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## **EMPLOYMENT**

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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>	621.50	422.70	- 198.80	32	645.50	429.20	- 216.30	34	645.50	507.00	- 138.50	21
<b>EXPENDITURES (\$1000's)</b>	1,266,187	763,524	- 502,663	40	200,555	71,591	- 128,964	64	664,994	606,291	- 58,703	9
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	621.50	422.70	- 198.80	32	645.50	429.20	- 216.30	34	645.50	507.00	- 138.50	21
<b>EXPENDITURES (\$1000's)</b>	1,266,187	763,524	- 502,663	40	200,555	71,591	- 128,964	64	664,994	606,291	- 58,703	9
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	60	59.44	- 0.56	1	60	60.00	+ 0	0				
2. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	NO DATA	- 100	100	100	NO DATA	- 100	100				

**VARIANCE REPORT NARRATIVE  
FY 2022 AND FY 2023**

**PROGRAM TITLE: EMPLOYMENT**

**02**

**PART I - EXPENDITURES AND POSITIONS**

(See Lowest Level Programs for Explanation of Variances)

**PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of Variances)

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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>	374.50	228.70	- 145.80	39	397.50	232.20	- 165.30	42	397.50	289.00	- 108.50	27
<b>EXPENDITURES (\$1000's)</b>	515,203	725,726	+ 210,523	41	188,664	62,468	- 126,196	67	629,388	555,382	- 74,006	12
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	374.50	228.70	- 145.80	39	397.50	232.20	- 165.30	42	397.50	289.00	- 108.50	27
<b>EXPENDITURES (\$1000's)</b>	515,203	725,726	+ 210,523	41	188,664	62,468	- 126,196	67	629,388	555,382	- 74,006	12
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	60	59.44	- 0.56	1	60	60	+ 0	0				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	85	- 9	10	94	94	+ 0	0				
3. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	700	316	- 384	55	700	320	- 380	54				

**VARIANCE REPORT NARRATIVE  
FY 2022 AND FY 2023**

**PROGRAM TITLE: FULL OPPORTUNITY TO WORK**

**02 01**

**PART I - EXPENDITURES AND POSITIONS**

(See Lowest Level Programs for Explanation of Variances)

**PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of Variances)

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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>	80.00	38.00	-	42.00	53	81.00	30.00	-	51.00	63	81.00	45.00	-	36.00	44
<b>EXPENDITURES (\$1000's)</b>	31,717	10,712	-	21,005	66	8,902	2,643	-	6,259	70	26,706	2,430	-	24,276	91
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	80.00	38.00	-	42.00	53	81.00	30.00	-	51.00	63	81.00	45.00	-	36.00	44
<b>EXPENDITURES (\$1000's)</b>	31,717	10,712	-	21,005	66	8,902	2,643	-	6,259	70	26,706	2,430	-	24,276	91
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF JOB APPLICANTS WHO FOUND JOBS	60	59.44	-	0.56	1	60	60	+	0	0					
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	50	42.79	-	7.21	14	50	50	+	0	0					
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	6	7	+	1	17	6	6	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	3500	4103	+	603	17	3500	3500	+	0	0					
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST	1800	201	-	1599	89	1800	1800	+	0	0					
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	6800	6035	-	765	11	6800	6800	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NO. OF JOB OPENINGS FROM EMPLOYERS	32000	25423	-	6577	21	32000	32000	+	0	0					
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS	1300	1386	+	86	7	1300	1300	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 01 01  
LBR 111

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

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

The variances in FY 22 and FY 23 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 2 - The variance in FY 22 is due to the impact of the pandemic, resulting in less military veterans finding jobs.

Item 3 - The variance in FY 22 is due to the expansion and approval of apprenticeship programs in non-traditional occupations with increased employers participation, resulting in a higher completion percentage.

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

Item 1 - The variance in FY 22 is due to the impact of the pandemic on the unemployed workforce, resulting in more placement assistance.

Items 2 and 3 - The variances in FY 22 are due to the pandemic, resulting in less military veterans receiving placement assistance and less apprentices in apprenticeship training programs.

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

Item 1 - The variance in FY 22 is due to the impact of the pandemic, resulting in less job openings from employers.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	77	63.3	- 13.7	18	77	77	+ 0	0				
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	65	60.6	- 4.4	7	65	65	+ 0	0				
3. % ADULTS ATTAINING CREDENTIAL	58	44.6	- 13.4	23	58	58	+ 0	0				
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	90	63.8	- 26.2	29	90	90	+ 0	0				
5. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	74	60.3	- 13.7	19	74	74	+ 0	0				
6. % DISLOCATED WORKER ATTAINING CREDENTIAL	79	613	+ 534	676	79	79	+ 0	0				
7. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	63	64.9	+ 1.9	3	63	63	+ 0	0				
8. % YOUTH EDUCATED, TRAINED, EMPLOYED 12 MOS AFT PRGM	67	65.8	- 1.2	2	67	67	+ 0	0				
9. % YOUTHS ATTAINING CREDENTIAL	45	69	+ 24	53	45	45	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. ADULTS RECEIVING SERVICES	300	474	+ 174	58	300	300	+ 0	0				
2. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	6300	7122.64	+ 822.64	13	6300	6300	+ 0	0				
3. ADULT REQUESTING CREDENTIAL	40	56	+ 16	40	40	40	+ 0	0				
4. DISLOCATED WORKER RECEIVING SERVICES	180	222	+ 42	23	180	180	+ 0	0				
5. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	9100	8602.01	- 497.99	5	9100	9100	+ 0	0				
6. DISLOCATED WORKER REQUESTING CREDENTIAL	80	31	- 49	61	80	80	+ 0	0				
7. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	300	245	- 55	18	300	300	+ 0	0				
8. YOUTH REQUESTING CREDENTIAL	150	58	- 92	61	150	150	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # EMPLOYER ENGAGEMENT CONTACTS	2850	2554	- 296	10	2850	2850	+ 0	0				
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	30	6	- 24	80	30	30	+ 0	0				
3. # EMPLOYER JOB POSTINGS ON HIRE NET	13200	25423	+ 12223	93	13200	13200	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 01 02  
LBR 135

**PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL (HIST)**

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

Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22 and FY 23.

