	6.00	- 1.00	14	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,753	1,888	- 6,865	78	732	446	- 286	39	6,282	1,500	- 4,782	76
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING		73	41.7	- 31.3	43	73	45	- 28	38			
2. % YOUTH PLACED IN JOBS FOLLOWING TRAINING		73	35.3	- 37.7	52	73	40	- 33	45			
3. % EMPLOYED ADULTS 6-9 MOS AFTER SKILLS TRAINING		90	36	- 54	60	90	40	- 50	56			
4. % EMPLOYEE DISLOCATE WRKR 6-9 MOS AFTER SKILLS TRNG		87	96.4	+ 9.4	11	87	98	+ 11	13			
5. % YOUTH EMPLOYED/MILITARY/PT SECON EDU AFTER TRNG		71	35.3	- 35.7	50	71	40	- 31	44			
6. % YOUTH W/DIPLOMA/GED/CERTIF 6-9 MOS AFTER TRNG		82	81.1	- 0.9	1	82	90	+ 8	10			
7. # OF PLACEMENT IN NON-TRADITIONAL EMPLOYMENT		12	5	- 7	58	12	10	- 2	17			
PART III: PROGRAM TARGET GROUP												
1. ADULTS RECVG DLIR WIOA TRNG PROGRAM ASSIST		150	123	- 27	18	150	150	+ 0	0			
2. YOUTH RECVG DLIR WIOA TRNG PROGRAM ASSIST		480	234	- 246	51	480	250	- 230	48			
3. ADULT PUBLIC ASSIST RECIPIENTS RECVG INTEN/TRNG		105	22	- 83	79	105	40	- 65	62			
4. ADULT W/DISABILITIES PLACED IN JOBS FOLLOW TRNG		5	1	- 4	80	5	10	+ 5	100			
PART IV: PROGRAM ACTIVITY												
1. # EMPLOYER ENGAGEMENT CONTACTS		0	3154	+ 3154	0	0	4000	+ 4000	0			
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED		0	9	+ 9	0	0	20	+ 20	0			
3. # ON JOB TRAINING OPENING DEVELOP W/EMPLOYERS		0	252	+ 252	0	0	300	+ 300	0			

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

**02 01 02
LBR 135**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 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 a delay in hiring and expenditures.

PART II - MEASURES OF EFFECTIVENESS

Items 1 ,2, 3, 5 and 7 - Variances in Fiscal Year 2017-18 were due to the transition from the WDP to the WDC, resulting in lower job placement percentages. The estimates for Fiscal Year 2018-19 have been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2017-18 was due to the low unemployment rate, resulting in a higher percentage of dislocated workers. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 to 3 - Variances in Fiscal Year 2017-18 were due to the transition from the WDP to the WDC, resulting in youths and adults receiving less training and placement in jobs. The estimates for Fiscal Year 2018-19 have been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2017-18 was due to the delay in recruiting and training adults with disabilities. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 to 3 - Variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 were due to the transition from the WDP to the WDC, resulting in no planned program activities.

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	112.00	- 139.50	55	251.50	112.00	- 139.50	55	251.50	120.00	- 131.50	52
EXPENDITURES (\$1000's)	385,253	187,618	- 197,635	51	90,298	39,205	- 51,093	57	291,292	150,000	- 141,292	49
TOTAL COSTS												
POSITIONS	251.50	112.00	- 139.50	55	251.50	112.00	- 139.50	55	251.50	120.00	- 131.50	52
EXPENDITURES (\$1000's)	385,253	187,618	- 197,635	51	90,298	39,205	- 51,093	57	291,292	150,000	- 141,292	49
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE		94	94	+	0	0	0	0	94	94	+	0
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT		90	88	-	2	2	2	2	90	88	-	2
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET		78	77	-	1	1	1	1	78	77	-	1
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS		100	99	-	1	1	1	1	100	99	-	1
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.		87	87	+	0	0	0	0	87	87	+	0
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS		1	1	+	0	0	0	0	1	1	+	0
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS		6	7	+	1	17	17	17	6	7	+	17
PART III: PROGRAM TARGET GROUP												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)		7400	7513	+	113	2	2	2	7500	7400	-	100
2. NO. OF SUBJECT EMPLOYERS		32100	32390	+	290	1	1	1	32400	32600	+	200
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS		273	270	-	3	1	1	1	274	270	-	4
PART IV: PROGRAM ACTIVITY												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)		66400	67154	+	754	1	1	1	66200	69400	+	3200
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)		414	407	-	7	2	2	2	419	429	+	10
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)		38400	34155	-	4245	11	11	11	38800	35400	-	3400
4. STATUS DETERMINATIONS		7400	7427	+	27	0	0	0	7500	7500	+	0
5. EMPLOYER AUDITS		350	420	+	70	20	20	20	360	420	+	60
6. TAX PAYMENT PROCESSING		127200	127746	+	546	0	0	0	128400	129200	+	800
7. WAGE RECORDS (1000S)		2937	2841	-	96	3	3	3	2978	2878	-	100
8. INSURED UNEMPLOYMENT RATE		1.2	1.2	+	0	0	0	0	1.2	1.2	+	0
9. TOTAL UNEMPLOYMENT RATE		3.2	2.1	-	1.1	34	34	34	3.4	2.2	-	1.2

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

**02 01 03
LBR 171**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 are 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 2017-18 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 2018-19 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 3 - Variance in Fiscal Year 2017-18 was due to the lower unemployment rate, resulting in less claims adjudication.

