



## **EMPLOYMENT**

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	656.55	477.00	- 179.55	27	656.55	491.00	- 165.55	25	656.55	547.00	- 109.55	17
<b>EXPENDITURES (\$1000's)</b>	496,508	1,993,594	+ 1,497,086	302	402,207	1,612,292	+ 1,210,085	301	90,232	3,081,627	+ 2,991,395	3,315
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	656.55	477.00	- 179.55	27	656.55	491.00	- 165.55	25	656.55	547.00	- 109.55	17
<b>EXPENDITURES (\$1000's)</b>	496,508	1,993,594	+ 1,497,086	302	402,207	1,612,292	+ 1,210,085	301	90,232	3,081,627	+ 2,991,395	3,315
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					7	58	+ 51	729	7	7	+ 0	0
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					100	100	+ 0	0	100	100	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

**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)

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	356.50	256.00	- 100.50	28	356.50	271.00	- 85.50	24	356.50	326.00	- 30.50	9
EXPENDITURES (\$1000's)	440,691	1,953,354	+ 1,512,663	343	389,401	1,603,706	+ 1,214,305	312	49,846	3,045,832	+ 2,995,986	6,010
TOTAL COSTS												
POSITIONS	356.50	256.00	- 100.50	28	356.50	271.00	- 85.50	24	356.50	326.00	- 30.50	9
EXPENDITURES (\$1000's)	440,691	1,953,354	+ 1,512,663	343	389,401	1,603,706	+ 1,214,305	312	49,846	3,045,832	+ 2,995,986	6,010
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					7	58	+ 51	729	7	7	+ 0	0
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE					94	93	- 1	1	94	94	+ 0	0
3. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS					700	378	- 322	46	700	700	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

**PROGRAM TITLE: FULL OPPORTUNITY TO WORK**

**02 01**

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

(See Lowest Level Programs for Explanation of Variances)

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

(See Lowest Level Programs for Explanation of Variances)

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	70.00	43.00	- 27.00	39	70.00	45.00	- 25.00	36	70.00	50.00	- 20.00	29
<b>EXPENDITURES (\$1000's)</b>	25,547	5,474	- 20,073	79	6,386	837	- 5,549	87	19,161	17,500	- 1,661	9
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	70.00	43.00	- 27.00	39	70.00	45.00	- 25.00	36	70.00	50.00	- 20.00	29
<b>EXPENDITURES (\$1000's)</b>	25,547	5,474	- 20,073	79	6,386	837	- 5,549	87	19,161	17,500	- 1,661	9
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF JOB APPLICANTS WHO FOUND JOBS					7	58	+ 51	729	7	7	+ 0	0
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS					10	49.8	+ 39.8	398	10	10	+ 0	0
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	3493	- 4007	53	7500	7500	+ 0	0
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST					725	1817	+ 1092	151	725	725	+ 0	0
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS					5800	6705	+ 905	16	5800	5800	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF JOB OPENINGS FROM EMPLOYERS					42000	31454	- 10546	25	42000	42000	+ 0	0
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS					2250	1285	- 965	43	2250	2250	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 01 01  
LBR 111

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**PROGRAM TITLE: WORKFORCE DEVELOPMENT**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 were due to vacant federal positions and the impact of the pandemic on the workforce.

**PART II - MEASURES OF EFFECTIVENESS**

Items 1, 2, and 3 - The variances in Fiscal Year 2019-20 were due to changes in the federal reporting, which includes four quarters of data, resulting in higher percentages.

**PART III - PROGRAM TARGET GROUPS**

Item 1 - The variance in Fiscal Year 2019-20 was due to the impact of the pandemic on the workforce, resulting in less placement assistance.

Item 2 - The variance in Fiscal Year 2019-20 was due to changes in the federal definition of when an individual is counted as receiving services.

Item 3 - The variance in Fiscal Year 2019-20 was due to the expansion and approval of apprenticeship programs in non-traditional occupations with increased employers participation.

**PART IV - PROGRAM ACTIVITIES**

Items 1 and 2 - The variances in Fiscal Year 2019-20 were due to the impact of the pandemic on the workforce, resulting in less job openings and requests to fill from employers.

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	7.00	5.00	- 2.00	29	7.00	5.00	- 2.00	29	7.00	7.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	6,964	1,393	- 5,571	80	1,741	947	- 794	46	5,223	4,800	- 423	8
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	7.00	5.00	- 2.00	29	7.00	5.00	- 2.00	29	7.00	7.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	6,964	1,393	- 5,571	80	1,741	947	- 794	46	5,223	4,800	- 423	8
	FISCAL YEAR 2019-20				FISCAL YEAR 2020-21							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	69.6	77.1	+ 7.5	11	70.6	77	+ 6.4	9				
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	64.9	64.9	+ 0	0	65.9	65	- 0.9	1				
3. % ADULTS ATTAINING CREDENTIAL	52	58.2	+ 6.2	12	53	58	+ 5	9				
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	75	90.2	+ 15.2	20	76	90	+ 14	18				
5. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	71.4	74.4	+ 3	4	72.4	74	+ 1.6	2				
6. % DISLOCATED WORKER ATTAINING CREDENTIAL	67	79.3	+ 12.3	18	67.5	79	+ 11.5	17				
7. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	60	63.1	+ 3.1	5	61	63	+ 2	3				
8. % YOUTH EDUCATED, TRAINED, EMPLOYED 12 MOS AFT PRGM	56.4	67.2	+ 10.8	19	57.4	67	+ 9.6	17				
9. % YOUTHS ATTAINING CREDENTIAL	62.1	45.2	- 16.9	27	63.1	45	- 18.1	29				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. ADULTS RECEIVING SERVICES	350	315	- 35	10	400	300	- 100	25				
2. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	5350	6309	+ 959	18	5450	6300	+ 850	16				
3. ADULT REQUESTING CREDENTIAL	52	39	- 13	25	53	40	- 13	25				
4. DISLOCATED WORKER RECEIVING SERVICES	250	183	- 67	27	300	180	- 120	40				
5. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	7300	9108	+ 1808	25	7600	9100	+ 1500	20				
6. DISLOCATED WORKER REQUESTING CREDENTIAL	200	83	- 117	59	250	80	- 170	68				
7. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	375	307	- 68	18	400	300	- 100	25				
8. YOUTH REQUESTING CREDENTIAL	325	153	- 172	53	350	150	- 200	57				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # EMPLOYER ENGAGEMENT CONTACTS	4200	2846	- 1354	32	4400	2850	- 1550	35				
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	25	31	+ 6	24	50	30	- 20	40				
3. # EMPLOYER JOB POSTINGS ON HIRE NET	15600	13203	- 2397	15	15700	13200	- 2500	16				



# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 01 02  
LBR 135

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**PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 were due to vacant federal fund positions and the impact of the pandemic on the workforce.