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

Items 1, 3, 4, and 5 - The variances in FY 22 are due to the impact of the pandemic on the unemployed workforce, resulting in less adults and dislocated workers, employed and less adults attaining credentials. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22 and FY 23.

Items 6 and 9 - The variances in FY 22 are due to extending the training period, resulting in more dislocated workers and youths attaining credential. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22 and FY 23.

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

Items 1 to 4 - The variances in FY 22 are due to the impact of the pandemic on the unemployed workforce, resulting in more adults and dislocated workers receiving services, higher adults median earnings after six months, and more adults requesting credentials. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22 and FY 23.

Items 6 to 8 - The variances in FY 22 are due to the impact of the pandemic on the unemployed workforce, resulting in dislocated workers and youths requesting less credentials and less youth receiving education and employment. Act 88, SLH 2021, combined the Workforce Development Council with the Workforce Development Program (LBR 111) for FY 22 and FY 23.

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

Items 1 to 3 - The variances in FY 22 are due to the impact of the pandemic on the unemployed workforce, resulting in less employer engagement contracts, less 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 and FY 23.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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>	182.50	110.70	- 71.80	39	192.50	119.20	- 73.30	38	192.50	120.00	- 72.50	38
<b>EXPENDITURES (\$1000's)</b>	453,979	696,843	+ 242,864	53	175,971	56,367	- 119,604	68	527,913	480,400	- 47,513	9
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	182.50	110.70	- 71.80	39	192.50	119.20	- 73.30	38	192.50	120.00	- 72.50	38
<b>EXPENDITURES (\$1000's)</b>	453,979	696,843	+ 242,864	53	175,971	56,367	- 119,604	68	527,913	480,400	- 47,513	9
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	85	- 9	10	94	94	+ 0	0				
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	85	50	- 35	41	85	85	+ 0	0				
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	84	88	+ 4	5	84	84	+ 0	0				
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	95	98	+ 3	3	95	95	+ 0	0				
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	85	82	- 3	4	85	85	+ 0	0				
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	0	- 2	100	2	2	+ 0	0				
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	9	10	+ 1	11	9	9	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	15100	13590	- 1510	10	15100	15100	+ 0	0				
2. NO. OF SUBJECT EMPLOYERS	30660	35259	+ 4599	15	30660	30660	+ 0	0				
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	264	270	+ 6	2	264	264	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	136300	147204	+ 10904	8	136300	136300	+ 0	0				
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	1257	1357	+ 100	8	1257	1257	+ 0	0				
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	44500	42275	- 2225	5	44500	44500	+ 0	0				
4. STATUS DETERMINATIONS	7700	8293	+ 593	8	7700	7700	+ 0	0				
5. EMPLOYER AUDITS	640	0	- 640	100	640	640	+ 0	0				
6. TAX PAYMENT PROCESSING	121600	132544	+ 10944	9	121600	121600	+ 0	0				
7. WAGE RECORDS (1000S)	2600	2470	- 130	5	2600	2600	+ 0	0				
8. INSURED UNEMPLOYMENT RATE	2.7	1.1	- 1.6	59	2.7	1.3	- 1.4	52				
9. TOTAL UNEMPLOYMENT RATE	6	3.4	- 2.6	43	6	3.8	- 2.2	37				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 01 03  
LBR 171

**PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM**

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

The variances in FY 22 and FY 23 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 Act.

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

Items 1, 2, 6, and 7 - The variances in FY 22 are due to the impact of the pandemic, resulting in less insured employees, less prompt payments, no audits performed, and more employers delinquent for taxes.

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

Item 1 - The variance in FY 22 is due to the impact of the pandemic, resulting in a lower weekly average of insured unemployed individuals.

Item 2 - The variance in FY 22 is due to an increase in the construction industry, resulting in more subject employers.

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

Items 5, 8, and 9 - The variances in FY 22 are due to the impact of the pandemic, resulting in no employer audits and lower insured and total unemployment rates. The estimates for FY 23 have been adjusted accordingly.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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>	5.00	5.00	+ 0.00	0	10.00	10.00	+ 0.00	0	10.00	10.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	8,459	2,986	- 5,473	65	2,132	184	- 1,948	91	55,065	54,881	- 184	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	5.00	5.00	+ 0.00	0	10.00	10.00	+ 0.00	0	10.00	10.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	8,459	2,986	- 5,473	65	2,132	184	- 1,948	91	55,065	54,881	- 184	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	700	316	- 384	55	700	320	- 380	54				
2. # PERSONS PROVIDED FOOD THRU OCS	759524	859794	+ 100270	13	759524	852000	+ 92476	12				
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	35	38	+ 3	9	35	13	- 22	63				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI	135401	125523	- 9878	7	135401	125523	- 9878	7				
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	60	51	- 9	15	60	165	+ 105	175				
3. # PERSONS RECV SVCS THRU OCS	784882	891197	+ 106315	14	784882	885910	+ 101028	13				
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	1000	581	- 419	42	1000	585	- 415	42				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # FEDERAL GRANTS AWARDED TO THE OCS	11	8	- 3	27	11	10	- 1	9				
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	6.3	6.9	+ 0.6	10	6.3	10.3	+ 4	63				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	29	29	+ 0	0	29	33	+ 4	14				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	67	62	- 5	7	67	195	+ 128	191				
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	25.4	19.7	- 5.7	22	25.4	50.3	+ 24.9	98				