Item 5 - An increase in the variance for Fiscal Year 2017-18 to conduct employer audits was due to filling auditor positions. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 9 - Variance in Fiscal Year 2017-18 was due to the continued growth of the State's economy in construction and the service industry. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,410	4,962	- 4,448	47	2,467	1,157	- 1,310	53	7,361	3,500	- 3,861	52
TOTAL COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,410	4,962	- 4,448	47	2,467	1,157	- 1,310	53	7,361	3,500	- 3,861	52
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS		600	726	+ 126	21				600	700	+ 100	17
2. # PERSONS PROVIDED FOOD THRU OCS		759524	629419	- 130105	17				759524	759524	+ 0	0
3. % GIA FUNDS EXPENDED/CONTRACTED AMT		17	44	+ 27	159				17	36	+ 19	112
PART III: PROGRAM TARGET GROUP												
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI		167942	132597	- 35345	21				176675	133525	- 43150	24
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS		60	51	- 9	15				60	76	+ 16	27
3. # PERSONS RECV SVCS THRU OCS		784882	680809	- 104073	13				784882	784882	+ 0	0
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS		1454	2195	+ 741	51				1454	1000	- 454	31
PART IV: PROGRAM ACTIVITY												
1. # FEDERAL GRANTS AWARDED TO THE OCS		9	9	+ 0	0				9	9	+ 0	0
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)		5.8	5.7	- 0.1	2				5.8	5.8	+ 0	0
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS		19	21	+ 2	11				19	23	+ 4	21
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS		62	66	+ 4	6				62	87	+ 25	40
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)		22.17	25.37	+ 3.2	14				22.17	29.74	+ 7.57	34

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

02 01 04
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 are consistent with the variances experienced in FY 17, in which there was a 49% variance and is largely due to the difference between the State and federal fiscal years, which affects the level of funds drawn down and captured in the State reporting system. This variance is not an indicator of the utilization of the federal grant funds.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance in Fiscal Year 2017-18 was due to an additional contract being awarded for employment services using discretionary funds from the Community Services Block Grants (CSBG).

Item 2 - The variance in Fiscal Year 2017-18 was due to a decrease in the amount of bonus food issued by The Emergency Food Assistance Program (TEFAP). Fluctuations in TEFAP affect this variance because TEFAP performance measures are a significant component of this measure.

Item 3 - The variance in Fiscal Year 2017-18 appears to be due to prior year Capital Improvements Program (CIP) Grant-In-Aids (GIAs) reaching the vertical construction phase. The CIP GIAs that reached this phase were able to spend the awards prior to lapsing the funds. Most of the awards were large in dollar amount.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in Fiscal Year 2017-18 was due to changes in the population count as published by the U.S. Census Bureau's Small Area Income and Poverty Estimates (SAIPE) Program.

Item 2 - The variance in Fiscal Year 2017-18 was due to the outcome in the awards made during the FY 18 legislative session.

Item 3 - The variance in Fiscal Year 2017-18 was due to a change in the data source used for the ACTUAL figures, particularly for the largest component, the CSBG grant. The actual figures are now based on data provided by the sub-grantees through the National Association for State Community Services Program's (NASCSPP) performance management framework called Results-Oriented Management and Accountability (ROMA).

Item 4 - The variance in Fiscal Year 2017-18 was due to an additional contract being awarded for employment services using discretionary funds from the CSBG grant.

PART IV - PROGRAM ACTIVITIES

Item 3 - The variance in Fiscal Year 2017-18 was due to including Touch A Heart, Inc. (TAH), and counting Office of Refugee Resettlement (ORR) programs separately for the actual number of contracts.

Item 5 - The variance in Fiscal Year 2017-18 was due to the Office of Community Services accepting transfer-in CIP GIAs and administering them. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

