



EMPLOYMENT

PROGRAM TITLE:

EMPLOYMENT

11/29/21

PROGRAM-ID:

PROGRAM STRUCTURE NO: 02

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	656.55	480.00	- 176.55	27	621.50	455.00	- 166.50	27	621.50	578.00	- 43.50	7
EXPENDITURES (\$1000's)	492,439	4,230,625	+ 3,738,186	759	477,012	469,506	- 7,506	2	789,428	1,081,363	+ 291,935	37
TOTAL COSTS												
POSITIONS	656.55	480.00	- 176.55	27	621.50	455.00	- 166.50	27	621.50	578.00	- 43.50	7
EXPENDITURES (\$1000's)	492,439	4,230,625	+ 3,738,186	759	477,012	469,506	- 7,506	2	789,428	1,081,363	+ 291,935	37
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	60	49.67	- 10.33	17	60	60	+ 0	0	60	60	+ 0	0
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	100	+ 0	0	100	0	- 100	100	100	- 0	0	100

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	262.50	- 94.00	26	374.50	255.00	- 119.50	32	374.50	346.00	- 28.50	8
EXPENDITURES (\$1000's)	439,247	4,198,681	+ 3,759,434	856	464,287	463,672	- 615	0	50,916	1,046,203	+ 995,287	1,955
TOTAL COSTS												
POSITIONS	356.50	262.50	- 94.00	26	374.50	255.00	- 119.50	32	374.50	346.00	- 28.50	8
EXPENDITURES (\$1000's)	439,247	4,198,681	+ 3,759,434	856	464,287	463,672	- 615	0	50,916	1,046,203	+ 995,287	1,955
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	60	49.67	- 10.33	17	60	60	+ 0	0				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	84	- 10	11	94	94	+ 0	0				
3. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	700	46.5	- 653.5	93	700	573	- 127	18				

**VARIANCE REPORT NARRATIVE
FY 2021 AND FY 2022**

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

11/29/21

PROGRAM-ID:

LBR-111

PROGRAM STRUCTURE NO:

020101

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	48.00	- 22.00	31	80.00	44.00	- 36.00	45	80.00	72.00	- 8.00	10
EXPENDITURES (\$1000's)	25,547	5,681	- 19,866	78	6,584	155	- 6,429	98	25,133	22,620	- 2,513	10
TOTAL COSTS												
POSITIONS	70.00	48.00	- 22.00	31	80.00	44.00	- 36.00	45	80.00	72.00	- 8.00	10
EXPENDITURES (\$1000's)	25,547	5,681	- 19,866	78	6,584	155	- 6,429	98	25,133	22,620	- 2,513	10
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF JOB APPLICANTS WHO FOUND JOBS	60	49.67	- 10.33	17	60	60	+ 0	0				
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	50	41.36	- 8.64	17	50	50	+ 0	0				
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	6	7	+ 1	17	6	6	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	3500	4638	+ 1138	33	3500	3500	+ 0	0				
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST	1800	377	- 1423	79	1800	1800	+ 0	0				
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	6800	6667	- 133	2	6800	6800	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF JOB OPENINGS FROM EMPLOYERS	32000	33558	+ 1558	5	32000	32000	+ 0	0				
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS	1300	1239	- 61	5	1300	1300	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 01 01
LBR 111

PROGRAM TITLE: WORKFORCE DEVELOPMENT

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 and FY 22 are due to vacant federal positions and the impact of the pandemic on the workforce.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - The variances in FY 21 are due to the impact of the pandemic, resulting in less job applicants and military veterans finding jobs.

Item 3 - The variance in FY 21 is due to the expansion and approval of apprenticeship programs in non-traditional occupations with increased employer participation, resulting in a higher completion percentage.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 21 is due to the impact of the pandemic on the unemployed workforce, resulting in more placement assistance.