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 01 04  
LBR 903

**PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

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

The variances for FY 22 and the first quarter of FY 23 are 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. The variance is consistent with prior years and is not an indicator of the utilization of federal grant funds.

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

Item 1 - The variances in FYs 22 and 23 are due to decreased demands in services and staffing shortages at agencies caused by the COVID-19 pandemic. During FY 22, the agencies were unable to meet their contractual goals due to impaired outreach and trouble hiring and retaining staff. Furthermore, the agencies had difficulty providing services as the COVID-19 pandemic continued to affect the health of their staff.

Item 2 - The significant variance in FY 22 is due to the increased demand for food as a result of the COVID-19 pandemic. The variance for FY 23 is due to continued operations under The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP), in which funding is supplemented by the American Rescue Plan Act and the Agriculture Improvement Act of 2018.

Item 3 - The variance in FY 23 is due to the increase in Grant-in-Aid (GIA) contracts projected to be executed in FY 23. The Hawaii State Legislature designated the Office of Community Services (OCS) as the expending agency for all 188 GIAs awarded in SLH 2022. OCS anticipates that all GIAs that are not transferred to other State departments to be contracted with OCS by the end of FY 23 to meet the June 30, 2023 encumbrance deadline per Act 248, SLH 2022. While the spend down rate is largely dependent on activity by grantees and is difficult to predict, OCS does not anticipate that a significant portion of the newly contracted funds will be expensed by the end of FY 23.

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

Item 2 - The variance in FY 22 is due to the decrease in GIA appropriations as no GIAs were awarded in SLH 2020 and SLH 2021 by the Hawaii State Legislature due to the COVID-19 pandemic. The variance in FY 23 is due to the increase in GIA awards assigned to OCS. The Hawaii State Legislature designated OCS as the expending agency for all 188 GIAs awarded in SLH 2022. OCS anticipates that all GIAs that are not transferred to other State departments to be contracted with OCS by the end of FY 23 to meet the June 30, 2023 encumbrance deadline per Act 248, SLH 2022.

Item 3 - The variance in FY 22 is due to an increase in available food commodities through TEFAP, CSFP, and the Coronavirus Aid, Relief, and Economic Security (CARES) Act Food Distribution Program (CAFDP) pursuant to COVID-19 funding allocations. The variance in FY 23 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 22 is due to service interruptions and a staffing shortage caused by the COVID-19 pandemic. The estimate for FY 23 has been updated to reflect anticipated numbers as services continue and COVID-19-related supplemental funds expire.

## **PART IV - PROGRAM ACTIVITIES**

Item 1 - The variance in FY 22 is due to non-recurring awards pursuant to COVID-19.

Item 2 - The variance in FY 22 is due to OCS' receipt of multiple CARES Act awards for TEFAP. The variance in FY 23 is due to the new federal awards received (Weatherization Assistance Program Bipartisan Infrastructure Law and TEFAP Reach and Resiliency) since July 2022.

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 01 04  
LBR 903

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**PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

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Item 3 - The variance in FY 23 is due to the new federal awards received (Weatherization Assistance Program Bipartisan Infrastructure Law and TEFAP Reach and Resiliency), which resulted in the increased number of federally funded contracts administered by OCS.

Item 4 - The variance in FY 23 is due to the increase in GIA contracts projected to be executed in FY 23. The Hawaii State Legislature designated OCS as the expending agency for all 188 GIAs awarded in SLH 2022. OCS anticipates that all GIAs that are not transferred to other State departments to be contracted with OCS by the end of FY 23 to meet the June 30, 2023 encumbrance deadline per Act 248, SLH 2022.

Item 5 - The variance in FY 22 is due to the decrease in GIA appropriations as no GIAs were awarded in SLH 2020 and SLH 2021 by the Hawaii State Legislature due to the COVID-19 pandemic. The variance in FY 23 is due to the increase in GIA contracts projected to be executed in FY 23. The Hawaii State Legislature designated OCS as the expending agency for all 188 GIAs awarded in SLH 2022. OCS anticipates that all GIAs that are not transferred to other State departments to be contracted with OCS by the end of FY 23 to meet the June 30, 2023 encumbrance deadline per Act 248, SLH 2022.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61  
 12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	107.00	75.00	-	32.00	30	114.00	73.00	-	41.00	36	114.00	114.00	+	0.00	0
EXPENDITURES (\$1000's)	21,048	15,185	-	5,863	28	1,659	3,274	+	1,615	97	19,704	17,671	-	2,033	10
TOTAL COSTS															
POSITIONS	107.00	75.00	-	32.00	30	114.00	73.00	-	41.00	36	114.00	114.00	+	0.00	0
EXPENDITURES (\$1000's)	21,048	15,185	-	5,863	28	1,659	3,274	+	1,615	97	19,704	17,671	-	2,033	10

