



EMPLOYMENT

PROGRAM TITLE:

EMPLOYMENT

12/6/19

PROGRAM-ID:

PROGRAM STRUCTURE NO: 02

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	736.55	512.50	- 224.05	30	656.55	510.50	- 146.05	22	656.55	547.00	- 109.55	17
EXPENDITURES (\$1000's)	492,065	239,033	- 253,032	51	59,765	54,937	- 4,828	8	436,743	259,286	- 177,457	41
TOTAL COSTS												
POSITIONS	736.55	512.50	- 224.05	30	656.55	510.50	- 146.05	22	656.55	547.00	- 109.55	17
EXPENDITURES (\$1000's)	492,065	239,033	- 253,032	51	59,765	54,937	- 4,828	8	436,743	259,286	- 177,457	41
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	7	37.5	+ 30.5	436	7	35	+ 28	400				
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	100	+ 1	1	100	99	- 1	1				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

PROGRAM TITLE: EMPLOYMENT

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	270.50	- 170.00	39	356.50	271.50	- 85.00	24	356.50	277.00	- 79.50	22
EXPENDITURES (\$1000's)	440,415	201,949	- 238,466	54	51,740	47,692	- 4,048	8	388,951	213,102	- 175,849	45
TOTAL COSTS												
POSITIONS	440.50	270.50	- 170.00	39	356.50	271.50	- 85.00	24	356.50	277.00	- 79.50	22
EXPENDITURES (\$1000's)	440,415	201,949	- 238,466	54	51,740	47,692	- 4,048	8	388,951	213,102	- 175,849	45
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	7	37.5	+ 30.5	436	7	35	+ 28	400				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	98	+ 4	4	94	94	+ 0	0				
3. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	700	282	- 418	60	700	700	+ 0	0				

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

12/6/19

PROGRAM-ID:

LBR-111

PROGRAM STRUCTURE NO:

020101

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	70.00	44.00	- 26.00	37	70.00	44.00	- 26.00	37	70.00	50.00	- 20.00	29
EXPENDITURES (\$1000's)	21,181	6,206	- 14,975	71	520	467	- 53	10	25,027	24,980	- 47	0
TOTAL COSTS												
POSITIONS	70.00	44.00	- 26.00	37	70.00	44.00	- 26.00	37	70.00	50.00	- 20.00	29
EXPENDITURES (\$1000's)	21,181	6,206	- 14,975	71	520	467	- 53	10	25,027	24,980	- 47	0
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF JOB APPLICANTS WHO FOUND JOBS	7	37.5	+ 30.5	436	7	35	+ 28	400				
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	10	33	+ 23	230	10	33	+ 23	230				
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	5	6	+ 1	20	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	7500	3207	- 4293	57	7500	3100	- 4400	59				
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST	725	435	- 290	40	725	400	- 325	45				
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	5800	6769	+ 969	17	5800	6500	+ 700	12				
PART IV: PROGRAM ACTIVITY												
1. NO. OF JOB OPENINGS FROM EMPLOYERS	42000	21306	- 20694	49	42000	20500	- 21500	51				
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS	2250	1560	- 690	31	2250	1500	- 750	33				

PROGRAM TITLE: WORKFORCE DEVELOPMENT

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to vacant federal positions and the differences in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, and 3 - The variances in Fiscal Year 2018-19 were due to changes in the federal reporting, which includes four quarters of data. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - Variances in Fiscal Year 2018-19 were due to changes in the federal definition of when an individual is counted as receiving services. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2018-19 was due to the expansion and approval of apprenticeship programs in non-traditional occupations with increased employers participation. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variances in Fiscal Year 2018-19 were due to the low unemployment rate, resulting in less job openings and requests to fill from employers. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PROGRAM TITLE:

WORKFORCE DEVELOPMENT COUNCIL

12/6/19

PROGRAM-ID:

LBR-135

PROGRAM STRUCTURE NO:

020102

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7.00	6.00	- 1.00	14	7.00	6.00	- 1.00	14	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,014	1,402	- 5,612	80	840	804	- 36	4	6,124	6,115	- 9	0
TOTAL COSTS												
POSITIONS	7.00	6.00	- 1.00	14	7.00	6.00	- 1.00	14	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,014	1,402	- 5,612	80	840	804	- 36	4	6,124	6,115	- 9	0
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	68.6	44.2	- 24.4	36	69.6	50	- 19.6	28				
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	63.9	66.7	+ 2.8	4	64.9	68	+ 3.1	5				
3. % ADULTS ATTAINING CREDENTIAL	51	62.5	+ 11.5	23	52	64	+ 12	23				
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	74	49.5	- 24.5	33	75	52	- 23	31				
5. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	70.4	65.6	- 4.8	7	71.4	67	- 4.4	6				
6. % DISLOCATED WORKER ATTAINING CREDENTIAL	66.5	65.3	- 1.2	2	67	67	+ 0	0				
7. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	59	59.1	+ 0.1	0	60	63	+ 3	5				
8. % YOUTH EDUCATED, TRAINED, EMPLOYED 12 MOS AFT PRGM	55.9	46.5	- 9.4	17	56.4	50	- 6.4	11				
9. % YOUTHS ATTAINING CREDENTIAL	61.1	60.4	- 0.7	1	62.1	62	- 0.1	0				
PART III: PROGRAM TARGET GROUP												
1. ADULTS RECEIVING SERVICES	300	238	- 62	21	350	300	- 50	14				
2. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	5250	5367	+ 117	2	5350	5400	+ 50	1				
3. ADULT REQUESTING CREDENTIAL	51	60	+ 9	18	52	63	+ 11	21				
4. DISLOCATED WORKER RECEIVING SERVICES	200	127	- 73	37	250	175	- 75	30				
5. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	7000	7963	+ 963	14	7300	8200	+ 900	12				
6. DISLOCATED WORKER REQUESTING CREDENTIAL	155	32	- 123	79	200	50	- 150	75				
7. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	350	412	+ 62	18	375	475	+ 100	27				
8. YOUTH REQUESTING CREDENTIAL	300	32	- 268	89	325	50	- 275	85				
PART IV: PROGRAM ACTIVITY												
1. # EMPLOYER ENGAGEMENT CONTACTS	4000	2756	- 1244	31	4200	3000	- 1200	29				
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	20	8	- 12	60	25	20	- 5	20				
3. # EMPLOYER JOB POSTINGS ON HIRE NET	15500	15765	+ 265	2	15600	16500	+ 900	6				