VARIANCE REPORT

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	107.00	92.50	- 14.50	14	107.00	94.50	- 12.50	12	107.00	101.00	- 6.00	6
EXPENDITURES (\$1000's)	20,827	13,139	- 7,688	37	1,613	1,214	- 399	25	19,189	19,776	+ 587	3
TOTAL COSTS												
POSITIONS	107.00	92.50	- 14.50	14	107.00	94.50	- 12.50	12	107.00	101.00	- 6.00	6
EXPENDITURES (\$1000's)	20,827	13,139	- 7,688	37	1,613	1,214	- 399	25	19,189	19,776	+ 587	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # RECEIVING SERVICES AS % NEEDING SERVICES		9	3	- 6	67				9	3	- 6	67
2. # PLACED AS % RECEIVING SERVICES DURING YR		10	7	- 3	30				10	7	- 3	30
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT		50	40	- 10	20				50	40	- 10	20
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT		10000	11754	+ 1754	18				10000	10000	+ 0	0
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC		450	114	- 336	75				450	150	- 300	67
PART III: PROGRAM TARGET GROUP												
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR		92000	94217	+ 2217	2				92000	92000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # APPLICATIONS PROCESSED		1300	675	- 625	48				1300	450	- 850	65
2. # VOC REHAB PLANS DEVELOPED		1100	369	- 731	66				1100	100	- 1000	91
3. # IN REHABILITATION PROGRAMS		6500	4235	- 2265	35				6500	4000	- 2500	38
4. # SUCCESSFUL JOB PLACEMENTS		500	232	- 268	54				500	250	- 250	50

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: VOCATIONAL REHABILITATION

**02 01 06
HMS 802**

PART I - EXPENDITURES AND POSITIONS

The variance in positions is due to turnover.

The variance in expenditures is due to a decrease in expenditures due to a revised budget plan after overspending in federal fiscal year (FFY) 17 resulted in a \$1.8 million deficit.

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 because of order of selection.

2. The variance is due to a decrease in the number of individuals with disabilities receiving VR services because of VR going in order of selection.

3. The variance is due to a decrease in the time it takes to rehabilitate an individual with a disability to achieve gainful employment.

4. The variance is due to an increase in the prices of goods and services provided to the clients to ensure successful 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

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to a decrease in the number of individuals with disabilities applying for VR services because of order of selection.

2. The variance is due to a decrease in the number of individuals with disabilities receiving VR services because of VR going in order of selection.

3. The variance is due to a decrease in the number of individuals with disabilities receiving VR services because of VR going in order of selection.

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.

VARIANCE REPORT

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0202

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	199.00	166.00	- 33.00	17	201.00	169.00	- 32.00	16	201.00	187.00	- 14.00	7
EXPENDITURES (\$1000's)	39,062	30,626	- 8,436	22	8,906	1,955	- 6,951	78	32,884	29,539	- 3,345	10
TOTAL COSTS												
POSITIONS	199.00	166.00	- 33.00	17	201.00	169.00	- 32.00	16	201.00	187.00	- 14.00	7
EXPENDITURES (\$1000's)	39,062	30,626	- 8,436	22	8,906	1,955	- 6,951	78	32,884	29,539	- 3,345	10
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE					75	73	- 2	3	75	75	+ 0	0
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES					3.5	3.8	+ 0.3	9	3.5	3.5	+ 0	0
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)					85	89	+ 4	5	85	84	- 1	1

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	48.00	-	11.00	19	59.00	48.00	-	11.00	19	59.00	50.00	-	9.00	15
EXPENDITURES (\$1000's)	6,247	4,481	-	1,766	28	260	194	-	66	25	6,047	4,300	-	1,747	29
TOTAL COSTS															
POSITIONS	59.00	48.00	-	11.00	19	59.00	48.00	-	11.00	19	59.00	50.00	-	9.00	15
EXPENDITURES (\$1000's)	6,247	4,481	-	1,766	28	260	194	-	66	25	6,047	4,300	-	1,747	29
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES					3.5	3.8	+	0.3	9	3.5	3.5	+	0	0	
2. WORKDAYS LOST PER 100 EMPLOYEES					2.0	1.3	-	0.7	35	2.0	2.0	+	0	0	
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES					10	1.13	-	8.87	89	10	10	+	0	0	
4. AVERAGE WORKERS' COMPENSATION COSTS					9000	11011	+	2011	22	9000	9000	+	0	0	
5. % OF ELEVATORS INSPECTED					85	86	+	1	1	85	85	+	0	0	
6. % OF BOILER AND PRESSURE VESSELS INSPECTED					90	84	-	6	7	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	95	+	1	1	94	95	+	1	1	
PART III: PROGRAM TARGET GROUP															
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME					580000	618621	+	38621	7	580000	550000	-	30000	5	
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME					37000	39687	+	2687	7	37000	37000	+	0	0	
3. # ELEVATORS, BOILERS, ETC. IN STATE					17000	17739	+	739	4	17000	17739	+	739	4	
4. HMOAB CERTIFIED WORKERS					325	382	+	57	18	325	376	+	51	16	
PART IV: PROGRAM ACTIVITY															
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS					500	756	+	256	51	500	600	+	100	20	
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION					100	107	+	7	7	100	100	+	0	0	
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH					8	7	-	1	13	8	8	+	0	0	
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH					10	14	+	4	40	10	10	+	0	0	
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED					1000	1418	+	418	42	1000	1000	+	0	0	
6. # OF ELEVATOR/ETC. INSPECTIONS					5800	6426	+	626	11	5800	6900	+	1100	19	
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS					5000	6089	+	1089	22	5000	5500	+	500	10	
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES					40	34	-	6	15	40	40	+	0	0	
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED					82	81	-	1	1	82	81	-	1	1	
10. # OF HMOAB STATE REGULATIONS SURVEYED IN THE US					13	1	-	12	92	13	1	-	12	92	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

02 02 01
LBR 143

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 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 2017-18 were due to promoting workplace safety, resulting in less workdays lost and work-related fatalities.