**PART II - MEASURES OF EFFECTIVENESS**

Items 1 to 8 - The variances in Fiscal Year 2019-20 were due to the impact of the pandemic on the workforce, resulting in less adults, dislocated workers, and youths receiving services, which increased the percentage employed. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

Item 9 - The variance in Fiscal Year 2019-20 was due to the impact of the pandemic on youths attaining credentials for higher paying jobs. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

**PART III - PROGRAM TARGET GROUPS**

Items 1, 3, 4, 6, 7, and 8 - The variances in Fiscal Year 2019-20 were due to the impact of the pandemic on the workforce, resulting in less adults and dislocated workers receiving services and requesting credentials and less youths receiving education, training, employment and requesting credentials. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

Items 2 and 5 - The variances in Fiscal Year 2019-20 were due to higher hourly wages at the entry level for adults and dislocated workers. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

**PART IV - PROGRAM ACTIVITIES**

Items 1 to 3 - The variances in Fiscal Year 2019-20 were due to the pandemic on the workforce, resulting in less employer engagement contracts and job positions and more rapid response orientations conducted for laid-off workers. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	167.50	117.00	- 50.50	30	167.50	130.00	- 37.50	22	167.50	160.00	- 7.50	4
<b>EXPENDITURES (\$1000's)</b>	378,813	1,936,422	+ 1,557,609	411	377,813	1,599,348	+ 1,221,535	323	0	3,000,000	+ 3,000,000	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	167.50	117.00	- 50.50	30	167.50	130.00	- 37.50	22	167.50	160.00	- 7.50	4
<b>EXPENDITURES (\$1000's)</b>	378,813	1,936,422	+ 1,557,609	411	377,813	1,599,348	+ 1,221,535	323	0	3,000,000	+ 3,000,000	0
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE					94	93	- 1	1	94	94	+ 0	0
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT					88	81	- 7	8	88	85	- 3	3
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET					77	83	+ 6	8	77	84	+ 7	9
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS					99	96	- 3	3	99	95	- 4	4
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.					87	86	- 1	1	87	85	- 2	2
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS					1	2	+ 1	100	1	2	+ 1	100
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS					7	9	+ 2	29	7	9	+ 2	29
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)					7400	17837	+ 10437	141	7400	15100	+ 7700	104
2. NO. OF SUBJECT EMPLOYERS					32600	30559	- 2041	6	32600	30660	- 1940	6
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS					270	263	- 7	3	270	264	- 6	2
<b>PART IV: PROGRAM ACTIVITY</b>												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)					69400	141308	+ 71908	104	69400	136300	+ 66900	96
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)					429	1405	+ 976	228	429	1257	+ 828	193
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)					35400	43837	+ 8437	24	35400	44500	+ 9100	26
4. STATUS DETERMINATIONS					7500	7303	- 197	3	7500	7700	+ 200	3
5. EMPLOYER AUDITS					420	667	+ 247	59	420	640	+ 220	52
6. TAX PAYMENT PROCESSING					129200	122099	- 7101	5	129200	121600	- 7600	6
7. WAGE RECORDS (1000S)					2878	2638	- 240	8	2878	2600	- 278	10
8. INSURED UNEMPLOYMENT RATE					1.2	2.9	+ 1.7	142	1.2	2.7	+ 1.5	125
9. TOTAL UNEMPLOYMENT RATE					2.2	6.5	+ 4.3	195	2.2	6.0	+ 3.8	173

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 01 03  
LBR 171

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### **PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM**

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

The variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 were due to the impact of the pandemic, resulting in delays in filling positions and additional unemployment benefits through the Coronavirus Aid, Relief, and Economy Security Act.

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

Items 6 and 7 - The variances in Fiscal Year 2019-20 were due to the filling of auditor positions to conduct more audits, resulting in a higher delinquency percentage. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

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

Item 1 - The variance in Fiscal Year 2019-20 was due to the impact of the pandemic, resulting in a higher weekly average of insured unemployed individuals. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

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

Items 1, 2, 3, 5, 7, 8 and 9 - The variances in Fiscal Year 2019-20 were due to the impact of the pandemic, resulting in more new, continued and adjudication of claims, employer audits, less wage records, and higher insured and total unemployment rates. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

## VARIANCE REPORT

	FISCAL YEAR 2019-20					THREE MONTHS ENDED 09-30-20					NINE MONTHS ENDING 06-30-21				
	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)	8,358	4,092	-	4,266	51	2,090	1,591	-	499	24	6,268	4,178	-	2,090	33
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)	8,358	4,092	-	4,266	51	2,090	1,591	-	499	24	6,268	4,178	-	2,090	33
						FISCAL YEAR 2019-20					FISCAL YEAR 2020-21				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS						700	378	-	322	46	700	700	+	0	0
2. # PERSONS PROVIDED FOOD THRU OCS						759524	1239523	+	479999	63	759524	759524	+	0	0
3. % GIA FUNDS EXPENDED/CONTRACTED AMT						36	47.04	+	11.04	31	36	35	-	1	3
PART III: PROGRAM TARGET GROUP															
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI						134460	124400	-	10060	7	135401	135401	+	0	0
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS						76	62	-	14	18	76	60	-	16	21
3. # PERSONS RECV SVCS THRU OCS						784882	1284918	+	500036	64	784882	784882	+	0	0
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS						1000	591	-	409	41	1000	1000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. # FEDERAL GRANTS AWARDED TO THE OCS						9	11	+	2	22	9	11	+	2	22
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)						5.8	7.9	+	2.1	36	5.8	6.3	+	0.5	9
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS						23	29	+	6	26	23	29	+	6	26
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS						87	78	-	9	10	87	67	-	20	23
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)						24.58	22.97	-	1.61	7	24.58	25.4	+	0.82	3

# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 01 04  
LBR 903

## PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

### PART I - EXPENDITURES AND POSITIONS

The variances for Fiscal Year 2019-20 and the first quarter of Fiscal Year 2020-21 are due to the difference in the State and federal fiscal years, and when the point in time data is captured for State reporting purposes. The variances are consistent with prior years and are not an indicator of the utilization of federal grant funds.

### PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance in Fiscal Year 2019-20 in the number of persons served was due to the Coronavirus Disease 2019 (COVID-19). Providers experienced service delays due to the amount of time it took to plan and implement COVID-19 safe strategies that were necessary to continue providing services safely, especially to those affected by COVID-19. Service providers underwent various challenges to continue providing services equitably throughout low-income communities, and social gathering restrictions prevented service providers from providing in-person services.

Item 2 - The significant variance in Fiscal Year 2019-20 was due to the increased demand for food as a result of the COVID-19 pandemic, which led to Hawaii having one of the highest unemployment rates in the country in 2020. A substantial increase in food was distributed through both The Emergency Food Assistance Program (TEFAP) and the Food Purchase Distribution Program (FPDP).

Item 3 - The variance in Fiscal Year 2019-20 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 1 - The variance in this category was due to population calculations provided by the United States (U.S.) Census Bureau. According to U.S. Census Bureau figures, the Hawaii statewide poverty-level population has decreased over the past three years of its reports. However, these figures lag by two to three years and do not account for COVID-19 effects on the economy in 2020.

Item 2 - The variances in this category are the result of awards appropriated by the State Legislature each session and will fluctuate at the Legislature's discretion.

Item 3 - The variance in Fiscal Year 2019-20 was due to an increase in available food commodities through TEFAP and FPDP pursuant to COVID-19 funding allocations through the Family First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief, and Economy Security (CARES) Act.

Item 4 - The variance in Fiscal Year 2019-20 was due to service delays caused by COVID-19. It took time to plan and implement COVID-19 safe strategies necessary to continue providing services safely, and restrictions on social gatherings prevented service providers from providing in-person services.

### PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in Fiscal Years 2019-20 and 2020-21 are due to the Office of Community Services (OCS) receiving a Community Services Block Grant (CSBG) CARES Act Federal Award and a CSBG Disaster Relief Supplemental Funding (DRSF) Award, causing the number of federal awards to increase.

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 01 04  
LBR 903

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**PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

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Item 2 - The variance in Fiscal Year 2019-20 was due to OCS receiving four unplanned federal awards: one CSBG CARES Act Award; one CSBG DRSF Award; one TEFAP FFCRA Award; and one FPDP Award, causing the amount of federal award monies received to increase. The variance in Fiscal Year 2020-21 is due to an increase in the amount of estimated federal funds to be awarded to OCS in Fiscal Year 2020-21.

Item 3 - The variances in Fiscal Years 2019-20 and 2020-21 are due to OCS receiving additional federal funds for unplanned awards.

Item 4 - The variance in Fiscal Year 2019-20 was because grantees have two to three years to enter into a contract, and it is difficult to predict when contracts will be executed. The variance in Fiscal Year 2020-21 is due to contracts closing out and due to the Legislature not appropriating any Chapter 42(F) Grant-In-Aid awards due to State funding restrictions imposed as a result of COVID-19.

Note: This report only reflects contracted values and is not designed to include appropriations for grants that have yet to be contracted. As of this report, there are approximately 50 Grants-in-Aid that remain uncontracted, totaling approximately \$12 million.

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	107.00	86.00	- 21.00	20	107.00	86.00	- 21.00	20	107.00	104.00	- 3.00	3
<b>EXPENDITURES (\$1000's)</b>	21,009	5,973	- 15,036	72	1,371	983	- 388	28	19,194	19,354	+ 160	1
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	107.00	86.00	- 21.00	20	107.00	86.00	- 21.00	20	107.00	104.00	- 3.00	3
<b>EXPENDITURES (\$1000's)</b>	21,009	5,973	- 15,036	72	1,371	983	- 388	28	19,194	19,354	+ 160	1

  

	FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. # RECEIVING SERVICES AS % NEEDING SERVICES	9	15	+ 6	67	9	15	+ 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	59.7	+ 9.7	19	50	59.7	+ 9.7	19
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	10000	10698.9	+ 698.9	7	10000	10698.9	+ 698.9	7
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	450	700	+ 250	56	450	140.62	- 309.38	69
6. CREDENTIAL RATE INDICATOR OF PERSONS W/ DISABILITY	10	24.1	+ 14.1	141	10	24.1	+ 14.1	141
7. MEASURABLE SKILLS GAIN INDICATOR	10	13.3	+ 3.3	33	10	13.3	+ 3.3	33
<b>PART III: PROGRAM TARGET GROUP</b>								
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92000	94217	+ 2217	2	92000	94217	+ 2217	2
2. # PERS W/ DISABLTY WHO BENFT FR PRE-EMP TRANS SERV	1100	1116	+ 16	1	1100	1116	+ 16	1
<b>PART IV: PROGRAM ACTIVITY</b>								
1. # APPLICATIONS PROCESSED	1300	443	- 857	66	1300	443	- 857	66
2. # VOC REHAB PLANS DEVELOPED	1100	309	- 791	72	1100	309	- 791	72
3. # IN REHABILITATION PROGRAMS	6500	3354	- 3146	48	6500	3354	- 3146	48
4. # SUCCESSFUL JOB PLACEMENTS	500	58	- 442	88	500	189	- 311	62

# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 01 06  
HMS 802

## PROGRAM TITLE: VOCATIONAL REHABILITATION

### PART I - EXPENDITURES AND POSITIONS

The variances in filled permanent positions in FYs 20 and 21 are due to the hiring freeze effectuated by Executive Memorandum (E.M.) No. 20-01 and further clarified or extended by E.M. Nos. 20-02, 20-05, and 20-08. Additionally, general fund salaries for positions that were vacant as of March 31, 2020, were defunded in FY 21, so positions could not be filled unless substitute funding was identified.

The variances in expenditures are due to the way the State budgets and expends federal awards.