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. # RECEIVING SERVICES AS % NEEDING SERVICES	15	6	-	9	60	15	8	-	7	47
2. # PLACED AS % RECEIVING SERVICES DURING YR	7	1	-	6	86	7	5	-	2	29
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	60	56	-	4	7	60	60	+	0	0
4. AVERAGE COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	10000	3000	-	7000	70	10000	5000	-	5000	50
5. AVERAGE WKLY EARNNGS AS % OF EARNNGS PRIOR TO SVC	140	535	+	395	282	140	535	+	395	282
6. CREDENTIAL RATE INDICATOR OF PERSONS W/ DISABILITY	20	25	+	5	25	20	22	+	2	10
7. MEASURABLE SKILLS GAIN INDICATOR	20	31	+	11	55	20	36	+	16	80

<b>PART III: PROGRAM TARGET GROUP</b>												
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92000	92000	+	0	0	92000	92000	+	0	0		
2. # PERS W/ DISABLT Y WHO BENFT FR PRE-EMP TRANS SERV	1100	1058	-	42	4	1100	1100	+	0	0		

<b>PART IV: PROGRAM ACTIVITY</b>												
1. # APPLICATIONS PROCESSED	600	400	-	200	33	600	550	-	50	8		
2. # VOC REHAB PLANS DEVELOPED	310	297	-	13	4	310	310	+	0	0		
3. # IN REHABILITATION PROGRAMS	3100	3025	-	75	2	3100	3100	+	0	0		
4. # SUCCESSFUL JOB PLACEMENTS	150	44	-	106	71	150	150	+	0	0		

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 01 06  
HMS 802

## **PROGRAM TITLE: VOCATIONAL REHABILITATION**

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

The variance in filled permanent positions is due to the lingering effects of the defunding of positions in FY 21 and the current labor market. Although funding for most of the unfunded positions was restored in FY 22, ongoing retirements and a lack of viable applicants made it difficult to fill the numerous vacancies.

The variance in expenditures is due to the way the State budgets and expends federal awards.

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

1. The variance is partially due to a decrease in the number of individuals with disabilities applying for Vocational Rehabilitation (VR) services because of the Order of Selection (OOS). The OOS requires the Division of Vocational Rehabilitation (DVR) to prioritize its limited resources on services for individuals with the most significant disabilities while others are placed on a waitlist. The waitlist for the OOS was not exhausted until October 3, 2022. DVR expects that the opening of OOS with no more waitlists plus the potential for more applicants due to the impacts of rising inflation rates will result in a an increase in caseloads and 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 and receiving 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.

4. The variance is due to staff efforts to follow DVR policies and procedures to work with participants to access comparable benefits from other agencies or resources to support services and participants' employment goals prior to using DVR funding.

5. The variance is due to the fact that most participants who exited successfully in competitive integrated employment entered the program with very little to no income. Participants averaged less than 10 hours per week at minimum wages upon entry into the program and averaged 37 hours per week at \$18.15 per hour when exiting.

6. The variance is due to more individuals having progressed with educational goals during services before exit.

7. The planned number was negotiated with the Rehabilitation Services Administration based on its statistical analysis of outcomes DVR attained in prior years. The variance is due to process improvements in data collection, recording, and reporting.

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

No significant variances.

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

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

4. The variance is due to a decrease in the number of individuals with disabilities receiving VR services because of the OOS.



	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	185.00	151.00	- 34.00	18	185.00	152.00	- 33.00	18	185.00	169.00	- 16.00	9
EXPENDITURES (\$1000's)	43,712	33,470	- 10,242	23	10,079	7,470	- 2,609	26	30,239	45,383	+ 15,144	50
TOTAL COSTS												
POSITIONS	185.00	151.00	- 34.00	18	185.00	152.00	- 33.00	18	185.00	169.00	- 16.00	9
EXPENDITURES (\$1000's)	43,712	33,470	- 10,242	23	10,079	7,470	- 2,609	26	30,239	45,383	+ 15,144	50
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NON COMPLIANT EMPLOYERS	25	33	+ 8	32	25	27	+ 2	8				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3	2.9	- 0.1	3	3	3	+ 0	0				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	36	38	+ 2	6	36	34	- 2	6				

**VARIANCE REPORT NARRATIVE  
FY 2022 AND FY 2023**

**PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS**

**02 02**

**PART I - EXPENDITURES AND POSITIONS**

(See Lowest Level Programs for Explanation of Variances)

**PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of Variances)

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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>	57.00	36.00	-	21.00	37	56.00	39.00	-	17.00	30	56.00	45.00	-	11.00	20
<b>EXPENDITURES (\$1000's)</b>	7,397	3,872	-	3,525	48	1,871	1,347	-	524	28	5,613	6,137	+	524	9
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	57.00	36.00	-	21.00	37	56.00	39.00	-	17.00	30	56.00	45.00	-	11.00	20
<b>EXPENDITURES (\$1000's)</b>	7,397	3,872	-	3,525	48	1,871	1,347	-	524	28	5,613	6,137	+	524	9
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3	2.9	-	0.1	3	3	3	+	0	0					
2. WORKDAYS LOST PER 100 EMPLOYEES	2	1.8	-	0.2	10	2	2	+	0	0					
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	20	2.9	-	17.1	86	20	20	+	0	0					
4. AVERAGE WORKERS' COMPENSATION COSTS	12200	11904	-	296	2	12200	12200	+	0	0					
5. % OF ELEVATORS INSPECTED	50	31.87	-	18.13	36	50	50	+	0	0					
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	80	77.5	-	2.5	3	80	80	+	0	0					
7. % OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS	75	79	+	4	5	75	75	+	0	0					
8. % OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS	75	71	-	4	5	75	75	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	600000	524990	-	75010	13	600000	600000	+	0	0					
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	40000	35188	-	4812	12	40000	40000	+	0	0					
3. # ELEVATORS, BOILERS, ETC. IN STATE	19000	18930	-	70	0	19000	19000	+	0	0					
4. HMOAB CERTIFIED WORKERS	300	285	-	15	5	300	300	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	400	389	-	11	3	400	400	+	0	0					
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	85	82	-	3	4	85	85	+	0	0					
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	5	4	-	1	20	5	5	+	0	0					
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	15	30	+	15	100	15	15	+	0	0					
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	800	822	+	22	3	800	800	+	0	0					
6. # OF ELEVATOR/ETC. INSPECTIONS	4100	2719	-	1381	34	4100	4100	+	0	0					
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	4500	5580	+	1080	24	4500	4500	+	0	0					
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	40	47	+	7	18	40	40	+	0	0					
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	150	142	-	8	5	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 2022 AND FY 2023

02 02 01  
LBR 143

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

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

The variances in FY 22 and FY 23 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 2 and 3 - The variances in FY 22 are due to delays in construction projects, resulting in less workdays lost and work-related fatalities.

Item 5 - The variance in FY 22 is due to delays in filling elevator inspector positions.

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

Items 1 and 2 - The variances in FY 22 are due to the pandemic, resulting in less covered civilian workforce and employers.

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

Item 3 - The variance in FY 22 is due to vacant positions in the Safety and Health Branches, resulting in less work-related fatality/catastrophe investigations.

Item 4 - The variance in FY 22 is due to filling positions in the Administration and Technical Support Branch, resulting in more discrimination investigations.

Item 6 - The variance in FY 22 is due to delays in filling elevator inspector positions.

Item 7 - The variance in FY 22 is due to filling boiler inspector positions.

Item 8 - The variance in FY 22 is due to in filling positions in the Consultation and Training Branch, resulting in more timely responses.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: WAGE STANDARDS PROGRAM  
 PROGRAM-ID: LBR-152  
 PROGRAM STRUCTURE NO: 020202

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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>	17.00	16.00	-	1.00	6	19.00	15.00	-	4.00	21	19.00	18.00	-	1.00	5
<b>EXPENDITURES (\$1000's)</b>	1,153	904	-	249	22	300	290	-	10	3	900	910	+	10	1
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	17.00	16.00	-	1.00	6	19.00	15.00	-	4.00	21	19.00	18.00	-	1.00	5
<b>EXPENDITURES (\$1000's)</b>	1,153	904	-	249	22	300	290	-	10	3	900	910	+	10	1

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	36	38	+	2	6	36	34	-	2	6
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	4	2	-	2	50	4	4	+	0	0
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	74	74	+	0	0	74	74	+	0	0
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	100	0	-	100	100	100	94	-	6	6
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	53	38	-	15	28	53	38	-	15	28
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	0	5	+	5	0	0	5	+	5	0
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	1	5	+	4	400	1	3	+	2	200
8. % OF SATISFIED CUSTOMERS	94	100	+	6	6	94	94	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>										
1. TOTAL NO. OF EMPLOYERS	35200	39030	+	3830	11	35200	39400	+	4200	12
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	598	573	-	25	4	598	582	-	16	3
3. TOTAL NO. OF COMPLAINTS (WAGES)	214	227	+	13	6	214	205	-	9	4
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	23	11	-	12	52	23	25	+	2	9
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	62699	64471	+	1772	3	62699	64560	+	1861	3
<b>PART IV: PROGRAM ACTIVITY</b>										
1. INVESTIGATIONS COMPLETED	284	157	-	127	45	284	193	-	91	32
2. CERTIFICATES ISSUED	7897	11622	+	3725	47	7897	11170	+	3273	41
3. COMPLAINT AND APPEAL HEARINGS	3	41	+	38	1267	3	64	+	61	2033
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	0	203	+	203	0	0	150	+	150	0

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 02 02  
LBR 152

### PROGRAM TITLE: WAGE STANDARDS PROGRAM

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

The position variance as of the 1st quarter in FY 23 is attributable to one Labor Law Enforcement Specialist vacancy in the Intake and Certification Branch in July 2022, one in the Maui District Office in September 2022, and one new Office Assistant III position in Clerical Services that is being added in 2023. The Research Statistician III position was filled with an 89-day hire. The Wage Standards Division is actively recruiting to fill these vacancies and expects to fill all positions by the end of the fiscal year. The variance in expenditures for FY 22 is partly due to vacancy savings and is partly due to annual general fund restrictions.

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

Item 2 - The variance in FY 22 in which 50% less work injury complaints were filed with the Hearings Branch is possibly due to the economic downturn whereby businesses closed and employees lost their jobs or were not actively working, resulting in a lower than expected number of complaints being filed.

Item 4 - The variance in FY 22, which was 100% less than anticipated, is due to the sole Hearings Officer position in the Hearings Branch being vacant for most of the fiscal year. The position was filled at the end of March 2022.