Item 4 - The variance in Fiscal Year 2017-18 was due to more construction projects with less experienced workers, resulting in higher average workers' compensation costs.

PART III - PROGRAM TARGET GROUPS

Item 4 - The variance in Fiscal Year 2017-18 was due to an increase in high rise development. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in Fiscal Year 2017-18 was due to filling positions in the Safety and Health Branches, resulting in more compliance inspections.

Items 3 and 8 - The variances in Fiscal Year 2017-18 were due to training new hires in the Safety and Health Branches, resulting in less work-related fatality/catastrophe investigations and timely response.

Item 4 - The variance in Fiscal Year 2017-18 was due to filling positions in the Administration and Technical Support Branches, resulting in more discrimination investigations.

Item 5 - The variance in Fiscal Year 2017-18 was due to multiple safety and health hazards corrected per inspection.

Items 6 and 7 - The variances in Fiscal Year 2017-18 were due to filling inspector positions. The estimates for Fiscal Year 2018-19 have been adjusted accordingly.

Item 10 - The variance in Fiscal Year 2017-18 was due to turnover in staff. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	18.00	17.00	-	1.00	6	18.00	17.00	-	1.00	6	18.00	18.00	+	0.00	0
EXPENDITURES (\$1000's)	1,185	1,190	+	5	0	290	270	-	20	7	919	939	+	20	2
TOTAL COSTS															
POSITIONS	18.00	17.00	-	1.00	6	18.00	17.00	-	1.00	6	18.00	18.00	+	0.00	0
EXPENDITURES (\$1000's)	1,185	1,190	+	5	0	290	270	-	20	7	919	939	+	20	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)					85	89	+	4	5	85	84	-	1	1	
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)					12	13	+	1	8	12	13	+	1	8	
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT					85	79	-	6	7	85	80	-	5	6	
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG					80	100	+	20	25	80	100	+	20	25	
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED					55	37	-	18	33	55	49	-	6	11	
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT					30	62	+	32	107	40	11	-	29	73	
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)					2	4	+	2	100	2	3	+	1	50	
8. % OF SATISFIED CUSTOMERS					90	93	+	3	3	95	93	-	2	2	
PART III: PROGRAM TARGET GROUP															
1. TOTAL NO. OF EMPLOYERS					31800	33200	+	1400	4	31800	33700	+	1900	6	
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)					600	622	+	22	4	600	628	+	28	5	
3. TOTAL NO. OF COMPLAINTS (WAGES)					500	532	+	32	6	500	505	+	5	1	
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)					70	75	+	5	7	70	80	+	10	14	
5. TOTAL NO. OF MINORS (14 - 17 YEARS)					63900	62966	-	934	1	63900	62230	-	1670	3	
PART IV: PROGRAM ACTIVITY															
1. INVESTIGATIONS COMPLETED					450	521	+	71	16	500	506	+	6	1	
2. CERTIFICATES ISSUED					10300	11121	+	821	8	10300	10943	+	643	6	
3. COMPLAINT AND APPEAL HEARINGS					50	63	+	13	26	50	74	+	24	48	
4. ENROLLEES AT EDUCATIONAL WORKSHOPS					200	190	-	10	5	200	200	+	0	0	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

02 02 02
LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 4 - Variance in Fiscal Year 2017-2018, which was 25% better than anticipated, was due to the hearings officer managed to settle or dismiss cases and some cases were withdrawn by the complainant, which made it possible to manage the Hearings Branch caseload within program goals. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2017-2018 for the percent of monetary violations per 100 employers investigated dropped outside the program goals because of a higher rate of random investigations due to increased training investigations for new personnel. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2017-2018 for the percent of Chapter 104 findings within 195 days of complaint filing was due to taking in cases that had to be dismissed for lack of jurisdiction. This oversight in intake was due to temporary personnel. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2017-2018 was higher than anticipated 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 2018-19 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 4 - Variance in Fiscal Year 2018-19 is due to more construction projects, resulting in increased work injury termination complaints.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2017-2018, which was 16% more than anticipated, was due to the oversight in intake by temporary personnel.

Item 3 - Variance in Fiscal Year 2017-2018, which was 26% more than anticipated, was due to the implementation of a new penalty structure and appeal hearings procedure under Section 388-9.5, HRS, effective July 2017. The estimate for Fiscal Year 2018-2019 has been adjusted accordingly.