Item 2 - The variance in FY 21 is due to the pandemic, resulting in less military veterans receiving placement assistance.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	7.00	+ 0.00	0								
EXPENDITURES (\$1000's)	6,964	908	- 6,056	87								
TOTAL COSTS												
POSITIONS	7.00	7.00	+ 0.00	0								
EXPENDITURES (\$1000's)	6,964	908	- 6,056	87								
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	77	57.6	- 19.4	25	77	NO DATA	- 77	100				
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	65	66	+ 1	2	65	NO DATA	- 65	100				
3. % ADULTS ATTAINING CREDENTIAL	58	50	- 8	14	58	NO DATA	- 58	100				
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	90	71.1	- 18.9	21	90	NO DATA	- 90	100				
5. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	74	76.1	+ 2.1	3	74	NO DATA	- 74	100				
6. % DISLOCATED WORKER ATTAINING CREDENTIAL	79	48.7	- 30.3	38	79	NO DATA	- 79	100				
7. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	63	61	- 2	3	63	NO DATA	- 63	100				
8. % YOUTH EDUCATED, TRAINED, EMPLOYED 12 MOS AFT PRGM	67	59.4	- 7.6	11	67	NO DATA	- 67	100				
9. % YOUTHS ATTAINING CREDENTIAL	45	41.2	- 3.8	8	45	NO DATA	- 45	100				
PART III: PROGRAM TARGET GROUP												
1. ADULTS RECEIVING SERVICES	300	421	+ 121	40	300	NO DATA	- 300	100				
2. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	6300	6574	+ 274	4	6300	NO DATA	- 6300	100				
3. ADULT REQUESTING CREDENTIAL	40	28	- 12	30	40	NO DATA	- 40	100				
4. DISLOCATED WORKER RECEIVING SERVICES	180	253	+ 73	41	180	NO DATA	- 180	100				
5. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	9100	8171	- 929	10	9100	NO DATA	- 9100	100				
6. DISLOCATED WORKER REQUESTING CREDENTIAL	80	19	- 61	76	80	NO DATA	- 80	100				
7. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	300	297	- 3	1	300	NO DATA	- 300	100				
8. YOUTH REQUESTING CREDENTIAL	150	49	- 101	67	150	NO DATA	- 150	100				
PART IV: PROGRAM ACTIVITY												
1. # EMPLOYER ENGAGEMENT CONTACTS	2850	2391	- 459	16	2850	NO DATA	- 2850	100				
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	30	49	+ 19	63	30	NO DATA	- 30	100				
3. # EMPLOYER JOB POSTINGS ON HIRE NET	13200	33558	+ 20358	154	13200	NO DATA	- 13200	100				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 01 02
LBR 135

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL (HIST)

PART I - EXPENDITURES AND POSITIONS

The variance in FY 21 is due to the impact of the pandemic on the workforce. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 3, 4, 6 and 8 - The variances in FY 21 are due to the impact of the pandemic on the unemployed workforce, resulting in less adults, dislocated workers, and youths employed, attaining credentials, and trained. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22.

PART III - PROGRAM TARGET GROUPS

Items 1 and 4 - The variances in FY 21 are due to the impact of the pandemic on the unemployed workforce, resulting in more adults and dislocated workers receiving services. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22.

Items 3, 5, 6, and 8 - The variances in FY 21 are due to the impact of the pandemic on the unemployed workforce, resulting in adults, dislocated workers, and youths requesting less credentials and having lower median earnings. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22.

PART IV - PROGRAM ACTIVITIES

Items 1 to 3 - The variances in FY 21 are due to the impact of the pandemic on the unemployed workforce, resulting in less employer engagement contracts, more rapid response orientations conducted for laid-off workers, and increased employer job postings on HireNet. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 01 03
LBR 171

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 and FY 22 are 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 (CARES) Act.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, 6 and 7 - The variances in FY 21 are due to the impact of the pandemic, resulting in less insured employees, less prompt payments, less audits performed, and more employers delinquent for taxes.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 21 is due to the impact of the pandemic, resulting in a lower weekly average of insured unemployed individuals.

Item 2 - The variance in FY 21 is due to an increase in the construction industry, resulting in more subject employers.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 4, 5, 6, 8 and 9 - The variances in FY 21 are due to the impact of the pandemic, resulting in more new and continued claims, more status determination, less employer audits, more tax payment processing, and higher insured and total unemployment rates.

PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

11/29/21

PROGRAM-ID:

LBR-903

PROGRAM STRUCTURE NO:

020104

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	12,756	+ 4,398	53	2,115	190	- 1,925	91	6,344	6,344	+ 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)	8,358	12,756	+ 4,398	53	2,115	190	- 1,925	91	6,344	6,344	+ 0	0
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	700	465	- 235	34	700	573	- 127	18				
2. # PERSONS PROVIDED FOOD THRU OCS	759524	1834099	+ 1074575	141	759524	1213000	+ 453476	60				
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	35	41.7	+ 6.7	19	35	45.7	+ 10.7	31				
PART III: PROGRAM TARGET GROUP												
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI	135401	124650	- 10751	8	135401	125523	- 9878	7				
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	60	56	- 4	7	60	49	- 11	18				
3. # PERSONS RECV SVCS THRU OCS	784882	1280492	+ 495610	63	784882	1276604	+ 491722	63				
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	1000	798	- 202	20	1000	726	- 274	27				
PART IV: PROGRAM ACTIVITY												
1. # FEDERAL GRANTS AWARDED TO THE OCS	11	11	+ 0	0	11	8	- 3	27				
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	6.3	14.8	+ 8.5	135	6.3	6.5	+ 0.2	3				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	29	30	+ 1	3	29	29	+ 0	0				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	67	68	+ 1	1	67	61	- 6	9				
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	25.4	19.8	- 5.6	22	25.4	18.4	- 7	28				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 01 04
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variance for FY 21 is due to the Office of Community Services' (OCS) receipt and administration of a Coronavirus Relief Fund pass-through award from the Department of Budget and Finance totaling \$5 million which was appropriated to OCS via Act 9, SLH 2020.