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to vacant federal fund positions and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 4, and 8 - The variances in Fiscal Year 2018-19 were due to the low unemployment rate, resulting in less adults and dislocated workers receiving services and youth requesting credentials. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2018-19 was due to more adults requesting credentials for higher paying jobs. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1, 4, 6, and 8 - The variances in Fiscal Year 2018-19 were due to the low unemployment rate, resulting in less adults and dislocated workers receiving services and dislocated workers and youths requesting credentials. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

Items 3, 5, and 7 - The variances in Fiscal Year 2018-19 were due to adults and dislocated workers and youths being employed at higher paying jobs. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variances in Fiscal Year 2018-19 were due to the low unemployment rate, resulting in less employer engagement contracts and rapid response orientations conducted. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PROGRAM TITLE:

UNEMPLOYMENT INSURANCE PROGRAM

12/6/19

PROGRAM-ID:

LBR-171

PROGRAM STRUCTURE NO:

020103

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	132.00	- 119.50	48	167.50	132.00	- 35.50	21	167.50	132.00	- 35.50	21
EXPENDITURES (\$1000's)	381,590	172,479	- 209,111	55	46,500	41,853	- 4,647	10	332,313	158,147	- 174,166	52
TOTAL COSTS												
POSITIONS	251.50	132.00	- 119.50	48	167.50	132.00	- 35.50	21	167.50	132.00	- 35.50	21
EXPENDITURES (\$1000's)	381,590	172,479	- 209,111	55	46,500	41,853	- 4,647	10	332,313	158,147	- 174,166	52
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	98	+ 4	4	94	94	+ 0	0	94	94	+ 0	0
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	88	88	+ 0	0	88	88	+ 0	0	88	88	+ 0	0
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	77	77	+ 0	0	77	77	+ 0	0	77	77	+ 0	0
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	99	100	+ 1	1	99	100	+ 1	1	99	100	+ 1	1
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	87	84	- 3	3	87	85	- 2	2	87	85	- 2	2
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	1	1	+ 0	0	1	1	+ 0	0	1	1	+ 0	0
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	7	8	+ 1	14	7	8	+ 1	14	7	8	+ 1	14
PART III: PROGRAM TARGET GROUP												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	7400	7529	+ 129	2	7400	7600	+ 200	3	7400	7600	+ 200	3
2. NO. OF SUBJECT EMPLOYERS	32600	33231	+ 631	2	32600	33500	+ 900	3	32600	33500	+ 900	3
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	270	269	- 1	0	270	269	- 1	0	270	269	- 1	0
PART IV: PROGRAM ACTIVITY												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	69400	66778	- 2622	4	69400	65500	- 3900	6	69400	65500	- 3900	6
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	429	376	- 53	12	429	397	- 32	7	429	397	- 32	7
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	35400	32378	- 3022	9	35400	32900	- 2500	7	35400	32900	- 2500	7
4. STATUS DETERMINATIONS	7500	7327	- 173	2	7500	7700	+ 200	3	7500	7700	+ 200	3
5. EMPLOYER AUDITS	420	381	- 39	9	420	440	+ 20	5	420	440	+ 20	5
6. TAX PAYMENT PROCESSING	129200	130776	+ 1576	1	129200	132800	+ 3600	3	129200	132800	+ 3600	3
7. WAGE RECORDS (1000S)	2878	2754	- 124	4	2878	2899	+ 21	1	2878	2899	+ 21	1
8. INSURED UNEMPLOYMENT RATE	1.2	1.1	- 0.1	8	1.2	1.1	- 0.1	8	1.2	1.1	- 0.1	8
9. TOTAL UNEMPLOYMENT RATE	2.2	2.7	+ 0.5	23	2.2	3.0	+ 0.8	36	2.2	3.0	+ 0.8	36

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to the low unemployment rate, resulting in delays in filling positions, pending increase in workload, and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Item 7 - The variance in Fiscal Year 2018-19 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 2019-20 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in Fiscal Year 2018-19 was due to the low unemployment rate, resulting in less continued claims.