### 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 the Order of Selection (OOS) while the number of individuals receiving VR services from the Division of Vocational Rehabilitation (DVR) remained relatively stable. DVR expects that an increasing caseload due to opening the OOS, plus the potential for more applicants due to the high unemployment rate due to COVID-19, will result in a decrease in the variance in the near future.

2. The variance is due to a decrease in the number of individuals with disabilities applying for VR services because of the OOS. On average, VR participants receive services for about 60 months before attaining employment aligned with their goals, which affects the number of employed individuals being served at any given time and keeps the number of employed individuals lower compared to the total number of cases being served.

3. The variance is due to an underestimation of the time that it takes to employ a person with disability. DVR has over 2,300 instances of participants receiving career or training services and trying to attain credentials or training to become employed in competitive, integrated employment.

5. The variance is due to the fact that most participants who exited successfully into competitive, integrated employment entered the program with very little to no income, averaging 8.87 hours per week at \$6.31 per hour. Participants' post-exit employment averaged 26.56 hours per week at \$14.77 per hour.

6. This is a new measurement and the baseline is still being established. It may be adjusted after another year of data collection.

7. The planned number was underestimated. The Rehabilitation Services Administration (RSA) negotiated level for Measurable Skill Gains (MSG) is 20% for Program Year 20 (July 1, 2020 - June 30, 2021).

### PART III - PROGRAM TARGET GROUPS

No significant variances.

### PART IV - PROGRAM ACTIVITIES

1, 2, 3 & 4. The variances are due to a decrease in the number of individuals with disabilities applying for VR services because of the OOS.



## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	204.00	160.00	- 44.00	22	204.00	157.00	- 47.00	23	204.00	157.00	- 47.00	23
EXPENDITURES (\$1000's)	45,488	34,324	- 11,164	25	10,850	7,146	- 3,704	34	32,554	29,345	- 3,209	10
TOTAL COSTS												
POSITIONS	204.00	160.00	- 44.00	22	204.00	157.00	- 47.00	23	204.00	157.00	- 47.00	23
EXPENDITURES (\$1000's)	45,488	34,324	- 11,164	25	10,850	7,146	- 3,704	34	32,554	29,345	- 3,209	10
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NON COMPLIANT EMPLOYERS					25	27	+ 2	8	25	25	+ 0	0
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES					3.5	3.2	- 0.3	9	3.5	3.5	+ 0	0
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)					84	60	- 24	29	84	36	- 48	57

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

**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 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21						
	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	42.00	-	17.00	29	59.00	45.00	-	14.00	24	59.00	45.00	-	14.00	24
EXPENDITURES (\$1000's)	6,385	4,296	-	2,089	33	1,596	841	-	755	47	4,789	4,350	-	439	9
TOTAL COSTS															
POSITIONS	59.00	42.00	-	17.00	29	59.00	45.00	-	14.00	24	59.00	45.00	-	14.00	24
EXPENDITURES (\$1000's)	6,385	4,296	-	2,089	33	1,596	841	-	755	47	4,789	4,350	-	439	9

					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1.	ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES				3.5	3.2	-	0.3	9	3.5	3.5	+	0	0
2.	WORKDAYS LOST PER 100 EMPLOYEES				2.0	2.0	+	0	0	2.0	2.0	+	0	0
3.	WORK-RELATED FATALITIES PER 100,000 EMPLOYEES				10	26	+	16	160	10	20	+	10	100
4.	AVERAGE WORKERS' COMPENSATION COSTS				9000	12209	+	3209	36	9000	12000	+	3000	33
5.	% OF ELEVATORS INSPECTED				85	49.4	-	35.6	42	85	50	-	35	41
6.	% OF BOILER AND PRESSURE VESSELS INSPECTED				85	77.22	-	7.78	9	85	80	-	5	6
7.	% OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS				95	93	-	2	2	95	93	-	2	2
8.	% OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS				95	90	-	5	5	95	90	-	5	5

<b>PART III: PROGRAM TARGET GROUP</b>										
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	550000	622513	+	72513	13	550000	600000	+	50000	9
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	37000	42589	+	5589	15	37000	40000	+	3000	8
3. # ELEVATORS, BOILERS, ETC. IN STATE	17739	18845	+	1106	6	17739	18845	+	1106	6
4. HMOAB CERTIFIED WORKERS	376	368	-	8	2	376	360	-	16	4

<b>PART IV: PROGRAM ACTIVITY</b>										
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	600	396	-	204	34	600	400	-	200	33
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	100	83	-	17	17	100	85	-	15	15
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	8	3	-	5	63	8	5	-	3	38
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	10	15	+	5	50	10	10	+	0	0
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	1000	795	-	205	21	1000	800	-	200	20
6. # OF ELEVATOR/ETC. INSPECTIONS	6900	4125	-	2775	40	6900	4200	-	2700	39
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	5500	4450	-	1050	19	5500	4500	-	1000	18
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	40	37	-	3	8	40	40	+	0	0
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	81	126	+	45	56	81	120	+	39	48
10. # OF HMOAB STATE REGULATIONS SURVEYED IN THE US	1	0	-	1	100	1	1	+	0	0

# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 02 01  
LBR 143

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

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

The variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 were due to delays in filling vacant positions, positions pending the recruitment process, budget restrictions, and the impact of the pandemic.

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

Items 3 and 4 - The variances in Fiscal Year 2019-20 were due to more construction projects with less experienced workers, resulting in more fatalities and higher average workers' compensation costs. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

Item 5 - The variance in Fiscal Year 2019-20 was due to delays in filling elevator inspector positions. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

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

Items 1 and 2 - The variances in Fiscal Year 2019-20 were due to an increase in the professional and technical, healthcare, and food services industries.

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

Item 1 - The variance in Fiscal Year 2019-20 was due to vacant positions in the Safety and Health Branches, resulting in less compliance inspections. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 2 - The variance in Fiscal Year 2019-20 was due to delays in filling positions in the Consultation and Training Branch, resulting in less assistance consultation. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 3 - The variance in Fiscal Year 2019-20 was due to training new hires in the Safety and Health Branches, resulting in less work-related fatality/catastrophe investigations. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2019-20 was due to filling positions in the Administration and Technical Support Branches, resulting in more discrimination investigations.