Item 5 - The variance in FY 22 for the percent of monetary violations per 100 employers investigated dropped outside the program goals because of a lower rate of random investigations due to increased training investigations for new personnel. The estimate for FY 23 has been adjusted accordingly.

Item 6 - The variance 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 23 has been adjusted accordingly.

Item 7 - The variance in FY 22, which was more than expected, is possibly due to more minors working during the fiscal year than anticipated. There were also 47% more certificates issued than expected as mentioned in Part IV, Item 2. The estimate for FY 23 has been adjusted accordingly.

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

Item 1 - The variance of 11% more employers than expected is possibly due to people shifting from working as employees to opening their own businesses as entrepreneurs. The estimate for FY 23 has been adjusted accordingly.

Item 4 - The variance of 52% less work injury termination cases is due to the economic downturn as mentioned in Part II, Item 2.

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

Item 1 - The variance in FY 22 in which 45% less investigations were completed than anticipated is due to vacancies and new hires during FY 22. The staff experience levels are not at full capacity. Capacity to complete investigations is adjusted to reflect the experience level of the team. The estimate for FY 23 has been adjusted accordingly.

Item 2 - The variance in FY 22 in which 47% more certificates were issued than expected is due to more minors taking the initiative to work and employers employing more minors. The estimate for FY 23 has been adjusted accordingly.

Item 3 - The variance in FY 22 in which 1,267% more complaint and appeal hearings cases were disposed was due to the Hearings Officer position being filled at the end of March 2022. The estimate for FY 23 has been adjusted accordingly.

**VARIANCE REPORT NARRATIVE  
FY 2022 AND FY 2023**

**02 02 02  
LBR 152**

**PROGRAM TITLE: WAGE STANDARDS PROGRAM**

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Item 4 - The number of enrollees at educational workshops was better than expected due to resuming in-person workshops and being invited to present in workshops held by other organizations. The estimate for FY 23 has been adjusted accordingly.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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>	23.00	19.00	-	4.00	17	23.00	20.00	-	3.00	13	23.00	21.00	-	2.00	9
<b>EXPENDITURES (\$1000's)</b>	2,234	1,594	-	640	29	562	420	-	142	25	1,686	18,280	+	16,594	984
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	23.00	19.00	-	4.00	17	23.00	20.00	-	3.00	13	23.00	21.00	-	2.00	9
<b>EXPENDITURES (\$1000's)</b>	2,234	1,594	-	640	29	562	420	-	142	25	1,686	18,280	+	16,594	984
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	70	49	-	21	30	70	70	+	0	0					
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	70	31	-	39	56	70	70	+	0	0					
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	65	-	10	13	75	75	+	0	0					
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	100	+	25	33	75	75	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	230	139	-	91	40	230	230	+	0	0					
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	40	41	+	1	3	40	40	+	0	0					
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	25	32	+	7	28	25	25	+	0	0					
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	5	+	0	0	5	5	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	170	179	+	9	5	170	170	+	0	0					
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	25	42	+	17	68	25	25	+	0	0					
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	15	34	+	19	127	15	15	+	0	0					
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	1	-	4	80	5	5	+	0	0					



## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 02 03  
LBR 153

**PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION**

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

The variances in FY 22 and FY 23 are due to delays in filling positions and budget restrictions.

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

Items 1 to 3 - The variances in FY 22 are due to vacant investigator positions resulting in less employment, fair housing, and public accommodation discrimination investigations completed.

Item 4 - The variance in FY 22 is due to the restrictive 2017 Hawaii Supreme Court decision limiting Hawaii Civil Rights Commission (HCRC) coverage and jurisdiction, resulting in more State services discrimination investigations completed within one year.

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

Items 1 and 3 - The variances in FY 22 are due to the Coronavirus Disease 2019 (COVID-19) pandemic emergency and the Keelikolani Building remaining closed to the public, resulting in less employment discrimination and more public accommodations discrimination complaints filed.

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

Item 2 - The variance in FY 22 is due to completing and closing older fair housing discrimination cases.

Item 3 - The variance in FY 22 is due to completing and closing older public accommodations distribution cases.

Item 4 - The variance in FY 22 is due to the restrictive 2017 Hawaii Supreme Court decision limiting HCRC coverage and jurisdiction, resulting in one State services complaint case closed.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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>	88.00	80.00	- 8.00	9	87.00	78.00	- 9.00	10	87.00	85.00	- 2.00	2
<b>EXPENDITURES (\$1000's)</b>	32,928	27,100	- 5,828	18	7,346	5,413	- 1,933	26	22,040	20,056	- 1,984	9
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	88.00	80.00	- 8.00	9	87.00	78.00	- 9.00	10	87.00	85.00	- 2.00	2
<b>EXPENDITURES (\$1000's)</b>	32,928	27,100	- 5,828	18	7,346	5,413	- 1,933	26	22,040	20,056	- 1,984	9
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF NON-COMPLIANT EMPLOYERS	25	33	+ 8	32	25	27	+ 2	8				
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)	50	48	- 2	4	50	50	+ 0	0				
3. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING	85	87	+ 2	2	85	85	+ 0	0				
4. % HEARINGS SCHEDULED W/IN 21 WEEKS	85	72	- 13	15	85	80	- 5	6				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. SUBJECT EMPLOYERS	36880	40600	+ 3720	10	36880	40000	+ 3120	8				
2. COVERED WORKERS - TDI & PHC	597800	572660	- 25140	4	597800	582400	- 15400	3				
3. COVERED WORKERS - WC	600900	575590	- 25310	4	600900	585400	- 15500	3				
4. WORKERS REQUIRING SERVICES - WC	43000	35816	- 7184	17	43000	40000	- 3000	7				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. INVESTIGATIONS (WC, TDI, PHC)	90000	110024	+ 20024	22	90000	99000	+ 9000	10				
2. AUDITS (WC, TDI, PHC)	300	369	+ 69	23	300	330	+ 30	10				
3. PLANS REVIEW (TDI, PHC)	8500	9042	+ 542	6	8500	9300	+ 800	9				
4. TOTAL CLAIMS - NEW (WC)	20000	16932	- 3068	15	20000	18000	- 2000	10				
5. HEARINGS (WC)	1200	937	- 263	22	1200	1100	- 100	8				
6. DECISIONS (WC)	6000	5448	- 552	9	6000	5400	- 600	10				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 02 04  
LBR 183