The variance for the first quarter of FY 22 is due to the difference in the State and federal fiscal years and the point in time in which data is captured for State reporting purposes. This variance is consistent with prior years and is not an indicator of the utility of federal funds.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variances in FYs 21 and 22 are due to decreased demand in services caused by COVID-19. During FY 21, agencies were unable to meet their contractual goals, largely because the COVID-19 pandemic impeded program activities at multiple points in the servicing process, starting with impaired outreach, and reluctance of potential participants to join the program, either because of fear of illness, pessimism that jobs would be available, or because the pandemic added to their family obligations. Even for participants who were able to join the program, the pandemic made program operations much more difficult and unwieldy, as face-to-face interactions were reduced substantially. And, for those participants who managed to work their way through the central job readiness training aspect of the program, the job market was substantially reduced, preventing many of them from getting jobs.

Item 2 - The significant variance in FY 21 is due to the increased demand for food as a result of the COVID-19 pandemic. A substantial increase in food was distributed through The Emergency Food Assistance Program (TEFAP); the Commodity Supplemental Food Program (CSFP); and the Coronavirus Aid, Relief, and Economic Security Act Food Distribution Program (CAFDP). The variance for FY 22 is due to continued operations under TEFAP and CSFP, in which large amounts of food are still passing through the program.

Item 3 - The variance in FY 21 is due to the spend down, which is largely dependent on activity by grantees and is difficult to predict; hence, the expenditure percentage ended up being much higher than what was estimated. The variance for FY 22 is attributable to the updated estimate for the year, reflecting this higher percentage.

PART III - PROGRAM TARGET GROUPS

Item 2 - The variance in FY 22 is due to a decrease in Grant-in-Aid (GIA) appropriations, leading to a decrease in the number of non-profit organizations receiving GIA funds through OCS, which is contingent upon awards made by the State Legislature each session and will fluctuate at the Legislature's discretion.

Item 3 - The variance in FY 21 is due to an increase in available food commodities through TEFAP, CSFP, and CAFDP pursuant to COVID-19 funding allocations. The variance in FY 22 is due to updated estimates, which reflect the anticipated increase in persons to be served as a result of funding allocations for TEFAP and CSFP only.

Item 4 - The variance in FY 21 is due to service interruptions caused by COVID-19. The estimates for FY 22 have been updated to reflect anticipated continued service interruptions as we still grapple with the pandemic, resulting in a variance for FY 22.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 22 is due to non-recurring awards pursuant to COVID-19. Beginning in FY 22, three COVID-19 awards will no longer be active.

Item 2 - The variance in FY 21 is due to OCS' receipt of multiple COVID-19 awards. The variance does not continue into FY 22.

Item 5 - The variances in FYs 21 and 22 are due to the decrease in GIA appropriations due to no appropriations during SLH 2020 and SLH 2021.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 01 04
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

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 19 GIA that remain uncontracted, totaling \$4.96 million.

PROGRAM TITLE: VOCATIONAL REHABILITATION

11/29/21

PROGRAM-ID: HMS-802

PROGRAM STRUCTURE NO: 020106

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	82.00	- 25.00	23	107.00	79.00	- 28.00	26	107.00	96.00	- 11.00	10
EXPENDITURES (\$1000's)	20,565	18,453	- 2,112	10	1,609	3,506	+ 1,897	118	19,439	17,239	- 2,200	11
TOTAL COSTS												
POSITIONS	107.00	82.00	- 25.00	23	107.00	79.00	- 28.00	26	107.00	96.00	- 11.00	10
EXPENDITURES (\$1000's)	20,565	18,453	- 2,112	10	1,609	3,506	+ 1,897	118	19,439	17,239	- 2,200	11

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. # RECEIVING SERVICES AS % NEEDING SERVICES	15	15	+ 0	0	15	15	+ 0	0
2. # PLACED AS % RECEIVING SERVICES DURING YR	7	7	+ 0	0	7	7	+ 0	0
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	59.7	64	+ 4.3	7	60	60	+ 0	0
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	10698.9	19858.4	+ 9159.5	86	10000	10000	+ 0	0
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	140.62	3445	+ 3304.38	2350	140	141	+ 1	1
6. CREDENTIAL RATE INDICATOR OF PERSONS W/ DISABILITY	24.1	2	- 22.1	92	20	20	+ 0	0
7. MEASURABLE SKILLS GAIN INDICATOR	13.3	30.2	+ 16.9	127	20	20	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	94217	94217	+ 0	0	92000	92000	+ 0	0
2. # PERS W/ DISABLTY WHO BENFT FR PRE-EMP TRANS SERV	1116	1137	+ 21	2	1100	1100	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. # APPLICATIONS PROCESSED	443	464	+ 21	5	600	600	+ 0	0
2. # VOC REHAB PLANS DEVELOPED	309	342	+ 33	11	310	310	+ 0	0
3. # IN REHABILITATION PROGRAMS	3354	3422	+ 68	2	3100	3100	+ 0	0
4. # SUCCESSFUL JOB PLACEMENTS	189	229	+ 40	21	150	150	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 01 06
HMS 802

PROGRAM TITLE: VOCATIONAL REHABILITATION

PART I - EXPENDITURES AND POSITIONS

The variances in filled permanent positions in FY 21 and in FY 22 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. Also, general funds for positions that were vacant as of March 31, 2020, were defunded, 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. The State also received Randolph Sheppard Financial Relief and Restoration funding in the amount of \$498,584 that was expended during the period of July 1, 2021 to September 30, 2021.