Item 9 - The variance in Fiscal Year 2018-19 was due to a slower growth of the State's economy in construction and the service industry. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

12/6/19

PROGRAM-ID:

LBR-903

PROGRAM STRUCTURE NO:

020104

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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)	9,828	6,194	- 3,634	37	2,090	1,611	- 479	23	6,268	6,268	+ 0	0
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)	9,828	6,194	- 3,634	37	2,090	1,611	- 479	23	6,268	6,268	+ 0	0
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	700	282	- 418	60	700	700	+ 0	0				
2. # PERSONS PROVIDED FOOD THRU OCS	759524	823540	+ 64016	8	759524	759524	+ 0	0				
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	36	43.82	+ 7.82	22	36	36	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI	133525	132000	- 1525	1	134460	134460	+ 0	0				
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	76	63	- 13	17	76	76	+ 0	0				
3. # PERSONS RECV SVCS THRU OCS	784882	865269	+ 80387	10	784882	784882	+ 0	0				
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	1000	999	- 1	0	1000	1000	+ 0	0				
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	5.9	+ 0.1	2	5.8	6.1	+ 0.3	5				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	23	26	+ 3	13	23	23	+ 0	0				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	87	86	- 1	1	87	87	+ 0	0				
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	29.74	29.75	+ 0.01	0	24.58	24.58	+ 0	0				

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variances for Fiscal Year 2018-19 and first quarter of Fiscal Year 2019-20 are 10% less than last year and continues to be attributed to the difference in the State and federal fiscal years, and the point in time data is captured for State reporting purposes. The variance is consistent with prior years and is not an indicator of the utilization of federal grant funds.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance in Fiscal Year 2018-19 appears to be due to a change in the data gathering and reporting requirements by U.S. Department of Health and Human Services (Administration for Children and Family) that affected the Community Services Block Grant program. The new reporting platform does not allow duplicate counts. Data captured from the former reporting platform likely contained duplicate counts affecting the reported numbers served.

Item 3 - The variance in Fiscal Year 2018-19 was due to the spend down, which is largely dependent on activity by grantees and difficult to predict; hence, the expenditure percentage ended up being much higher than what was estimated.

PART III - PROGRAM TARGET GROUPS

Item 2 - The variance in Fiscal Year 2018-19 in this category are contingent upon awards made by the State Legislature each session and will fluctuate at the Legislature's discretion.

Item 3 - The variance in Fiscal Year 2018-19 was due to an increase in available food commodities through the Temporary Emergency Food Assistance Program (Trade Mitigation Program). Also, the Community Supplemental Food Program used a different approach in data reporting beginning this year, capturing the number of actual clients served instead of the maximum caseload available.

PART IV - PROGRAM ACTIVITIES

Item 3 - The variance in Fiscal Year 2018-19 was due to the Office for Victims of Crimes' contracts being extended for another year to allow grantees to work towards fully expending this grant.

Note: This report reflects only contracted values and is not designed to include appropriations for grants that have yet to be contracted. More than \$16 million was appropriated to the Office of Community Services during the Hawaii State Legislature, 2019 Regular Session, for Chapter 42F grants that potentially represents 72 more contracts. There is an additional six (6) more Capital Improvement Projects grants from prior years that are pending the release of funds or some other approval before it can proceed with contracting.

PROGRAM TITLE:

VOCATIONAL REHABILITATION

12/6/19

PROGRAM-ID:

HMS-802

PROGRAM STRUCTURE NO:

020106

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	83.50	- 23.50	22	107.00	84.50	- 22.50	21	107.00	83.00	- 24.00	22
EXPENDITURES (\$1000's)	20,802	15,668	- 5,134	25	1,790	2,957	+ 1,167	65	19,219	17,592	- 1,627	8
TOTAL COSTS												
POSITIONS	107.00	83.50	- 23.50	22	107.00	84.50	- 22.50	21	107.00	83.00	- 24.00	22
EXPENDITURES (\$1000's)	20,802	15,668	- 5,134	25	1,790	2,957	+ 1,167	65	19,219	17,592	- 1,627	8
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # RECEIVING SERVICES AS % NEEDING SERVICES	9	3	- 6	67	9	9	+ 0	0				
2. # PLACED AS % RECEIVING SERVICES DURING YR	10	7	- 3	30	10	10	+ 0	0				
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	50	54.2	+ 4.2	8	50	50	+ 0	0				
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	10000	8130	- 1870	19	10000	10000	+ 0	0				
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	450	140.62	- 309.38	69	450	150	- 300	67				
6. CREDENTIAL RATE INDICATOR OF PERSONS W/ DISABILITY	10	29.5	+ 19.5	195	10	10	+ 0	0				
7. MEASURABLE SKILLS GAIN INDICATOR	10	13	+ 3	30	10	10	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92000	73363	- 18637	20	92000	92000	+ 0	0				
2. # PERS W/ DISABLTY WHO BENFT FR PRE-EMP TRANS SERV	1100	1697	+ 597	54	1100	1100	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # APPLICATIONS PROCESSED	1300	530	- 770	59	1300	1300	+ 0	0				
2. # VOC REHAB PLANS DEVELOPED	1100	9	- 1091	99	1100	1100	+ 0	0				
3. # IN REHABILITATION PROGRAMS	6500	3839	- 2661	41	6500	6600	+ 100	2				
4. # SUCCESSFUL JOB PLACEMENTS	500	251	- 249	50	500	500	+ 0	0				

PROGRAM TITLE: VOCATIONAL REHABILITATION

PART I - EXPENDITURES AND POSITIONS

The variances in positions in FY 19 and FY 20 are due to regular employee turnover and the lack of applicants.