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

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

The variances in FY 22 and FY 23 are due to lower Workers' Compensation (WC) benefit payments from the Special Compensation Fund, delays in hiring, and budget restrictions.

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

Item 1 - The variance in FY 22 is due to the Coronavirus Disease 2019 (COVID-19) lockdown, resulting in more non-compliant employers.

Item 4 - The variance in FY 22 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**

Item 1 - The variance in FY 22 is due to the pandemic, resulting in more employers hiring temporary workers.

Item 4 - The variance in FY 22 is due to the pandemic lockdown, resulting in less workers requiring services.

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

Items 1 and 2 - The variances in FY 22 are due to filling positions, resulting in more investigations and audits. The estimates for FY 23 have been adjusted accordingly.

Item 4 - The variance in FY 22 is due to less claims submitted during the COVID-19 lockdown. The estimate for FY 23 has been adjusted accordingly.

Items 5 and 6 - The variances in FY 22 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 23 have been adjusted accordingly.

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	14.00	13.00	-	1.00	7	14.00	13.00	-	1.00	7	14.00	14.00	+	0.00	0
EXPENDITURES (\$1000's)	2,025	1,754	-	271	13	524	491	-	33	6	1,501	1,534	+	33	2
TOTAL COSTS															
POSITIONS	14.00	13.00	-	1.00	7	14.00	13.00	-	1.00	7	14.00	14.00	+	0.00	0
EXPENDITURES (\$1000's)	2,025	1,754	-	271	13	524	491	-	33	6	1,501	1,534	+	33	2
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF APPEALS RESOLVED IN 15 MONTHS		56	66	+	10	18			56	56	+	0	0		

**VARIANCE REPORT NARRATIVE  
FY 2022 AND FY 2023**

**PROGRAM TITLE: LABOR ADJUDICATION**

**02 03**

**PART I - EXPENDITURES AND POSITIONS**

(See Lowest Level Programs for Explanation of Variances)

**PART II - MEASURES OF EFFECTIVENESS**

(See Lowest Level Programs for Explanation of Variances)

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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>	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	969	906	-	63	7	260	253	-	7	3	709	716	+	7	1
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	969	906	-	63	7	260	253	-	7	3	709	716	+	7	1
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. # OF FINAL ORDERS/DECISIONS	20	29	+	9	45	20	20	+	0	0					
2. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)	35	36	+	1	3	35	35	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. CHP 89 - PUBLIC COLLECTIVE BARGAINING	50	30	-	20	40	50	50	+	0	0					
2. CHP 377-PRIVATE COLLECTIVE BARGAINING NOT COVERED	1	0	-	1	100	1	1	+	0	0					
3. CHP 396 - HIOSH	25	8	-	17	68	25	25	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)	75	38	-	37	49	75	75	+	0	0					
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)	45	36	-	9	20	45	45	+	0	0					
3. # OF APPEALS (TO CIRCUIT COURT, ICA, SC)	2	2	+	0	0	2	2	+	0	0					
4. # PTITINS FLD (DECLARATORY, RULING, IMPASSE CASES)	1	1	+	0	0	1	1	+	0	0					
5. # NOTICES ISSUED	100	22	-	78	78	100	100	+	0	0					
6. # ORDERS ISSUED	300	170	-	130	43	300	300	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 03 01  
LBR 161

**PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD**

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

No significant variances.

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

Item 1 - The variance in FY 22 is due to filling a vacant position, resulting in more final orders and decisions

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

Items 1 to 3 - The variances in FY 22 are due to the impact of the pandemic, resulting in less public and private collective bargaining and less appeals on Hawaii Occupational Safety and Health citations.

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

Items 1, 2, 5, and 6 - The variances in FY 22 are due to the impact of the pandemic, resulting in less open current and prior cases and less notices and orders issued.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	11.00	10.00	-	1.00	9	11.00	10.00	-	1.00	9	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	1,056	848	-	208	20	264	238	-	26	10	792	818	+	26	3
TOTAL COSTS															
POSITIONS	11.00	10.00	-	1.00	9	11.00	10.00	-	1.00	9	11.00	11.00	+	0.00	0
EXPENDITURES (\$1000's)	1,056	848	-	208	20	264	238	-	26	10	792	818	+	26	3
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF APPEALS RESOLVED IN 15 MONTHS	56	66	+	10	18	56	56	+	0	0	0	0	+	0	0
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)	18	16.2	-	1.8	10	18	18	+	0	0	0	0	+	0	0
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH)	14.5	20.59	+	6.09	42	14.5	14.5	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEALS FILED	240	224	-	16	7	240	240	+	0	0	0	0	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PRE-HEARING CONFERENCES HELD	230	200	-	30	13	230	230	+	0	0	0	0	+	0	0
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	430	437	+	7	2	430	430	+	0	0	0	0	+	0	0
3. NUMBER OF HEARINGS HELD	60	43	-	17	28	60	60	+	0	0	0	0	+	0	0
4. NUMBER OF MOTION HEARINGS HELD	120	83	-	37	31	120	120	+	0	0	0	0	+	0	0



## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 03 02  
LBR 812

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

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

The variances in FY 22 and FY 23 are partly due to vacancy savings and to the annual general fund restrictions.