PART II - MEASURES OF EFFECTIVENESS

4. The variance can be attributed to the need for increased training to adapt to the shift to remote work and digital literacy. The cost of Community Rehabilitation Providers services and the frequency of services needed to assist persons with disabilities to help them achieve and maintain competitive integrated employment have also increased.

5. The planned percentage was based on weekly earnings of \$285.98/week at entry and \$402.15/week at exit; however, since 80% of the participants who successfully exited the Division of Vocational Rehabilitation (DVR) program in FY 21 were unemployed and receiving some kind of public assistance at entry, the change in weekly earnings is much greater than anticipated. At entry, these participants earned an average wage of \$2.88/hour and worked an average of 4.89 hours/week, earning \$14.05/week. At exit, the same group earned an average wage of \$15.87/hour and worked an average of 30.5 hours/week, earning \$484.18/week.

6. Some of the variance may be attributable to case closures of participants who exit with an open educational record that was not closed at the time of closure. An open educational record continues to count toward credential attainment regardless of open/closed case status.

Another reason could be how credential attainment is captured and recorded in open case records in the system. DVR is currently evaluating how it reports and records credential attainment in the case management database system and plans to provide training on properly capturing credential attainment in FY 22.

7. The measurable skills gain (MSG) indicator reflects the percentage of participants in an education and/or training program who achieve a recognized milestone of progress (e.g. earns satisfactory academic grades, passes an occupational or skills exam, etc.) during the fiscal year. DVR was able to improve the MSG rate from a low of 3% to 30.2% through process improvements in data collection, recording, and reporting.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

2. 11% more vocational rehabilitation plans were developed than planned due to individuals in priority category 1, Most Significantly Disabled individuals, being taken off the Order of Selection waitlist ahead of schedule.

4. Successful job placements are those that have been placed in employment specified as their job goal in their individualized plan for employment or employment that will provide the opportunity to gain skills toward their job goal. DVR placed 229 individuals into employment through relationships with partners, such as Community Rehabilitation Providers and the Department of Education, that provide opportunities to participate in work-related activities like work-based learning experiences.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22				
	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	149.00	- 55.00	27	185.00	154.00	- 31.00	17	185.00	175.00	- 10.00	5	
EXPENDITURES (\$1000's)	43,404	26,960	- 16,444	38	8,618	5,077	- 3,541	41	35,094	29,134	- 5,960	17	
TOTAL COSTS													
POSITIONS	204.00	149.00	- 55.00	27	185.00	154.00	- 31.00	17	185.00	175.00	- 10.00	5	
EXPENDITURES (\$1000's)	43,404	26,960	- 16,444	38	8,618	5,077	- 3,541	41	35,094	29,134	- 5,960	17	
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22								
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%					
PART II: MEASURES OF EFFECTIVENESS													
1. % OF NON COMPLIANT EMPLOYERS		25	32	+	7	28			25	27	+	2	8
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES		3	3.3	+	0.3	10			3	3	+	0	0
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)		36	34	-	2	6			36	43	+	7	19

**VARIANCE REPORT NARRATIVE
FY 2021 AND FY 2022**

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

02 02

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE:

HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

11/29/21

PROGRAM-ID:

LBR-143

PROGRAM STRUCTURE NO:

020201

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	40.00	- 19.00	32	57.00	45.00	- 12.00	21	57.00	50.00	- 7.00	12
EXPENDITURES (\$1000's)	6,385	4,146	- 2,239	35	908	546	- 362	40	6,489	5,850	- 639	10
TOTAL COSTS												
POSITIONS	59.00	40.00	- 19.00	32	57.00	45.00	- 12.00	21	57.00	50.00	- 7.00	12
EXPENDITURES (\$1000's)	6,385	4,146	- 2,239	35	908	546	- 362	40	6,489	5,850	- 639	10

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3	3.3	+ 0.3	10	3	3	+ 0	0
2. WORKDAYS LOST PER 100 EMPLOYEES	2	2.0	+ 0	0	2	2	+ 0	0
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	20	26	+ 6	30	20	20	+ 0	0
4. AVERAGE WORKERS' COMPENSATION COSTS	12200	12209	+ 9	0	12200	12200	+ 0	0
5. % OF ELEVATORS INSPECTED	50	39	- 11	22	50	50	+ 0	0
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	80	83	+ 3	4	80	80	+ 0	0
7. % OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS	75	80	+ 5	7	75	75	+ 0	0
8. % OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS	75	80	+ 5	7	75	75	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	600000	524990	- 75010	13	600000	600000	+ 0	0
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	40000	35190	- 4810	12	40000	40000	+ 0	0
3. # ELEVATORS, BOILERS, ETC. IN STATE	19000	19025	+ 25	0	19000	19000	+ 0	0
4. HMOAB CERTIFIED WORKERS	300	273	- 27	9	300	300	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	400	524	+ 124	31	400	400	+ 0	0
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	85	143	+ 58	68	85	85	+ 0	0
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	5	7	+ 2	40	5	5	+ 0	0
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	15	62	+ 47	313	15	15	+ 0	0
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	800	724	- 76	10	800	800	+ 0	0
6. # OF ELEVATOR/ETC. INSPECTIONS	4100	3285	- 815	20	4100	4100	+ 0	0
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	4500	5795	+ 1295	29	4500	4500	+ 0	0
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	40	50	+ 10	25	40	40	+ 0	0
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	150	184	+ 34	23	150	150	+ 0	0
10. # OF HMOAB STATE REGULATIONS SURVEYED IN THE US	0	0	+ 0	0	0	0	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

**02 02 01
LBR 143**

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 and FY 22 are 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 1 and 3 - The variances in FY 21 are due to more construction projects with less experienced workers, resulting in more accidents and work-related fatalities.