The variances in expenditures in FY 19 and FY 20 are due to limited federal funding, the way the State budgets and expends federal awards, and the Division of Vocational Rehabilitation's (DVR) placing an emphasis on using Comparable Benefits whenever possible. Comparable Benefits are any service, financial benefit, or assistance available from a program other than Vocational Rehabilitation (VR) to meet the cost of VR services.

PART II - MEASURES OF EFFECTIVENESS

1 and 2. The variances are due to the Order of Selection in effect that requires the program to prioritize its limited resources on services for individuals with the most significant disabilities while others are placed on a waitlist.

4. The variance is due to DVR's emphasis on using Comparable Benefits when planning and providing services to participants.

5. The variance is due to data anomalies where there are a limited number of individuals with disabilities reporting earnings at application.

6 and 7. These are new measurements and their baselines are still being established.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to a decrease in the number of people in Hawaii who report having a disability.

2. The variance is due to the ongoing Order of Selection and the exception that only those who qualify for Pre-Employment Transition Services, ages 14-21, can avoid being placed on the waitlist and receive services immediately, resulting in more referrals.

PART IV - PROGRAM ACTIVITIES

1, 2 and 3. The variances are due to the ongoing 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

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	201.00	172.00	- 29.00	14	204.00	169.00	- 35.00	17	204.00	192.00	- 12.00	6
EXPENDITURES (\$1000's)	41,790	31,590	- 10,200	24	6,915	6,237	- 678	10	38,573	37,669	- 904	2
TOTAL COSTS												
POSITIONS	201.00	172.00	- 29.00	14	204.00	169.00	- 35.00	17	204.00	192.00	- 12.00	6
EXPENDITURES (\$1000's)	41,790	31,590	- 10,200	24	6,915	6,237	- 678	10	38,573	37,669	- 904	2
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NON COMPLIANT EMPLOYERS	25	25	+ 0	0	25	25	+ 0	0				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3.5	3.3	- 0.2	6	3.5	3.5	+ 0	0				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	84	66	- 18	21	84	74	- 10	12				

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

02 02

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	54.00	- 5.00	8
EXPENDITURES (\$1000's)	6,307	4,887	- 1,420	23	805	725	- 80	10	5,580	5,500	- 80	1
TOTAL COSTS												
POSITIONS	59.00	48.00	- 11.00	19	59.00	48.00	- 11.00	19	59.00	54.00	- 5.00	8
EXPENDITURES (\$1000's)	6,307	4,887	- 1,420	23	805	725	- 80	10	5,580	5,500	- 80	1
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3.5	3.3	- 0.2	6	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	3.7	- 6.3	63	10	5	- 5	50				
4. AVERAGE WORKERS' COMPENSATION COSTS	9000	11222	+ 2222	25	9000	11300	+ 2300	26				
5. % OF ELEVATORS INSPECTED	85	74.54	- 10.46	12	85	85	+ 0	0				
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	85	90.34	+ 5.34	6	85	85	+ 0	0				
7. % OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS	95	98	+ 3	3	95	98	+ 3	3				
8. % OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS	95	95	+ 0	0	95	95	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	550000	622447	+ 72447	13	550000	622000	+ 72000	13				
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	37000	31020	- 5980	16	37000	31000	- 6000	16				
3. # ELEVATORS, BOILERS, ETC. IN STATE	17739	18711	+ 972	5	17739	18711	+ 972	5				
4. HMOAB CERTIFIED WORKERS	376	359	- 17	5	376	360	- 16	4				
PART IV: PROGRAM ACTIVITY												
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	600	699	+ 99	17	600	600	+ 0	0				
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	100	87	- 13	13	100	100	+ 0	0				
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	8	3	- 5	63	8	8	+ 0	0				
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	10	8	- 2	20	10	10	+ 0	0				
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	1000	1754	+ 754	75	1000	1800	+ 800	80				
6. # OF ELEVATOR/ETC. INSPECTIONS	6900	6147	- 753	11	6900	6300	- 600	9				
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	5500	6404	+ 904	16	5500	6000	+ 500	9				
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	40	38	- 2	5	40	40	+ 0	0				
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	81	146	+ 65	80	81	120	+ 39	48				
10. # OF HMOAB STATE REGULATIONS SURVEYED IN THE US	1	0	- 1	100	1	1	+ 0	0				

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to delays in filling vacant positions, positions pending the recruitment process, budget restrictions, and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Items 2 and 3 - The variances in Fiscal Year 2018-19 were due to promoting workplace safety, resulting in less workdays lost and work-related fatalities. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2018-19 was due to more construction projects with less experienced workers, resulting in higher average workers' compensation costs. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 5 - The variance in Fiscal Year 2018-19 was due to delays in filling elevator inspector positions.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in Fiscal Year 2018-19 was due to an increase in the professional and technical, healthcare, and food services industries. The estimate for Fiscal Year 2018-19 has been adjusted accordingly.

Item 2 - The variance in Fiscal Year 2018-19 was due to less individual employers. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in Fiscal Year 2018-19 was due to filling positions in the Safety and Health Branches, resulting in more compliance inspections.

Item 2 - The variance in Fiscal Year 2018-19 was due to delays in filling positions in the Consultation and Training Branch, resulting in less assistance consultation.

Item 3 - The variance in Fiscal Year 2018-19 was due to training new hires in the Safety and Health Branches, resulting in less work-related fatality/catastrophe investigations.