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	23.00	22.00	- 1.00	4	23.00	22.00	- 1.00	4	23.00	23.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,875	1,631	- 244	13	395	341	- 54	14	1,710	1,300	- 410	24
TOTAL COSTS												
POSITIONS	23.00	22.00	- 1.00	4	23.00	22.00	- 1.00	4	23.00	23.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,875	1,631	- 244	13	395	341	- 54	14	1,710	1,300	- 410	24
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR					50	72	+ 22	44	50	75	+ 25	50
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY					75	55	- 20	27	75	75	+ 0	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR					75	53	- 22	29	75	75	+ 0	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR					75	40	- 35	47	75	75	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY					300	219	- 81	27	300	300	+ 0	0
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY					50	47	- 3	6	50	50	+ 0	0
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY					30	21	- 9	30	30	30	+ 0	0
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY					5	2	- 3	60	5	5	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS					300	204	- 96	32	300	300	+ 0	0
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS					50	29	- 21	42	50	50	+ 0	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS					30	19	- 11	37	30	30	+ 0	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS					5	5	+ 0	0	5	5	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

**02 02 03
LBR 153**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 were due to delay in filling temporary federal-funded positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2017-18 was due to a smaller inventory of employment complaints, which resulted in a higher percentage of employment investigations within one (1) year. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2017-18 was due to the concerted efforts to complete and close older fair housing investigations, which resulted in the closure of a higher number of older cases, affecting the percentage of case closures within the target measure time frame. Complexity of fair housing cases also contributed to lengthier investigations.

Item 3 - Variance in Fiscal Year 2017-18 was due to the relatively small number of cases closed (19) and an effort to complete and close older cases, which affected the percentage of case closures within the target measure time frame.

Item 4 - Variance in Fiscal Year 2017-18 was due to the low number of State services complaints filed (2) and closed (5), which resulted in data that is skewed by closure of one or two cases.

PART III - PROGRAM TARGET GROUPS

Items 1 & 3 - Variances in Fiscal Year 2017-18 were due to increased public awareness of discrimination laws, resulting in the number of employment, fair housing, and public accommodations complaints filed lower than expected.

Item 4 - Variance in Fiscal Year 2017-18 was due to the low number (5) of State services complaints projected to be filed and the actual number of complaints filed being even lower (2), based on a court decision limiting coverage and jurisdiction.

PART IV - PROGRAM ACTIVITIES

Items 1 & 3 - Variances in Fiscal Year 2017-18 were due to three (3) of eight (8) investigator positions being vacant, and a fourth investigator was out on extended leave for health reasons, directly affecting capacity to investigate. The vacancies have since been filled and the fourth investigator returned from leave, restoring investigation capacity.

Item 2 - Variance in Fiscal Year 2017-18 was due to the concerted effort to close older and more complex cases and staffing changes, resulting in the lower number of fair housing closures of 29.

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	99.00	79.00	- 20.00	20	101.00	82.00	- 19.00	19	101.00	96.00	- 5.00	5
EXPENDITURES (\$1000's)	29,755	23,324	- 6,431	22	7,961	1,150	- 6,811	86	24,208	23,000	- 1,208	5
TOTAL COSTS												
POSITIONS	99.00	79.00	- 20.00	20	101.00	82.00	- 19.00	19	101.00	96.00	- 5.00	5
EXPENDITURES (\$1000's)	29,755	23,324	- 6,431	22	7,961	1,150	- 6,811	86	24,208	23,000	- 1,208	5
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE		75	73	- 2	3				75	75	+ 0	0
2. % OF VOCATIONAL REHAB PARTICIPANTS RTN TO WORK (WC)		35	52	+ 17	49				35	50	+ 15	43
3. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING		90	86	- 4	4				90	90	+ 0	0
4. % HEARINGS SCHEDULED W/IN 21 WEEKS		95	88	- 7	7				95	90	- 5	5
5. % DECISIONS REVERSED BY APPEALS BOARD		0.6	3	+ 2.4	400				0.6	.5	- 0.1	17
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS		35000	35020	+ 20	0				35000	35630	+ 630	2
2. COVERED WORKERS - TDI & PHC		610000	622320	+ 12320	2				610000	628000	+ 18000	3
3. COVERED WORKERS - WC		613000	625850	+ 12850	2				613000	631500	+ 18500	3
4. WORKERS REQUIRING SERVICES - WC		43000	42580	- 420	1				43000	43000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)		95000	86250	- 8750	9				95000	90000	- 5000	5
2. AUDITS (WC, TDI, PHC)		300	144	- 156	52				300	270	- 30	10
3. PLANS REVIEW (TDI, PHC)		7000	8514	+ 1514	22				7000	7700	+ 700	10
4. TOTAL CLAIMS - NEW (WC)		21000	21016	+ 16	0				21000	21000	+ 0	0
5. HEARINGS (WC)		2100	1776	- 324	15				2100	1900	- 200	10
6. DECISIONS (WC)		8000	6611	- 1389	17				8000	7200	- 800	10

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

**02 02 04
LBR 183**

PART I - EXPENDITURES AND POSITIONS

The estimates for Fiscal Year 2018-19 have been adjusted accordingly.

The variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 are 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 2017-18 was due to claimants experiencing shorter rehabilitation, resulting in a higher percentage of claimants returning to work. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 5 - The variance in Fiscal Year 2017-18 was due to newly hired Hearings Officers, resulting in higher percentage of decisions reversed by the Appeals Board. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in Fiscal Year 2017-18 was due to position vacancies and shifting work priorities to more time-consuming financial solvency and premium supplementation audits. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2017 - 2018 was due to the inclusion of employer health care plan information reviews by the Operational Branch. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Items 5 and 6 - The variances in Fiscal Year 2017-18 were due to promoting workplace safety and enforcing WC laws, resulting in less hearings and decisions. The variances were also due to the division's initiative to improve the dispute resolution process among stakeholders.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	23.00	14.90	-	8.10	35	25.00	15.90	-	9.10	36	25.00	17.00	-	8.00	32
EXPENDITURES (\$1000's)	2,891	2,325	-	566	20	653	493	-	160	25	2,397	2,024	-	373	16
TOTAL COSTS															
POSITIONS	23.00	14.90	-	8.10	35	25.00	15.90	-	9.10	36	25.00	17.00	-	8.00	32
EXPENDITURES (\$1000's)	2,891	2,325	-	566	20	653	493	-	160	25	2,397	2,024	-	373	16
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF APPEALS RESOLVED IN 15 MONTHS						70	62	-	8	11	70	70	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: LABOR ADJUDICATION

02 03

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

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

FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19										
BUDGETED ACTUAL ± CHANGE %					BUDGETED ACTUAL ± CHANGE %				BUDGETED ESTIMATED ± CHANGE %										
PART I: EXPENDITURES & POSITIONS																			
RESEARCH & DEVELOPMENT COSTS																			
POSITIONS																			
EXPENDITURES (\$1,000's)																			
OPERATING COSTS																			
POSITIONS					1.00	1.00	+	0.00	0	3.00	2.00	-	1.00	33	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)					783	786	+	3	0	223	154	-	69	31	705	755	+	50	7
TOTAL COSTS																			
POSITIONS					1.00	1.00	+	0.00	0	3.00	2.00	-	1.00	33	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)					783	786	+	3	0	223	154	-	69	31	705	755	+	50	7
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19										
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS					2	0	-	2	100	2	2	+	0	0					
1. % CHP 89/377 CASES CLOSED BY SETTLEMENT					24	12	-	12	50	24	24	+	0	0					
2. % CHP 89/377 CASES CLOSED BY PRE-HRG MOTIONS					3	27	+	24	800	3	3	+	0	0					
3. % CHP 89/377 CASES CLOSED BY DECISIONS					34	25	-	9	26	34	34	+	0	0					
4. % CHP 396 CASES CLOSED BY SETTLEMENT					15	10	-	5	33	15	15	+	0	0					
5. % CHP 396 CASES CLOSED BY PRE-HRG MOTIONS					5	2	-	3	60	5	5	+	0	0					
6. % CHP 396 CASES CLOSED BY DECISIONS																			
PART III: PROGRAM TARGET GROUP					1	6	+	5	500	1	6	+	5	500					
1. PUBLIC EMPLOYERS-CHP 89/377 CASES					6	6	+	0	0	6	6	+	0	0					
2. PUBLIC EMPLOYEE UNIONS-CHP 89/377 CASES					61	70	+	9	15	61	70	+	9	15					
3. PUBLIC EMPLOYEES (IN THOUSANDS) CHP 89/377 CASES					2	1	-	1	50	2	2	+	0	0					
4. PUBLIC EMPLOYERS-CHP 396 CASES					77	25	-	52	68	77	77	+	0	0					
5. PRIVATE EMPLOYERS-CHP 396 CASES																			
PART IV: PROGRAM ACTIVITY					29	40	+	11	38	29	29	+	0	0					
1. # NEWLY FILED CHP 89/377 CASES					52	27	-	25	48	52	52	+	0	0					
2. # NEWLY FILED CHP 396 CASES					5	5	+	0	0	5	5	+	0	0					
3. # CIRCUIT COURT/SUPREME COURT APPEALS																			

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

02 03 01
LBR 161

PART I - EXPENDITURES AND POSITIONS

Variance in the first quarter of Fiscal Year 2018-19 is due to a delay in establishing and filling the new Staff Attorney.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, 4, 5, and 6 - Variances in Fiscal Year 2017-18 were due to delay in filling positions, resulting in less settlements, pre-hearing motions and decisions.

Item 3 - Variance in Fiscal Year 2017-18 was due to administratively closing cases by decisions.

PART III - PROGRAM TARGET GROUPS

Items 1 to 3 - Variances in Fiscal Year 2017-18 were due to unions filing by collective bargaining units, resulting in more cases.