Item 5 - The variance in FY 21 is due to delays in filling elevator inspector positions.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - The variances in FY 21 are due to the pandemic, resulting in less covered civilian workforce and employers.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 21 is due to filling positions in the Safety and Health Branches, resulting in more compliance inspections.

Item 2 - The variance in FY 21 is due to filling positions in the Consultation and Training Branch, resulting in more assistance consultation.

Item 3 - The variance in FY 21 is due to filling positions in the Safety and Health Branches, resulting in more work-related fatality/catastrophe investigations.

Item 4 - The variance in FY 21 is due to filling positions in the Administration and Technical Support Branch, resulting in more discrimination investigations.

Item 5 - The variance in FY 21 is due to the delay in filling positions in the Safety and Health Branches, resulting in less safety and health hazards corrected.

Item 6 - The variance in FY 21 is due to delays in filling elevator inspector positions.

Item 7 - The variance in FY 21 is due to delays in filling boiler inspector positions.

Item 8 - The variance in FY 21 is due to in filling positions in the Consultation and Training Branch, resulting in more timely responses.

Item 9 - The variance in FY 21 is due to an increase in high rise development.

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	19.00	14.00	-	5.00	26	17.00	13.00	-	4.00	24	17.00	17.00	+	0.00	0
EXPENDITURES (\$1000's)	1,080	925	-	155	14	246	215	-	31	13	907	938	+	31	3
TOTAL COSTS															
POSITIONS	19.00	14.00	-	5.00	26	17.00	13.00	-	4.00	24	17.00	17.00	+	0.00	0
EXPENDITURES (\$1000's)	1,080	925	-	155	14	246	215	-	31	13	907	938	+	31	3

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	36	34	-	2	6	36	43	+	7	19
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	4	5	+	1	25	4	6	+	2	50
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	74	59	-	15	20	74	67	-	7	9
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	100	0	-	100	100	100	100	+	0	0
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	53	42	-	11	21	53	88	+	35	66
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	0	8	+	8	0	0	3	+	3	0
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	1	2	+	1	100	1	4	+	3	300
8. % OF SATISFIED CUSTOMERS	94	100	+	6	6	94	94	+	0	0

PART III: PROGRAM TARGET GROUP										
1. TOTAL NO. OF EMPLOYERS	35200	37000	+	1800	5	35200	37500	+	2300	7
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	598	518	-	80	13	598	545	-	53	9
3. TOTAL NO. OF COMPLAINTS (WAGES)	214	171	-	43	20	214	215	+	1	0
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	23	26	+	3	13	23	28	+	5	22
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	62699	60895	-	1804	3	62699	60415	-	2284	4

PART IV: PROGRAM ACTIVITY										
1. INVESTIGATIONS COMPLETED	284	302	+	18	6	284	171	-	113	40
2. CERTIFICATES ISSUED	7897	9706	+	1809	23	7897	11793	+	3896	49
3. COMPLAINT AND APPEAL HEARINGS	3	4	+	1	33	3	8	+	5	167
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	0	13	+	13	0	0	200	+	200	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 02 02
LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

The positions and expenditures variances in FY 21 are due to the hiring freeze beginning in 2020 in light of the COVID-19 pandemic and not receiving approval to fill the vacancies. Two vacancies in the Compliance Branch were due to promotions effective January and April 2020, one vacancy in the Hearings Branch was due to resignation in July 2020, and one vacancy in Clerical Services was due to retirement effective April 2020. The vacant Clerical Services position was subsequently abolished in 2021. The other vacancy in the Hearings Branch was a new position from 2019 which the Wage Standards Division (WSD) was actively recruiting to fill; however, due to the hiring freeze, that recruitment was cancelled in March 2020, and the position was subsequently abolished in 2021.

The vacancies and abolished positions have increased WSD's operational problems. As of the 1st quarter in FY 22, WSD incurred an additional vacancy in the Compliance Branch due to resignation. Since the hiring freeze was lifted as of July 30, 2021, WSD has been actively recruiting to fill all funded vacancies and expects to fill these positions by the end of the fiscal year.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance in FY 22 is due to the anticipated increase in the labor force, resulting in more wage complaints.

Item 2 - The variance in FY 21, in which 25% more work injury complaints were filed than anticipated, is possibly due to more employees being aware that there is a cause of action under the work injury termination law. The estimate for FY 22 has been adjusted accordingly.

Item 3 - The variance in FY 21, which was 20% lower than expected, is possibly due to vacancies and staff experience levels not being at full capacity.