Item 4 - The variance in Fiscal Year 2018-19 was due to training new hires in the Administration and Technical Support Branches, resulting in less discrimination investigations.

Item 5 - The variance in Fiscal Year 2018-19 was due to multiple safety and health hazards corrected per inspection. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 6 - The variance in Fiscal Year 2018-19 was due to delays in filling elevator inspector positions.

Item 7 - The variances in Fiscal Year 2018-19 were due to filling boiler inspector positions.

Item 9 - The variance in Fiscal Year 2018-19 was due to an increase in high rise development. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 10 - The variance in Fiscal Year 2018-19 was due to turnover in staff. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PROGRAM TITLE:

WAGE STANDARDS PROGRAM

12/6/19

PROGRAM-ID:

LBR-152

PROGRAM STRUCTURE NO:

020202

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	18.00	+ 0.00	0	19.00	18.00	- 1.00	5	19.00	19.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,209	1,219	+ 10	1	300	276	- 24	8	1,002	956	- 46	5
TOTAL COSTS												
POSITIONS	18.00	18.00	+ 0.00	0	19.00	18.00	- 1.00	5	19.00	19.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,209	1,219	+ 10	1	300	276	- 24	8	1,002	956	- 46	5
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	84	66	- 18	21	84	74	- 10	12				
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	13	7	- 6	46	13	8	- 5	38				
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	80	81	+ 1	1	80	80	+ 0	0				
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	100	100	+ 0	0	100	100	+ 0	0				
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	49	44	- 5	10	49	50	+ 1	2				
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	11	18	+ 7	64	11	20	+ 9	82				
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	3	3	+ 0	0	3	3	+ 0	0				
8. % OF SATISFIED CUSTOMERS	93	100	+ 7	8	93	94	+ 1	1				
PART III: PROGRAM TARGET GROUP												
1. TOTAL NO. OF EMPLOYERS	33700	34000	+ 300	1	33700	34600	+ 900	3				
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	628	623	- 5	1	628	626	- 2	0				
3. TOTAL NO. OF COMPLAINTS (WAGES)	505	397	- 108	21	505	445	- 60	12				
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	80	44	- 36	45	80	46	- 34	43				
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	62230	63172	+ 942	2	62230	62555	+ 325	1				
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS COMPLETED	506	400	- 106	21	506	351	- 155	31				
2. CERTIFICATES ISSUED	10943	11456	+ 513	5	10943	11171	+ 228	2				
3. COMPLAINT AND APPEAL HEARINGS	74	51	- 23	31	74	57	- 17	23				
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	200	212	+ 12	6	200	213	+ 13	7				

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance in Fiscal Year 2018-2019, which was 21% lower than expected, is possibly due to employees being worried about potential work repercussions if they filed a complaint. The estimate for Fiscal Year 2019-2020 has been adjusted accordingly.

Item 2 - The variance in Fiscal Year 2018-2019, in which 46% less work injury complaints were filed than anticipated with the Hearings Branch, is possibly due to employees being unaware that there is a cause of action under the work injury termination law. Also, appeals filed under the new Chapter 388, HRS, Penalty Structure, were less than anticipated. The estimate for Fiscal Year 2019-2020 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2018-2019 in which 10% less monetary violation per 100 employers investigated was due to less wage complaints filed by employees.

Item 6 - The variance in Fiscal Year 2018-2019 was 64% better than expected due to a lower number of complaints investigated than anticipated, and those cases with findings made within 195 days of complaint were dropped claims. The lower number of complaints investigated is attributed to vacancies and new hires during FY 2019. The staff experience levels are not at full capacity. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 3 and 4 - The variance in Fiscal Year 2018-2019, which resulted in lower than expected complaints, were due to the reasons mentioned in Part II, Items 1 and 2. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in Fiscal Year 2018-2019, which was 21% less than anticipated, is due to vacancies and new hires during FY 2019. The staff experience levels are not at full capacity. The capacity to complete investigations is adjusted to reflect the experience level of the team. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2018-2019, which was 31% less than anticipated, was due to the lower number of complaints filed, resulting in less cases being disposed. The estimate for Fiscal Year 2019-2020 has been adjusted accordingly.

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

12/6/19

PROGRAM-ID:

LBR-153

PROGRAM STRUCTURE NO:

020203

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	21.00	- 2.00	9	24.00	21.00	- 3.00	13	24.00	24.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,105	1,657	- 448	21	350	315	- 35	10	1,851	1,526	- 325	18
TOTAL COSTS												
POSITIONS	23.00	21.00	- 2.00	9	24.00	21.00	- 3.00	13	24.00	24.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,105	1,657	- 448	21	350	315	- 35	10	1,851	1,526	- 325	18
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	73	- 2	3	75	75	+ 0	0				
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	42	- 33	44	75	75	+ 0	0				
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	44	- 31	41	75	75	+ 0	0				
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	0	- 75	100	75	75	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	241	- 59	20	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	27	- 3	10	30	30	+ 0	0				
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	0	- 5	100	5	0	- 5	100				
PART IV: PROGRAM ACTIVITY												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	300	194	- 106	35	300	240	- 60	20				
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	50	36	- 14	28	50	50	+ 0	0				
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	30	27	- 3	10	30	30	+ 0	0				
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	0	- 5	100	5	0	- 5	100				

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to delays in filling temporary federal positions and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Items 2 and 3 - The variances in Fiscal Year 2018-19 were due to concerted efforts to complete and close older cases, resulting in lower percentage of case closures within the target measure time frame and the complexity of fair housing cases also contributed to lengthier investigations.