Item 5 - The variance in Fiscal Year 2019-20 was due to vacant positions in the Safety and Health Branches, resulting in less safety and health hazards corrected. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 6 - The variance in Fiscal Year 2019-20 was due to delays in filling elevator inspector positions. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 7 - The variances in Fiscal Year 2019-20 was due to delays in filling boiler inspector positions. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 9 - The variance in Fiscal Year 2019-20 was due to an increase in high rise development. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 10 - The variance in Fiscal Year 2019-20 was due to turnover in staff.

## VARIANCE REPORT

	FISCAL YEAR 2019-20					THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21					
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	19.00	15.00	-	4.00	21	19.00	14.00	-	5.00	26	19.00	14.00	-	5.00	26
	1,302	1,302	+	0	0	270	210	-	60	22	810	730	-	80	10
	19.00	15.00	-	4.00	21	19.00	14.00	-	5.00	26	19.00	14.00	-	5.00	26
	1,302	1,302	+	0	0	270	210	-	60	22	810	730	-	80	10
						FISCAL YEAR 2019-20				FISCAL YEAR 2020-21					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)						84	60	-	24	29	84	36	-	48	57
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)						13	7	-	6	46	13	4	-	9	69
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT						80	74	-	6	8	80	74	-	6	8
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	46	-	3	6	49	53	+	4	8
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT						11	0	-	11	100	11	0	-	11	100
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)						3	2	-	1	33	3	1	-	2	67
8. % OF SATISFIED CUSTOMERS						93	90	-	3	3	93	94	+	1	1
PART III: PROGRAM TARGET GROUP															
1. TOTAL NO. OF EMPLOYERS						33700	34600	+	900	3	33700	35200	+	1500	4
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)						628	588	-	40	6	628	598	-	30	5
3. TOTAL NO. OF COMPLAINTS (WAGES)						505	362	-	143	28	505	214	-	291	58
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)						80	41	-	39	49	80	23	-	57	71
5. TOTAL NO. OF MINORS (14 - 17 YEARS)						62230	62931	+	701	1	62230	62699	+	469	1
PART IV: PROGRAM ACTIVITY															
1. INVESTIGATIONS COMPLETED						506	276	-	230	45	506	284	-	222	44
2. CERTIFICATES ISSUED						10943	8781	-	2162	20	10943	7897	-	3046	28
3. COMPLAINT AND APPEAL HEARINGS						74	24	-	50	68	74	3	-	71	96
4. ENROLLEES AT EDUCATIONAL WORKSHOPS						200	122	-	78	39	200	0	-	200	100

# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 02 02  
LBR 152

## PROGRAM TITLE: WAGE STANDARDS PROGRAM

### PART I - EXPENDITURES AND POSITIONS

The position variance in Fiscal Year 2019-20 was due to the hiring freeze and not receiving approval to fill two vacancies in the Compliance Branch, which were due to promotions effective January and April 2020, and one vacancy in Clerical Services, which was due to retirement effective April 2020. The Wage Standards Division (WSD) was actively recruiting to fill the vacancy in the Hearings Branch, which is a new position from 2019L; however, that recruitment was cancelled in March 2020 due to the hiring freeze.

### PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance in Fiscal Year 2019-20, which was 29% lower than expected, was possibly due to businesses shutting down due to the pandemic and employees not actively working, resulting in a lower than expected number of complaints being filed. As the pandemic continues, the estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 2 - The variance in Fiscal Year 2019-20 in which 46% less than anticipated work injury complaints were filed with the Hearings Branch is possibly due to businesses shutting down due to the pandemic and employees not actively working, resulting in fewer work injury complaints. As the pandemic continues, the estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 6 - The variance in Fiscal Year 2019-20 for Chapter 104 findings within 195 days of complaint was 100% less than anticipated due to a lower number of complaints investigated due to vacancies and new hires during the previous fiscal year. The staff's experience levels are not at full capacity. In addition, in March 2020, as the State shutdown due to the Coronavirus Disease 2019 (COVID-19) pandemic, Chapter 104 investigations training of staff was put on hold as staff were reassigned to assist the Unemployment Insurance Division, which continues into FY 2020-21.

Item 7 - The variance in Fiscal Year 2019-20, which was 33% lower than expected, is possibly due to fewer minors working during the fiscal year. There were 23% less child labor certificates issued compared to the previous fiscal year and 20% less certificates than expected as mentioned in Part IV, Item 2. Additionally, as businesses shutdown due to the pandemic, minors were not working, resulting in a lower than expected number of investigations and violations. As the pandemic continues, the estimate for Fiscal Year 2020-21 has been adjusted accordingly.

### PART III - PROGRAM TARGET GROUPS

Items 3 and 4 - The variances in Fiscal Year 2019-20, 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 2020-21 have been adjusted accordingly.

### PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in Fiscal Year 2019-20 in which 45% less investigations were completed than anticipated was due to vacancies and new hires during FY 19. The staff's experience levels are not at full capacity. Capacity to complete investigations is adjusted to reflect the experience level of the team. Additionally, in March 2020, as the State shutdown due to the COVID-19 pandemic, fewer investigations were completed, and WSD staff were reassigned to assist the Unemployment Insurance Division, which continues into FY 2020-21.

Item 2 - The variance in Fiscal Year 2019-20 in which 20% less child labor certificates were issued than expected was possibly due to businesses shutting down due to the pandemic, resulting in fewer minors being employed. As the pandemic continues, the estimate for Fiscal Year 2020-21 has been adjusted accordingly.