Item 4 - The variance in FY 21, which was 100% less than anticipated, is due to both positions in the Hearings Branch being vacant. These positions were not able to be filled during the fiscal year due to the hiring freeze and not receiving approval of the request for exception to fill. One position was abolished in 2021, and WSD is actively recruiting to fill the other position.

Item 5 - The variance in FY 21 for the percent of monetary violations per 100 employers investigated dropped outside program goals because of a higher rate of random investigations due to increased training investigations for new personnel. The estimate for FY 22 has been adjusted accordingly.

Item 6 - The variance in FY 21 for Chapter 104 findings within 195 days of complaint filing was better than expected due to cases that were closed for lack of jurisdiction. The estimate for FY 22 has been adjusted accordingly.

Item 7 - The variance in FY 21, which was more than expected, is possibly due to more minors working during the fiscal year than anticipated with the decrease in the general labor force. The estimate for FY 22 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 2 - The variance in FY 21 is possibly due to the economic downturn due to the pandemic and workers deciding to leave the labor force.

Item 3 - The variance in FY 21, which resulted in lower than expected wage complaints, is 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.

Item 4 - The variance of 13% more work injury termination cases is possibly due to more workers being aware that there is a cause of action under the work injury termination law. The estimate for FY 22 has been adjusted accordingly.

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

11/29/21

PROGRAM-ID:

LBR-153

PROGRAM STRUCTURE NO:

020203

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	19.00	- 5.00	21	23.00	18.00	- 5.00	22	23.00	21.00	- 2.00	9
EXPENDITURES (\$1000's)	2,053	1,428	- 625	30	356	311	- 45	13	1,878	1,690	- 188	10
TOTAL COSTS												
POSITIONS	24.00	19.00	- 5.00	21	23.00	18.00	- 5.00	22	23.00	21.00	- 2.00	9
EXPENDITURES (\$1000's)	2,053	1,428	- 625	30	356	311	- 45	13	1,878	1,690	- 188	10
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	70	53	- 17	24	70	70	+ 0	0				
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	70	27	- 43	61	70	70	+ 0	0				
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	53	- 22	29	75	75	+ 0	0				
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	0	- 75	100	75	0	- 75	100				
PART III: PROGRAM TARGET GROUP												
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	230	170	- 60	26	230	230	+ 0	0				
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	40	40	+ 0	0	40	40	+ 0	0				
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	25	18	- 7	28	25	25	+ 0	0				
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	1	- 4	80	5	0	- 5	100				
PART IV: PROGRAM ACTIVITY												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	170	169	- 1	1	170	170	+ 0	0				
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	25	33	+ 8	32	25	25	+ 0	0				
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	15	15	+ 0	0	15	15	+ 0	0				
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	0	- 5	100	5	0	- 5	100				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 02 02
LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 22 is due to less older complaints to investigate and complete.

Item 2 - The variance in FY 21, in which 23% more certificates were issued than expected, is possibly due to the decrease in the general labor force and employers turning to employing more minors. The estimate for FY 22 has been adjusted accordingly.

Item 3 - The variance in FY 21, in which 33% more than expected complaint and appeal hearings were disposed, is due to a temporary contractor being hired to hear one case and being able to close additional cases. The estimate for FY 22 has been adjusted accordingly.

Item 4 - The number of enrollees at educational workshops was better than expected due to WSD commencing virtual workshops. The estimate for FY 22 has been adjusted accordingly.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 02 04
LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 and FY 22 are due to lower workers' compensation benefit payments from the Special Compensation Fund, frozen positions, delays in hiring, and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - The variances in FY 21 are due to the COVID-19 lockdown, resulting in more non-compliant employers and less workers returning to work after vocational rehabilitation.

Item 4 - The variance in FY 21 is 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

Items 2 to 4 - The variances in FY 21 are due to the pandemic lockdown, resulting in less covered workers and services required.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in FY 21 is due to hiring two full-time auditors that increased capacity by 100%.

Items 3 and 4 - The variances in FY 21 are due to less plans reviewed and claims submitted during the COVID-19 lockdown. The estimates for FY 22 have been adjusted accordingly.

Items 5 and 6 - The variances in FY 21 are 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 FY 22 have been adjusted accordingly.

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	26.00	19.50	- 6.50	25	14.00	12.00	- 2.00	14	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,100	2,525	- 575	19	433	409	- 24	6	1,592	1,616	+ 24	2
TOTAL COSTS												
POSITIONS	26.00	19.50	- 6.50	25	14.00	12.00	- 2.00	14	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,100	2,525	- 575	19	433	409	- 24	6	1,592	1,616	+ 24	2
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	56	68	+ 12	21	56	56	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2021 AND FY 2022**

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

11/29/21

PROGRAM-ID:

LBR-161

PROGRAM STRUCTURE NO:

020301

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	868	- 85	9	231	209	- 22	10	738	760	+ 22	3
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	868	- 85	9	231	209	- 22	10	738	760	+ 22	3
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF FINAL ORDERS/DECISIONS	20	19	- 1	5	20	20	+ 0	0	0	0	+ 0	0
2. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)	35	33	- 2	6	35	35	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. CHP 89 - PUBLIC COLLECTIVE BARGAINING	50	47	- 3	6	50	50	+ 0	0	0	0	+ 0	0
2. CHP 377-PRIVATE COLLECTIVE BARGAINING NOT COVERED	1	1	+ 0	0	1	1	+ 0	0	0	0	+ 0	0
3. CHP 396 - HIOSH	25	23	- 2	8	25	25	+ 0	0	0	0	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)	75	69	- 6	8	75	75	+ 0	0	0	0	+ 0	0
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)	45	41	- 4	9	45	45	+ 0	0	0	0	+ 0	0
3. # OF APPEALS (TO CIRCUIT COURT, ICA, SC)	2	2	+ 0	0	2	2	+ 0	0	0	0	+ 0	0
4. # PTITINS FLD (DECLARATORY, RULING, IMPASSE CASES)	1	1	+ 0	0	1	1	+ 0	0	0	0	+ 0	0
5. # NOTICES ISSUED	100	92	- 8	8	100	100	+ 0	0	0	0	+ 0	0
6. # ORDERS ISSUED	300	276	- 24	8	300	300	+ 0	0	0	0	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 03 01
LBR 161

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 and FY 22 are due to budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE:

LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

11/29/21

PROGRAM-ID:

LBR-812

PROGRAM STRUCTURE NO:

020302

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	10.00	- 1.00	9	11.00	9.00	- 2.00	18	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	981	886	- 95	10	202	200	- 2	1	854	856	+ 2	0
TOTAL COSTS												
POSITIONS	11.00	10.00	- 1.00	9	11.00	9.00	- 2.00	18	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	981	886	- 95	10	202	200	- 2	1	854	856	+ 2	0
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	56	68	+ 12	21	56	56	+ 0	0				
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)	18	15	- 3	17	18	18	+ 0	0				
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH)	14.5	14	- 0.5	3	14.5	14.5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF APPEALS FILED	240	243	+ 3	1	240	240	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRE-HEARING CONFERENCES HELD	230	211	- 19	8	230	230	+ 0	0				
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	430	640	+ 210	49	430	430	+ 0	0				
3. NUMBER OF HEARINGS HELD	60	62	+ 2	3	60	60	+ 0	0				
4. NUMBER OF MOTION HEARINGS HELD	120	88	- 32	27	120	120	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 03 02
LBR 812

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 and FY 22 are due to a hiring freeze and budget restriction.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - The variances in FY 21 are due to filling the new staff attorney position, participation of the new Chairperson, and more reviewed cases settled, resulting in a higher percentage of appeals resolved and lower average age of resolved cases.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in FY 21 is due to rescheduling all cases after the pandemic lockdown and closing the Keelikolani Building to the public.

Item 4 - The variance in FY 21 is due to fewer parties requesting or cases requiring motion hearings.

PROGRAM TITLE: EMPLOYMNT SCRTRY APPEALS REFEREES' OFFC (HIST)

11/29/21

PROGRAM-ID: LBR-871

PROGRAM STRUCTURE NO: 020303

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	6.50	-	5.50	46							
EXPENDITURES (\$1000's)	1,166	771	-	395	34							
TOTAL COSTS												
POSITIONS	12.00	6.50	-	5.50	46							
EXPENDITURES (\$1000's)	1,166	771	-	395	34							
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	79	80	+	1	1	79	NO DATA	-	79	100		
2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQS	92	90	-	2	2	92	NO DATA	-	92	100		
3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT	60	30	-	30	50	60	NO DATA	-	60	100		
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF APPEAL REQUESTS FILED	5225	3900	-	1325	25	5225	NO DATA	-	5225	100		
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF APPEALS DECISIONS ISSUED	5196	3800	-	1396	27	5196	NO DATA	-	5196	100		

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 03 03
LBR 871

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (HIST)

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 are due to the delay in filling vacant positions and impact of the pandemic. Act 88, SLH 2021, combined the Employment Security Appeals Referees' Office with the Unemployment Insurance Program (LBR 171) for FY 22.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - The variance in FY 21 is due to the pandemic, resulting in a decrease in the average age of cases within 30 days which is federal compliant. Act 88, SLH 2021, combined the Employment Security Appeals Referees' Office with the Unemployment Insurance Program (LBR 171) for FY 22.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 21 is due to the pandemic lockdown and the Keelikolani Building being closed to the public, resulting in less appeals requests filed. Act 88, SLH 2021, combined the Employment Security Appeals Referees' Office with the Unemployment Insurance Program (LBR 171) for FY 22.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 21 is due to the pandemic lockdown and the Keelikolani Building being closed to the public, resulting in less appeals decisions issued. Act 88, SLH 2021, combined the Employment Security Appeals Referees' Office with the Unemployment Insurance Program (LBR 171) for FY 22.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	49.00	- 21.05	30	48.00	34.00	- 14.00	29	48.00	43.00	- 5.00	10
EXPENDITURES (\$1000's)	6,688	2,459	- 4,229	63	3,674	348	- 3,326	91	701,826	4,410	- 697,416	99
TOTAL COSTS												
POSITIONS	70.05	49.00	- 21.05	30	48.00	34.00	- 14.00	29	48.00	43.00	- 5.00	10
EXPENDITURES (\$1000's)	6,688	2,459	- 4,229	63	3,674	348	- 3,326	91	701,826	4,410	- 697,416	99
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	100	+ 0	0	100	0	- 100	100				
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	96	+ 1	1	95	95	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2021 AND FY 2022**