Item 4 - The variance in Fiscal Year 2018-19 was due to the 2017 Hawaii Supreme Court decision limiting coverage and jurisdiction, resulting in no State services compliant filed.

PART III - PROGRAM TARGET GROUPS

Items 1, 2, and 3 - The variances in Fiscal Year 2018-19 were due to increased public awareness of discrimination laws, resulting in less employment, fair housing, and public accommodations complaints filed.

Item 4 - The variance in Fiscal Year 2018-19 was due to the 2017 Hawaii Supreme Court decision limiting coverage and jurisdiction. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, and 3 - The variances in Fiscal Year 2018-19 were due to staff turnover and extended leave, resulting in less cases closed. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2018-19 was due to the 2017 Hawaii Supreme Court decision limiting coverage and jurisdiction. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PROGRAM TITLE:

DISABILITY COMPENSATION PROGRAM

12/6/19

PROGRAM-ID:

LBR-183

PROGRAM STRUCTURE NO:

020204

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	101.00	85.00	- 16.00	16	102.00	82.00	- 20.00	20	102.00	95.00	- 7.00	7
EXPENDITURES (\$1000's)	32,169	23,827	- 8,342	26	5,460	4,921	- 539	10	30,140	29,687	- 453	2
TOTAL COSTS												
POSITIONS	101.00	85.00	- 16.00	16	102.00	82.00	- 20.00	20	102.00	95.00	- 7.00	7
EXPENDITURES (\$1000's)	32,169	23,827	- 8,342	26	5,460	4,921	- 539	10	30,140	29,687	- 453	2
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NON-COMPLIANT EMPLOYERS	25	25	+ 0	0	25	25	+ 0	0	25	25	+ 0	0
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)	50	58	+ 8	16	50	55	+ 5	10	50	55	+ 5	10
3. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING	90	82	- 8	9	90	90	+ 0	0	90	90	+ 0	0
4. % HEARINGS SCHEDULED W/IN 21 WEEKS	90	62	- 28	31	90	81	- 9	10	90	81	- 9	10
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS	35630	35650	+ 20	0	36250	36290	+ 40	0	36250	36290	+ 40	0
2. COVERED WORKERS - TDI & PHC	62800	623100	+ 560300	892	632300	625600	- 6700	1	632300	625600	- 6700	1
3. COVERED WORKERS - WC	631500	626200	- 5300	1	635900	628700	- 7200	1	635900	628700	- 7200	1
4. WORKERS REQUIRING SERVICES - WC	43000	41587	- 1413	3	43000	43000	+ 0	0	43000	43000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)	90000	91856	+ 1856	2	90000	90000	+ 0	0	90000	90000	+ 0	0
2. AUDITS (WC, TDI, PHC)	270	195	- 75	28	150	150	+ 0	0	150	150	+ 0	0
3. PLANS REVIEW (TDI, PHC)	7700	8598	+ 898	12	8500	8500	+ 0	0	8500	8500	+ 0	0
4. TOTAL CLAIMS - NEW (WC)	21000	21016	+ 16	0	21000	21000	+ 0	0	21000	21000	+ 0	0
5. HEARINGS (WC)	1900	1346	- 554	29	1800	1700	- 100	6	1800	1700	- 100	6
6. DECISIONS (WC)	7200	5917	- 1283	18	6700	6000	- 700	10	6700	6000	- 700	10

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to lower Workers' Compensation benefit payments from the Special Compensation Fund, delays in hiring, and budget restrictions.

resulting in less hearings and decisions. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - The variance in Fiscal Year 2018-19 was due to approved treatment plans successfully returning claimants to work and the due diligence by the Vocational Rehabilitation Specialist to ensure the claimants were being provided the necessary rehabilitation services. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2018-19 was due to additional time required to provide parties of interest with their due process rights, resulting in less hearings scheduled within 21 weeks. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 2 - The variance in Fiscal Year 2018-19 was due to the incorrect planned amount. The correct amount (628,000) would have yielded a variance of 4,900 or 1%.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in Fiscal Year 2018-19 was due to position vacancies and shifting work priorities to more time-consuming financial solvency and premium supplementation audits.

Item 3 - The variance in Fiscal Year 2018-19 was due to filling positions in the Plans Acceptance and Benefit Claims Branch, resulting in more Temporary Disability Insurance plans reviewed.

Items 5 and 6 - The variances in Fiscal Year 2018-19 were due to underestimating the number of cases to be heard and the division's initiative to improve the dispute resolution process among stakeholders,

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	25.00	17.00	- 8.00	32	26.00	17.00	- 9.00	35	26.00	19.00	- 7.00	27
EXPENDITURES (\$1000's)	3,050	2,342	- 708	23	450	410	- 40	9	2,735	1,989	- 746	27
TOTAL COSTS												
POSITIONS	25.00	17.00	- 8.00	32	26.00	17.00	- 9.00	35	26.00	19.00	- 7.00	27
EXPENDITURES (\$1000's)	3,050	2,342	- 708	23	450	410	- 40	9	2,735	1,989	- 746	27
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	70	72	+ 2	3	70	70	+ 0	0				

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

12/6/19

PROGRAM-ID:

LBR-161

PROGRAM STRUCTURE NO:

020301

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	928	905	- 23	2	220	200	- 20	9	733	693	- 40	5
TOTAL COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	928	905	- 23	2	220	200	- 20	9	733	693	- 40	5
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF FINAL ORDERS/DECISIONS	8	10	+ 2	25	8	10	+ 2	25				
2. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)	46	65	+ 19	41	46	65	+ 19	41				
PART III: PROGRAM TARGET GROUP												
1. CHP 89 - PUBLIC COLLECTIVE BARGAINING	70	25	- 45	64	70	25	- 45	64				
2. CHP 377-PRIVATE COLLECTIVE BARGAINING NOT COVERED	2	14	+ 12	600	2	15	+ 13	650				
3. CHP 396 - HIOSH	77	29	- 48	62	77	30	- 47	61				
PART IV: PROGRAM ACTIVITY												
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)	65	68	+ 3	5	65	70	+ 5	8				
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)	50	36	- 14	28	50	35	- 15	30				
3. # OF APPEALS (TO CIRCUIT COURT, ICA, SC)	2	6	+ 4	200	2	5	+ 3	150				
4. # PTITINS FLD (DECLARATORY, RULING, IMPASSE CASES)	10	7	- 3	30	10	10	+ 0	0				
5. # NOTICES ISSUED	130	106	- 24	18	130	110	- 20	15				
6. # ORDERS ISSUED	180	203	+ 23	13	180	200	+ 20	11				

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - The variances in Fiscal Year 2018-19 were due to filling vacant positions, resulting in more final orders/decisions and cases closed. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in Fiscal Year 2018-19 was due in large part to a majority of the public collective bargaining contracts expiring June 30, 2019. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 2 - The variance in Fiscal Year 2018-19 was due to expiring private collective bargaining contracts. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2018-19 was due to more consultation and less citations for Occupational Safety and Health violations. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 2, 3, and 6 - The variances in Fiscal Year 2018-19 were due to filling vacant positions, resulting in less prior fiscal year's cases still open, more appeals, and orders issued. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

Items 4 and 5 - The variances in Fiscal Year 2018-19 were due to more consultation and less citations for Occupational Safety and Health violations, resulting in less petitions filed and notices issued. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM-ID: LBR-812

PROGRAM STRUCTURE NO: 020302

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	9.00	- 1.00	10	11.00	9.00	- 2.00	18	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	956	877	- 79	8	230	210	- 20	9	836	696	- 140	17
TOTAL COSTS												
POSITIONS	10.00	9.00	- 1.00	10	11.00	9.00	- 2.00	18	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	956	877	- 79	8	230	210	- 20	9	836	696	- 140	17
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	70	72	+ 2	3	70	70	+ 0	0				
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)	15	14	- 1	7	15	15	+ 0	0				
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH)	12	8	- 4	33	12	12	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF APPEALS FILED	420	291	- 129	31	420	300	- 120	29				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRE-HEARING CONFERENCES HELD	350	270	- 80	23	350	300	- 50	14				
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	500	447	- 53	11	500	450	- 50	10				
3. NUMBER OF HEARINGS HELD	95	68	- 27	28	95	70	- 25	26				
4. NUMBER OF MOTION HEARINGS HELD	200	168	- 32	16	200	170	- 30	15				

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PART I - EXPENDITURES AND POSITIONS

The variance in Fiscal Year 2018-19 was due to a delay in filling the secretary position.

The variance in the first quarter of Fiscal Year 2019-20 was due to delays in establishing and filling the new Staff Attorney position authorized in Fiscal Year 2019-20. The variance for nine months ending June 30, 2020, is due to general fund restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - The variance in Fiscal Year 2018-19 was due to the efforts of the board and staff who wrote decisions and settled cases; thus, reducing the backlog and wait time for a decision on work-related accident and/or work-related safety claims.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in Fiscal Year 2018-19 was partially due to parties satisfied with the initial decisions made by the Director and chose not to appeal and less work-related accident claims being filed last year. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1,2,3, and 4 - The variances in Fiscal Year 2018-19 were due to the decrease in the number of appeals filed, resulting in less pre-hearing and settlement/status conferences, hearings, and motion hearings held. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PROGRAM-ID: LBR-871

PROGRAM STRUCTURE NO: 020303

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20						
	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	5.00	-	7.00	58	12.00	5.00	-	7.00	58	12.00	5.00	-	7.00	58
EXPENDITURES (\$1000's)	1,166	560	-	606	52	0	0	+	0	0	1,166	600	-	566	49
TOTAL COSTS															
POSITIONS	12.00	5.00	-	7.00	58	12.00	5.00	-	7.00	58	12.00	5.00	-	7.00	58
EXPENDITURES (\$1000's)	1,166	560	-	606	52	0	0	+	0	0	1,166	600	-	566	49
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	75	75	+	0	0	75	75	+	0	0	75	75	+	0	0
2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQS	85	90	+	5	6	85	85	+	0	0	85	85	+	0	0
3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT	28	47	+	19	68	28	28	+	0	0	28	28	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS FILED	4000	3900	-	100	3	4000	4000	+	0	0	4000	4000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS DECISIONS ISSUED	4100	3800	-	300	7	4100	4100	+	0	0	4100	4100	+	0	0