Items 4 and 5 - Variances in Fiscal Year 2017-18 were due to more consultation and less citations for Occupational Safety and Health violations.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2017-18 was due to unions filing by collective bargaining units, resulting in more cases.

Item 2 - Variance in Fiscal Year 2017-18 was due to more consultation and less citation for Occupational Safety and Health violations.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	10.00	10.00	+	0.00	0	10.00	10.00	+	0.00	0	10.00	10.00	+	0.00	0
EXPENDITURES (\$1000's)	942	870	-	72	8	230	201	-	29	13	726	737	+	11	2
TOTAL COSTS															
POSITIONS	10.00	10.00	+	0.00	0	10.00	10.00	+	0.00	0	10.00	10.00	+	0.00	0
EXPENDITURES (\$1000's)	942	870	-	72	8	230	201	-	29	13	726	737	+	11	2
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF APPEALS RESOLVED IN 15 MONTHS						70	62	-	8	11	70	70	+	0	0
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT						60	96	+	36	60	60	70	+	10	17
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEALS FILED						500	401	-	99	20	500	400	-	100	20
2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR						20	14	-	6	30	20	15	-	5	25
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PRE-HEARING CONFERENCES HELD						450	322	-	128	28	450	400	-	50	11
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD						575	370	-	205	36	575	400	-	175	30
3. NUMBER OF HEARINGS HELD						95	81	-	14	15	95	90	-	5	5
4. NUMBER OF MOTION HEARINGS HELD						200	210	+	10	5	200	200	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

02 03 02
LBR 812

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PART I - EXPENDITURES AND POSITIONS

Variance in the first quarter of Fiscal Year 2018-19 was due to a delay in vendor payments.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2017-18 was due to cases involving multiple issues requiring more than 15 months to resolve.

Item 2 - Variance in Fiscal Year 2017-18 was due to the appellate court's dismissals and upheld the Labor and Industrial Relations Appeals Board's decisions.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2017-18 was due to less Workers' Compensation claims being filed. The number of appeals was expected to be higher in FY 17-18 due to the very low unemployment rate and the expectation that more claims and more appeals would be filed because more people are employed. The number of appeals did increase by 100 from the previous fiscal year, but the number was not as high as planned. It could be that more litigants chose not to appeal the decisions of the director. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2017-18 was due to less appeals filed, resulting in less appellate court decisions. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2017-18 was due to less appeals being filed, resulting in less pre-hearing conferences held. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2017-18 was due to Board members holding less follow-up conferences and blocking out time to concentrate

on writing decisions. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2017-18 was due to less appeals filed resulting in less hearings held. The Board also blocked out times to concentrate on decision writing. No trials were scheduled during those times.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	12.00	3.90	-	8.10	68	12.00	3.90	-	8.10	68	12.00	4.00	-	8.00	67
EXPENDITURES (\$1000's)	1,166	669	-	497	43	200	138	-	62	31	966	532	-	434	45
TOTAL COSTS															
POSITIONS	12.00	3.90	-	8.10	68	12.00	3.90	-	8.10	68	12.00	4.00	-	8.00	67
EXPENDITURES (\$1000's)	1,166	669	-	497	43	200	138	-	62	31	966	532	-	434	45

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	80	79	-	1	1	80	75	-	5	6
2. % APPEALS DECISNS ISSUED W/N 45 DAYS OF APPL REQST	90	94	+	4	4	90	85	-	5	6
3. AVE AGE OF CASES W/N 30 DAYS IS FED COMPLIANT	28	27.6	-	0.4	1	28	28	+	0	0
PART III: PROGRAM TARGET GROUP										
1. NUMBER OF APPEAL REQUESTS FILED	4000	3761	-	239	6	4000	4000	+	0	0
PART IV: PROGRAM ACTIVITY										
1. NUMBER OF APPEALS DECISIONS ISSUED	4300	4014	-	286	7	4300	4100	-	200	5

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

**02 03 03
LBR 871**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 are due to delays in filling vacant positions; pending increase in workload.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18					NINE MONTHS ENDING 06-30-19				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	75.05	58.00	-	17.05	23	70.05	52.00	-	18.05	26	70.05	56.00	-	14.05	20
EXPENDITURES (\$1000's)	7,098	3,896	-	3,202	45	859	410	-	449	52	5,951	3,500	-	2,451	41
TOTAL COSTS															
POSITIONS	75.05	58.00	-	17.05	23	70.05	52.00	-	18.05	26	70.05	56.00	-	14.05	20
EXPENDITURES (\$1000's)	7,098	3,896	-	3,202	45	859	410	-	449	52	5,951	3,500	-	2,451	41

	FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
	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	97	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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)