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 (HIST)

11/29/21

PROGRAM-ID: LBR-901

PROGRAM STRUCTURE NO: 020401

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	12.00	-	9.05	43							
EXPENDITURES (\$1000's)	1,797	951	-	846	47							
TOTAL COSTS												
POSITIONS	21.05	12.00	-	9.05	43							
EXPENDITURES (\$1000's)	1,797	951	-	846	47							
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	100	+	0	0	100	NO DATA	-	100	100		
PART III: PROGRAM TARGET GROUP												
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	1320000	1321924	+	1924	0	1320000	NO DATA	-	1320000	100		
PART IV: PROGRAM ACTIVITY												
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	60	+	0	0	60	NO DATA	-	60	100		
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	70	+	0	0	70	NO DATA	-	70	100		
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	40	6	-	34	85	40	NO DATA	-	40	100		
4. NO. OF FEDERAL MANDATED REPORTS	150	150	+	0	0	150	NO DATA	-	150	100		

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 04 01
LBR 901

PROGRAM TITLE: RESEARCH AND STATISTICS (HIST)

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 are due to delays in filling positions and general fund restrictions. Act 88, SLH 2021, abolished the Research and Statistics Office for FY 22.

PART II - MEASURES OF EFFECTIVENESS

No significant variance. Act 88, SLH 2021, abolished the Research and Statistics Office for FY 22.

PART III - PROGRAM TARGET GROUPS

No significant variance. Act 88, SLH 2021, abolished the Research and Statistics Office for FY 22.

PART IV - PROGRAM ACTIVITIES

Item 3 - The variance in FY 21 is due to the pandemic lockdown, resulting in less outreach and education forums conducted. Act 88, SLH 2021, abolished the Research and Statistics Office for FY 22.

PROGRAM TITLE: GENERAL ADMINISTRATION

11/29/21

PROGRAM-ID: LBR-902

PROGRAM STRUCTURE NO: 020402

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	48.00	34.00	- 14.00	29	48.00	43.00	- 5.00	10
EXPENDITURES (\$1000's)	4,891	1,508	- 3,383	69	3,674	348	- 3,326	91	701,826	4,410	- 697,416	99
TOTAL COSTS												
POSITIONS	49.00	37.00	- 12.00	24	48.00	34.00	- 14.00	29	48.00	43.00	- 5.00	10
EXPENDITURES (\$1000's)	4,891	1,508	- 3,383	69	3,674	348	- 3,326	91	701,826	4,410	- 697,416	99
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	96	+ 1	1	95	95	+ 0	0				
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	98	97	- 1	1	98	98	+ 0	0				
3. % OF POSITIONS FILLED WITHIN 90 DAYS	94	100	+ 6	6	94	94	+ 0	0				
4. % DATA PROCESSING REQUESTS COMPLETED	93	93	+ 0	0	93	93	+ 0	0				
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	35	52	+ 17	49	35	35	+ 0	0				
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	95	97	+ 2	2	95	95	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF EMPLOYEES (DEPARTMENT)	450	578	+ 128	28	450	490	+ 40	9				
2. NO. OF PROGRAM AND ATTACHED AGENCIES	13	13	+ 0	0	13	10	- 3	23				
PART IV: PROGRAM ACTIVITY												
1. NO. OF PURCHASE ORDERS PROCESSED	3400	3150	- 250	7	3400	3400	+ 0	0				
2. NO. OF PCARD TRANSACTIONS PROCESSED	2700	2530	- 170	6	2700	2700	+ 0	0				
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	30	32	+ 2	7	30	30	+ 0	0				
4. NO. OF POSITIONS FILLED	80	102	+ 22	28	80	80	+ 0	0				
5. NO. OF EMPLOYMENT ACTIONS REQUESTED	700	1186	+ 486	69	700	700	+ 0	0				
6. NO. DATA PROCESSNG REQUESTS RECEIVED	1300	1340	+ 40	3	1300	1300	+ 0	0				
7. NO. OF CLASSIFICATION ACTIONS REQUESTED	140	373	+ 233	166	140	140	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

02 04 02
LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in FY 21 and FY 22 are 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 5 - The variance in FY 21 is due to filling human resources positions, resulting in more employment-related actions completed within five days.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 21 is due to the impact of the pandemic, resulting in the hiring of Unemployment Insurance federal positions.

Item 2 - The variance in FY 22 is due to combining the Workforce Development Council with the Workforce Development Program and Employment Security Appeals Referees' Office with the Unemployment Insurance Program, and abolishing the Research and Statistics Office.

PART IV - PROGRAM ACTIVITIES

Items 4, 5, and 7 - The variances in FY 21 are due to the impact of the pandemic on the Unemployment Insurance Division, resulting in more positions filled and employment and classification actions requested.