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 02 02  
LBR 152

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**PROGRAM TITLE: WAGE STANDARDS PROGRAM**

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Item 3 - The variance in Fiscal Year 2019-2020 in which 68% lower than expected complaint and appeal hearings were held was due to the lower number of complaints filed as mentioned in Part II, Item 2, and the lower number of investigations completed as mentioned in Part IV, Item 1, resulting in fewer appeals being filed and less cases being disposed. The shutdown due to the pandemic also contributed to less hearings held, and in April 2020, the hearings officer was also reassigned to assist the Unemployment Insurance Division. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 4 - The variance of 39% less enrollees at educational workshops during Fiscal Year 2019-20 was due to the State's COVID-19 shutdown, which resulted in the cancellation of educational workshops normally held in March and June. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	24.00	20.00	-	4.00	17	24.00	20.00	-	4.00	17	24.00	20.00	-	4.00	17
EXPENDITURES (\$1000's)	2,201	1,741	-	460	21	513	396	-	117	23	1,540	1,390	-	150	10
TOTAL COSTS															
POSITIONS	24.00	20.00	-	4.00	17	24.00	20.00	-	4.00	17	24.00	20.00	-	4.00	17
EXPENDITURES (\$1000's)	2,201	1,741	-	460	21	513	396	-	117	23	1,540	1,390	-	150	10
						FISCAL YEAR 2019-20				FISCAL YEAR 2020-21					
						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	70	-	5	7	75	75	+	0	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR						75	77	+	2	3	75	75	+	0	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR						75	0	-	75	100	75	0	-	75	100
PART III: PROGRAM TARGET GROUP															
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY						300	227	-	73	24	300	300	+	0	0
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY						50	38	-	12	24	50	50	+	0	0
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY						30	23	-	7	23	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	171	-	129	43	300	200	-	100	33
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS						50	23	-	27	54	50	50	+	0	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS						30	13	-	17	57	30	30	+	0	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS						5	0	-	5	100	5	0	-	5	100



# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 02 03  
LBR 153

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**PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION**

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**PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 were due to a delay in filling temporary federal positions and budget restrictions.

**PART II - MEASURES OF EFFECTIVENESS**

Item 4 - The variance in Fiscal Year 2019-20 was due to a restrictive 2017 Hawaii Supreme Court decision limiting Hawaii Civil Rights Commission (HCRC) coverage and jurisdiction, resulting in no State services complaints being filed and no cases closed. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

**PART III - PROGRAM TARGET GROUPS**

Items 1, 2, and 3 - The variances in Fiscal Year 2019-20 were due to the number of employment, fair housing, and public accommodations complaints affected by the Coronavirus Disease 2019 (COVID-19) pandemic emergency in three major respects: the HCRC office was closed due to the Governor's stay-at-home directive from March 18 to April 27, 2020, and the Keelikolani Building remained closed to the public through the end of the fiscal year; two vacant investigator positions (two of eight) were frozen and defunded from the March emergency proclamation through the end of the fiscal year; and the remaining six HCRC investigators were deployed to assist with the processing of Unemployment Insurance (UI) claims, returning in June 2020.

Item 4 - The variance in Fiscal Year 2019-20 was due to a restrictive 2017 Hawaii Supreme Court decision limiting HCRC coverage and jurisdiction, resulting in no State services complaints being filed and no cases closed. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

**PART IV - PROGRAM ACTIVITIES**

Items 1, 2, and 3 - The variances in Fiscal Year 2019-20 were due to employment, fair housing, and public accommodations investigation closures affected by the COVID-19 pandemic emergency in three major respects: the HCRC office was closed due to the Governor's stay-at-home directive from March 18 to April 27, 2020, and the Keelikolani Building remained closed to the public through the end of the fiscal year; two vacant investigator positions (two of eight) were frozen and defunded from the March emergency proclamation through the end of the fiscal year; and the remaining six HCRC investigators were deployed to assist with the processing of UI claims, returning in June 2020. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

Item 4 - The variance in Fiscal Year 2019-20 was due to a restrictive 2017 Hawaii Supreme Court decision limiting HCRC coverage and jurisdiction, resulting in no State services complaints being filed and no cases closed. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	102.00	83.00	- 19.00	19	102.00	78.00	- 24.00	24	102.00	78.00	- 24.00	24
<b>EXPENDITURES (\$1000's)</b>	35,600	26,985	- 8,615	24	8,471	5,699	- 2,772	33	25,415	22,875	- 2,540	10
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	102.00	83.00	- 19.00	19	102.00	78.00	- 24.00	24	102.00	78.00	- 24.00	24
<b>EXPENDITURES (\$1000's)</b>	35,600	26,985	- 8,615	24	8,471	5,699	- 2,772	33	25,415	22,875	- 2,540	10
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NON-COMPLIANT EMPLOYERS					25	27	+ 2	8	25	25	+ 0	0
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)					50	49	- 1	2	50	50	+ 0	0
3. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING					90	79	- 11	12	90	85	- 5	6
4. % HEARINGS SCHEDULED W/IN 21 WEEKS					90	76	- 14	16	90	85	- 5	6
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS					36250	36260	+ 10	0	36880	36880	+ 0	0
2. COVERED WORKERS - TDI & PHC					632300	587810	- 44490	7	636100	597800	- 38300	6
3. COVERED WORKERS - WC					635900	590870	- 45030	7	639700	600900	- 38800	6
4. WORKERS REQUIRING SERVICES - WC					43000	43844	+ 844	2	43000	43000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)					90000	88934	- 1066	1	90000	90000	+ 0	0
2. AUDITS (WC, TDI, PHC)					150	313	+ 163	109	150	300	+ 150	100
3. PLANS REVIEW (TDI, PHC)					8500	8813	+ 313	4	8500	8500	+ 0	0
4. TOTAL CLAIMS - NEW (WC)					21000	18167	- 2833	13	21000	20000	- 1000	5
5. HEARINGS (WC)					1800	1156	- 644	36	1800	1200	- 600	33
6. DECISIONS (WC)					6700	5420	- 1280	19	6700	6000	- 700	10

# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 02 04  
LBR 183

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**PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 are due to lower Workers' Compensation (WC) benefit payments from the Special Compensation Fund, frozen positions, delays in hiring, and budget restrictions.

**PART II - MEASURES OF EFFECTIVENESS**

Item 3. The variance in Fiscal Year 2019-20 was due to staff not being able to access decision drafts because of the Coronavirus Disease 2019 (COVID-19) lockdown.

Item 4. The variance in Fiscal Year 2019-20 was due to the staff not being able to schedule hearings in a timely manner because of the COVID-19 lockdown.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

Item 2. The variance in Fiscal Year 2019-20 was due to hiring two full-time auditors that increased capacity by 100%. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

Item 4. The variance in Fiscal Year 2019-20 was due to less claims being submitted during the COVID-19 lockdown.