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18					NINE MONTHS ENDING 06-30-19				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	21.05	15.00	-	6.05	29	21.05	13.00	-	8.05	38	21.05	15.00	-	6.05	29
EXPENDITURES (\$1000's)	1,870	1,293	-	577	31	441	102	-	339	77	1,348	1,200	-	148	11
TOTAL COSTS															
POSITIONS	21.05	15.00	-	6.05	29	21.05	13.00	-	8.05	38	21.05	15.00	-	6.05	29
EXPENDITURES (\$1000's)	1,870	1,293	-	577	31	441	102	-	339	77	1,348	1,200	-	148	11
						FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
						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	461169	+	161169	54	300000	300000	+	0	0
2. NO. OF ON-LINE USERS OF CAREER EXPLORATING TOOL						150000	267600	+	117600	78	150000	150000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES						6	131	+	125	2083	60	60	+	0	0
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT						70	143	+	73	104	70	70	+	0	0
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED						6	12	+	6	100	6	6	+	0	0
4. NO. OF OUTREACH AND EDUCATION ACTIVITIES CONDUCTED						20	12	-	8	40	20	20	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: RESEARCH AND STATISTICS

**02 04 01
LBR 901**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 are due to delays in filling positions and general fund restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - Variance in Fiscal Year 2017-18 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 2017-18 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 2017-18 were 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 and 2 - Variances in Fiscal Year 2017-18 were due to initiatives and a Memorandum of Understanding with other agencies requiring special publications, articles and reports on labor and workforce data.

Items 3 and 4 - Variances in Fiscal Year 2017-18 were due to cutbacks by the Workforce Development Division on direct services and workshops resulting in more education forums and less activity conducted.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: GENERAL ADMINISTRATION

12/10/18

PROGRAM-ID: LBR-902

PROGRAM STRUCTURE NO: 020402

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.00	43.00	- 11.00	20	49.00	39.00	- 10.00	20	49.00	41.00	- 8.00	16
EXPENDITURES (\$1000's)	5,228	2,603	- 2,625	50	418	308	- 110	26	4,603	2,300	- 2,303	50
TOTAL COSTS												
POSITIONS	54.00	43.00	- 11.00	20	49.00	39.00	- 10.00	20	49.00	41.00	- 8.00	16
EXPENDITURES (\$1000's)	5,228	2,603	- 2,625	50	418	308	- 110	26	4,603	2,300	- 2,303	50
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS		97	95	- 2	2				97	97	+ 0	0
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES		97	98	+ 1	1				97	97	+ 0	0
3. % IVA RECRUITMENTS COMPLETED WITHIN 60 DAYS		25	82	+ 57	228				25	85	+ 60	240
4. % DATA PROCESSING REQUESTS COMPLETED		90	98	+ 8	9				90	95	+ 5	6
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS		75	41	- 34	45				75	50	- 25	33
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA		75	83	+ 8	11				75	80	+ 5	7
PART III: PROGRAM TARGET GROUP												
1. NO. OF EMPLOYEES (DEPARTMENT)		550	493	- 57	10				550	500	- 50	9
2. NO. OF PROGRAM AND ATTACHED AGENCIES		13	13	+ 0	0				13	13	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF PURCHASE ORDERS PROCESSED		3700	3515	- 185	5				3700	3600	- 100	3
2. NO. OF PCARD TRANSACTIONS PROCESSED		3000	2850	- 150	5				3000	2900	- 100	3
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED		30	30	+ 0	0				30	30	+ 0	0
4. NO. OF POSITIONS FILLED		60	86	+ 26	43				60	75	+ 15	25
5. NO. OF EMPLOYMENT ACTIONS REQUESTED		100	629	+ 529	529				100	500	+ 400	400
6. NO. OF TRAINING REQUESTS PROCESSED		150	86	- 64	43				150	100	- 50	33
7. NO. DATA PROCESSNG REQUESTS RECEIVED		1100	1134	+ 34	3				1100	1200	+ 100	9
8. NO. OF CLASSIFICATION ACTIONS REQUESTED		80	96	+ 16	20				80	85	+ 5	6

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

02 04 02
LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2017-18 and Fiscal Year 2018-19 are due to delays in filling vacant positions, pending the recruitment process, and general fund restriction.

Item 8 - Variance in Fiscal Year 2017-18 was due to updating job descriptions to meet current program requirements, resulting in more classification actions requests.

PART II - MEASURES OF EFFECTIVENESS

Items 3 and 6 - Variances in Fiscal Year 2017-18 were due to filling positions in the Human Resources Office, resulting in more internal vacancy announcement recruitments completed within 60 days and classification related actions completed within 30 days. The estimate for Fiscal Year 2018-19 have been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2017-18 was due to training new personnel, resulting in less employment related action completed within five (5) days. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2017-18 was due to filling positions on a temporary basis, resulting in less permanent employees.

PART IV - PROGRAM ACTIVITIES

Item 4 - Variance in Fiscal Year 2017-18 was due to filling positions internally. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2017-18 was due to filling positions on a temporary basis, resulting in more employment actions requested. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2017-18 was due to less federal funds for training employees. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.