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to the delay in filling vacant positions, pending increase in workload, and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - The variance in Fiscal Year 2018-19 was due to staff turnover, resulting in a higher average age of cases reviewed within 30 days.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	70.05	53.00	- 17.05	24	70.05	53.00	- 17.05	24	70.05	59.00	- 11.05	16
EXPENDITURES (\$1000's)	6,810	3,152	- 3,658	54	660	598	- 62	9	6,484	6,526	+ 42	1
TOTAL COSTS												
POSITIONS	70.05	53.00	- 17.05	24	70.05	53.00	- 17.05	24	70.05	59.00	- 11.05	16
EXPENDITURES (\$1000's)	6,810	3,152	- 3,658	54	660	598	- 62	9	6,484	6,526	+ 42	1
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	100	+ 1	1	100	99	- 1	1				
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	98	+ 1	1	97	97	+ 0	0				

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

12/6/19

PROGRAM-ID:

LBR-901

PROGRAM STRUCTURE NO:

020401

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	16.00	- 5.05	24	21.05	16.00	- 5.05	24	21.05	19.00	- 2.05	10
EXPENDITURES (\$1000's)	1,789	1,302	- 487	27	110	100	- 10	9	1,740	1,730	- 10	1
TOTAL COSTS												
POSITIONS	21.05	16.00	- 5.05	24	21.05	16.00	- 5.05	24	21.05	19.00	- 2.05	10
EXPENDITURES (\$1000's)	1,789	1,302	- 487	27	110	100	- 10	9	1,740	1,730	- 10	1
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	100	+ 1	1	100	99	- 1	1				
PART III: PROGRAM TARGET GROUP												
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	300000	1309671	+ 1009671	337	300000	300000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	140	+ 80	133	60	140	+ 80	133				
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	167	+ 97	139	70	160	+ 90	129				
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	6	32	+ 26	433	6	10	+ 4	67				
4. NO. OF FEDERAL MANDATED REPORTS	150	113	- 37	25	150	120	- 30	20				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

02 04 01
LBR 901

PROGRAM TITLE: RESEARCH AND STATISTICS

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to delays in filling positions and general fund restrictions.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in Fiscal Year 2018-19 was due to a compilation of user statistics from five separate websites that are utilized to deliver program information.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variances in Fiscal Year 2018-19 were due to initiatives and data requests from other agencies requiring special publications, articles, and reports on labor and workforce data. Sector Strategies partnerships and requests caused an increase in the number of reports, data tables, and presentations. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2018-19 was due to cutbacks by the Workforce Development Division on direct services and workshops, resulting in more education forums and less activities conducted. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2018-19 was due to excluding non-federal mandated reports. The estimates for Fiscal Year 2019-20 have been adjusted accordingly.

PROGRAM TITLE: GENERAL ADMINISTRATION

12/6/19

PROGRAM-ID: LBR-902

PROGRAM STRUCTURE NO: 020402

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	49.00	37.00	- 12.00	24	49.00	37.00	- 12.00	24	49.00	40.00	- 9.00	18
EXPENDITURES (\$1000's)	5,021	1,850	- 3,171	63	550	498	- 52	9	4,744	4,796	+ 52	1
TOTAL COSTS												
POSITIONS	49.00	37.00	- 12.00	24	49.00	37.00	- 12.00	24	49.00	40.00	- 9.00	18
EXPENDITURES (\$1000's)	5,021	1,850	- 3,171	63	550	498	- 52	9	4,744	4,796	+ 52	1
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	98	+ 1	1	97	97	+ 0	0				
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	97	99	+ 2	2	97	97	+ 0	0				
3. % OF POSITIONS FILLED WITHIN 90 DAYS	85	97	+ 12	14	85	97	+ 12	14				
4. % DATA PROCESSING REQUESTS COMPLETED	95	92	- 3	3	95	95	+ 0	0				
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	50	33	- 17	34	50	50	+ 0	0				
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	80	84	+ 4	5	80	80	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF EMPLOYEES (DEPARTMENT)	500	470	- 30	6	500	475	- 25	5				
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	3600	3350	- 250	7	3600	3300	- 300	8				
2. NO. OF PCARD TRANSACTIONS PROCESSED	2900	3161	+ 261	9	2900	3100	+ 200	7				
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	30	28	- 2	7	30	28	- 2	7				
4. NO. OF POSITIONS FILLED	75	74	- 1	1	75	75	+ 0	0				
5. NO. OF EMPLOYMENT ACTIONS REQUESTED	500	708	+ 208	42	500	700	+ 200	40				
6. NO. DATA PROCESSNG REQUESTS RECEIVED	1200	1038	- 162	14	1200	1200	+ 0	0				
7. NO. OF CLASSIFICATION ACTIONS REQUESTED	85	118	+ 33	39	85	100	+ 15	18				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

02 04 02
LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2018-19 and Fiscal Year 2019-20 were due to delays in filling vacant positions, positions pending the recruitment process, general fund restrictions and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - The variance in Fiscal Year 2018-19 was due to filling positions in the Human Resources Office, resulting in more vacancy announcement recruitments completed within 90 days. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 5 - The variance in Fiscal Year 2018-19 was due to training new personnel, resulting in less employment-related action completed within five (5) days.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 5 - The variance in Fiscal Year 2018-19 was due to filling positions on a temporary basis, resulting in more employment actions requested. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.

Item 6 - The variance in Fiscal Year 2018-19 was due to the replacement of less computers and software updates.

Item 7 - Variance in Fiscal Year 2018-19 was due to updating job descriptions to meet current program requirements, resulting in more classification actions requests. The estimate for Fiscal Year 2019-20 has been adjusted accordingly.