Items 5 and 6. The variances in Fiscal Year 2019-20 were due to the lack of capacity to conduct hearings because of retirements and the COVID-19 lockdown, resulting in less hearings and decisions. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

	FISCAL YEAR 2019-20					THREE MONTHS ENDED 09-30-20					NINE MONTHS ENDING 06-30-21				
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)  OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)  TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	26.00	19.00	-	7.00	27	26.00	20.00	-	6.00	23	26.00	19.00	-	7.00	27
	3,185	2,684	-	501	16	773	615	-	158	20	2,327	1,910	-	417	18
	26.00	19.00	-	7.00	27	26.00	20.00	-	6.00	23	26.00	19.00	-	7.00	27
	3,185	2,684	-	501	16	773	615	-	158	20	2,327	1,910	-	417	18
						FISCAL YEAR 2019-20					FISCAL YEAR 2020-21				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF APPEALS RESOLVED IN 15 MONTHS						70	72	+	2	3	70	56	-	14	20

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

**PROGRAM TITLE: LABOR ADJUDICATION**

**02 03**

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

(See Lowest Level Programs for Explanation of Variances)

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

(See Lowest Level Programs for Explanation of Variances)

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21						
	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)	953	953	+	0	0	238	214	-	24	10	715	645	-	70	10
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)	953	953	+	0	0	238	214	-	24	10	715	645	-	70	10
						FISCAL YEAR 2019-20				FISCAL YEAR 2020-21					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						8	18	+	10	125	8	8	+	0	0
1. # OF FINAL ORDERS/DECISIONS						46	36	-	10	22	46	46	+	0	0
2. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)															
PART III: PROGRAM TARGET GROUP						70	49	-	21	30	70	70	+	0	0
1. CHP 89 - PUBLIC COLLECTIVE BARGAINING						2	1	-	1	50	2	2	+	0	0
2. CHP 377-PRIVATE COLLECTIVE BARGAINING NOT COVERED						77	25	-	52	68	77	77	+	0	0
3. CHP 396 - HIOSH															
PART IV: PROGRAM ACTIVITY						65	75	+	10	15	65	65	+	0	0
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)						50	45	-	5	10	50	50	+	0	0
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)						2	2	+	0	0	2	2	+	0	0
3. # OF APPEALS (TO CIRCUIT COURT, ICA, SC)						10	1	-	9	90	10	10	+	0	0
4. # PTITINS FLD (DECLARATORY, RULING, IMPASSE CASES)						130	108	-	22	17	130	130	+	0	0
5. # NOTICES ISSUED						180	303	+	123	68	180	180	+	0	0
6. # ORDERS ISSUED															

# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 03 01  
LBR 161

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**PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in Fiscal Year 2020-21 is due to budget restrictions.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1 - The variance in Fiscal Year 2019-20 was due to filling vacant positions, resulting in more final orders/decisions.

Item 2 - The variance in Fiscal Year 2019-20 was due to the impact of the pandemic, resulting in less cases closed.

**PART III - PROGRAM TARGET GROUPS**

Items 1 to 3 - The variances in Fiscal Year 2019-20 were due to the impact of the pandemic, resulting in less public and private collective bargaining contracts and less citations for Occupational Safety and Health violations.

**PART IV - PROGRAM ACTIVITIES**

Items 2 and 6 - The variances in Fiscal Year 2019-20 were due to filling vacant positions, resulting in less prior fiscal year's cases still open and more orders issued.

Items 1, 4, and 5 - The variances in Fiscal Year 2019-20 were due to the impact of the pandemic, resulting in more cases opened in the current fiscal year and less petitions filed and notices issued.

## VARIANCE REPORT

	FISCAL YEAR 2019-20					THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	11.00	11.00	+	0.00	0	11.00	11.00	+	0.00	0	11.00	10.00	-	1.00	9
EXPENDITURES (\$1000's)	1,066	1,066	+	0	0	245	229	-	16	7	736	665	-	71	10
TOTAL COSTS															
POSITIONS	11.00	11.00	+	0.00	0	11.00	11.00	+	0.00	0	11.00	10.00	-	1.00	9
EXPENDITURES (\$1000's)	1,066	1,066	+	0	0	245	229	-	16	7	736	665	-	71	10
						FISCAL YEAR 2019-20				FISCAL YEAR 2020-21					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS						70	72	+	2	3	70	56	-	14	20
1. % OF APPEALS RESOLVED IN 15 MONTHS						15	13.5	-	1.5	10	15	18	+	3	20
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)						12	7.95	-	4.05	34	12	14.5	+	2.5	21
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH															
PART III: PROGRAM TARGET GROUP						420	239	-	181	43	500	240	-	260	52
1. NUMBER OF APPEALS FILED															
PART IV: PROGRAM ACTIVITY						350	194	-	156	45	450	230	-	220	49
1. NUMBER OF PRE-HEARING CONFERENCES HELD						500	358	-	142	28	575	430	-	145	25
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD						95	50	-	45	47	95	60	-	35	37
3. NUMBER OF HEARINGS HELD						200	102	-	98	49	200	120	-	80	40
4. NUMBER OF MOTION HEARINGS HELD															



# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 03 02  
LBR 812

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

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**PART I - EXPENDITURES AND POSITIONS**

The variance in Fiscal Year 2020-21 is due to a hiring freeze and budget restriction.

**PART II - MEASURES OF EFFECTIVENESS**

Items 2 and 3 - The variances in Fiscal Year 2019-20 were due to the Coronavirus Disease 2019 (COVID-19) interruption of operations that reduced the number of resolved cases for 2020 and improved the average age and time for resolved cases. The estimated increases for Fiscal Year 2020-21 are due to the delay in filling the staff attorney position, resulting in higher average age and time to resolve cases.

**PART III - PROGRAM TARGET GROUPS**

Item 1 - The variance in Fiscal Year 2019-20 was due to the high unemployment rate and the COVID-19 interruption of operations at the Disability Compensation Division that led to less appeals filed. The estimate for Fiscal Year 2020-21 has been adjusted accordingly.

**PART IV - PROGRAM ACTIVITIES**

Items 1 to 4 - The variances in Fiscal Year 2019-20 were due to months of COVID-19 interruption of operations and the cancellation and rescheduling of numerous conferences and hearings, resulting in less program activities. The estimates for Fiscal Year 2020-21 have been adjusted accordingly.

## VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21						
	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	6.00	-	6.00	50	12.00	6.00	-	6.00	50
EXPENDITURES (\$1000's)	1,166	665	-	501	43	290	172	-	118	41	876	600	-	276	32
TOTAL COSTS															
POSITIONS	12.00	5.00	-	7.00	58	12.00	6.00	-	6.00	50	12.00	6.00	-	6.00	50
EXPENDITURES (\$1000's)	1,166	665	-	501	43	290	172	-	118	41	876	600	-	276	32
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST					75	79	+	4	5	75	80	+	5	7	
2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQS					85	89	+	4	5	85	90	+	5	6	
3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT					28	30	+	2	7	28	30	+	2	7	
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS FILED					4000	3680	-	320	8	4000	3900	-	100	3	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS DECISIONS ISSUED					4100	3772	-	328	8	4100	3800	-	300	7	

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 03 03  
LBR 871

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

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

The variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 were due to the delay in filling vacant positions and the impact of the pandemic.

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

No significant variances.

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

No significant variance.

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

No significant variance.

## VARIANCE REPORT

	FISCAL YEAR 2019-20					THREE MONTHS ENDED 09-30-20					NINE MONTHS ENDING 06-30-21				
	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	42.00	-	28.05	40	70.05	43.00	-	27.05	39	70.05	45.00	-	25.05	36
EXPENDITURES (\$1000's)	7,144	3,232	-	3,912	55	1,183	825	-	358	30	5,505	4,540	-	965	18
TOTAL COSTS															
POSITIONS	70.05	42.00	-	28.05	40	70.05	43.00	-	27.05	39	70.05	45.00	-	25.05	36
EXPENDITURES (\$1000's)	7,144	3,232	-	3,912	55	1,183	825	-	358	30	5,505	4,540	-	965	18
						FISCAL YEAR 2019-20					FISCAL YEAR 2020-21				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES						100	100	+	0	0	100	100	+	0	0
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS						97	95	-	2	2	97	97	+	0	0

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

**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)

## VARIANCE REPORT

	FISCAL YEAR 2019-20					THREE MONTHS ENDED 09-30-20					NINE MONTHS ENDING 06-30-21				
	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	11.00	-	10.05	48	21.05	11.00	-	10.05	48	21.05	10.00	-	11.05	52
EXPENDITURES (\$1000's)	1,850	1,252	-	598	32	449	327	-	122	27	1,348	1,215	-	133	10
TOTAL COSTS															
POSITIONS	21.05	11.00	-	10.05	48	21.05	11.00	-	10.05	48	21.05	10.00	-	11.05	52
EXPENDITURES (\$1000's)	1,850	1,252	-	598	32	449	327	-	122	27	1,348	1,215	-	133	10
						FISCAL YEAR 2019-20					FISCAL YEAR 2020-21				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES						100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES						300000	1321924	+	1021924	341	300000	300000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES						60	60	+	0	0	60	60	+	0	0
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT						70	70	+	0	0	70	70	+	0	0
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED						6	43	+	37	617	6	6	+	0	0
4. NO. OF FEDERAL MANDATED REPORTS						150	150	+	0	0	150	150	+	0	0

## VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

02 04 01  
LBR 901

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

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

The variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 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 2019-20 was due to a compilation of user statistics from five separate website that are utilized to deliver program information.

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

Item 3 - The variance in Fiscal Year 2019-20 was due to updating the Workforce Investment Opportunity Act United States Plan, resulting in more information sessions with workforce development partner agencies and participation in numerous community and government advisory groups to address current and future worker shortage.

## VARIANCE REPORT

	FISCAL YEAR 2019-20					THREE MONTHS ENDED 09-30-20					NINE MONTHS ENDING 06-30-21				
	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	31.00	-	18.00	37	49.00	32.00	-	17.00	35	49.00	35.00	-	14.00	29
EXPENDITURES (\$1000's)	5,294	1,980	-	3,314	63	734	498	-	236	32	4,157	3,325	-	832	20
TOTAL COSTS															
POSITIONS	49.00	31.00	-	18.00	37	49.00	32.00	-	17.00	35	49.00	35.00	-	14.00	29
EXPENDITURES (\$1000's)	5,294	1,980	-	3,314	63	734	498	-	236	32	4,157	3,325	-	832	20
						FISCAL YEAR 2019-20					FISCAL YEAR 2020-21				
						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. % OF POSITIONS FILLED WITHIN 90 DAYS						85	94	+	9	11	85	85	+	0	0
4. % DATA PROCESSING REQUESTS COMPLETED						95	93	-	2	2	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	94	+	14	18	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NO. OF EMPLOYEES (DEPARTMENT)						500	450	-	50	10	500	500	+	0	0
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	3312	-	288	8	3600	3400	-	200	6
2. NO. OF PCARD TRANSACTIONS PROCESSED						2900	2668	-	232	8	2900	2700	-	200	7
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED						30	29	-	1	3	30	30	+	0	0
4. NO. OF POSITIONS FILLED						75	83	+	8	11	75	75	+	0	0
5. NO. OF EMPLOYMENT ACTIONS REQUESTED						500	726	+	226	45	500	500	+	0	0
6. NO. DATA PROCESSNG REQUESTS RECEIVED						1200	1270	+	70	6	1200	1200	+	0	0
7. NO. OF CLASSIFICATION ACTIONS REQUESTED						85	138	+	53	62	85	85	+	0	0



# VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

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LBR 902

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**PROGRAM TITLE: GENERAL ADMINISTRATION**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in Fiscal Year 2019-20 and Fiscal Year 2020-21 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**

Items 3 and 6 - The variances in Fiscal Year 2019-20 were due to filling positions in the Human Resources Office, resulting in more vacancy announcement recruitments completed within 90 days and classification related actions completed within 30 days.

Item 5 - The variance in Fiscal Year 2019-20 was due to training new personnel, resulting in less employment-related action completed within five days.

**PART III - PROGRAM TARGET GROUPS**

Item 1 - The variance in Fiscal Year 2019-20 was due to the hiring freeze of general-funded positions.

**PART IV - PROGRAM ACTIVITIES**

Items 4, 5, and 7 - The variances in Fiscal Year 2019-20 were due to the impact of the pandemic on the Unemployment Insurance Division, resulting in more positions filled and employment and classification actions requested.