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

Items 1 and 2 - The variances in FY 22 are due to filling the staff attorney positions, resulting in a higher percentage of appeals resolved and lower average age of resolved cases.

Item 3 - The variance in FY 22 is due to the pandemic lockdown, resulting in a longer average time from briefs to decisions and orders.

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

No significant variance.

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

Items 1, 3, and 4 - The variances in FY 22 are due to rescheduling all cases after the pandemic lockdown and closing the Keelikolani Building to the public, resulting in less pre-hearing conferences and hearings and motions held.

VARIANCE REPORT

PROGRAM TITLE: EMPLOYMNT SCRTY APPEALS REFEREES' OFFC (HIST)  
 PROGRAM-ID: LBR-871  
 PROGRAM STRUCTURE NO: 020303

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % APPEALS DECISNS ISSUED W/IN 30 DYS OF APPL REQST	79	81	+ 2	3	79	79	+ 0	0				
2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQ	92	91	- 1	1	92	92	+ 0	0				
3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT	60	36	- 24	40	60	60	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF APPEAL REQUESTS FILED	5225	3762	- 1463	28	5225	5225	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF APPEALS DECISIONS ISSUED	5196	3741	- 1455	28	5196	5196	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 03 03  
LBR 871

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

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

Act 88, SLH 2021, combined the Employment Security Appeals Referees' Office with the Unemployment Insurance (UI) Program (LBR 171) for FY 22 and FY 23.

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

Item 3 - The variance in FY 22 is due to the pandemic, resulting in a lower average age of cases within 30 days which is federal compliant. Act 88, SLH 2021, combined the Employment Security Appeals Referees' Office with the UI Program (LBR 171) for FY 22 and FY 23.

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

Item 1 - The variance in FY 22 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 UI Program (LBR 171) for FY 22 and FY 23.

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

Item 1 - The variance in FY 22 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 UI Program (LBR 171) for FY 22 and FY 23.

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	48.00	30.00	- 18.00	38	49.00	32.00	- 17.00	35	49.00	35.00	- 14.00	29
EXPENDITURES (\$1000's)	705,247	2,574	- 702,673	100	1,288	1,162	- 126	10	3,866	3,992	+ 126	3
TOTAL COSTS												
POSITIONS	48.00	30.00	- 18.00	38	49.00	32.00	- 17.00	35	49.00	35.00	- 14.00	29
EXPENDITURES (\$1000's)	705,247	2,574	- 702,673	100	1,288	1,162	- 126	10	3,866	3,992	+ 126	3
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	NO DATA	- 100	100	100	NO DATA	- 100	100				
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	98	+ 3	3	95	98	+ 3	3				

**VARIANCE REPORT NARRATIVE  
FY 2022 AND FY 2023**

**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)  
 PROGRAM-ID: LBR-901  
 PROGRAM STRUCTURE NO: 020401

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	NO DATA	-	100	100	NO DATA	-	100	100	NO DATA	-	100
PART III: PROGRAM TARGET GROUP												
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	1320000	NO DATA	-	1320000	100	1320000	NO DATA	-	1320000	NO DATA	-	1320000
PART IV: PROGRAM ACTIVITY												
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	NO DATA	-	60	100	60	NO DATA	-	60	NO DATA	-	60
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	NO DATA	-	70	100	70	NO DATA	-	70	NO DATA	-	70
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	40	NO DATA	-	40	100	40	NO DATA	-	40	NO DATA	-	40
4. NO. OF FEDERAL MANDATED REPORTS	150	NO DATA	-	150	100	150	NO DATA	-	150	NO DATA	-	150

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

02 04 01  
LBR 901

**PROGRAM TITLE: RESEARCH AND STATISTICS (HIST)**

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

Act 88, SLH 2021, abolished the Research and Statistics Office for FY 22 and FY 23.

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

Act 88, SLH 2021, abolished the Research and Statistics Office for FY 22 and FY 23.

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

Act 88, SLH 2021, abolished the Research and Statistics Office for FY 22 and FY 23.

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

Act 88, SLH 2021, abolished the Research and Statistics Office for FY 22 and FY 23.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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>	48.00	30.00	- 18.00	38	49.00	32.00	- 17.00	35	49.00	35.00	- 14.00	29
<b>EXPENDITURES (\$1000's)</b>	705,247	2,574	- 702,673	100	1,288	1,162	- 126	10	3,866	3,992	+ 126	3
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	48.00	30.00	- 18.00	38	49.00	32.00	- 17.00	35	49.00	35.00	- 14.00	29
<b>EXPENDITURES (\$1000's)</b>	705,247	2,574	- 702,673	100	1,288	1,162	- 126	10	3,866	3,992	+ 126	3
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	98	+ 3	3	95	98	+ 3	3				
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	98	100	+ 2	2	98	100	+ 2	2				
3. % OF POSITIONS FILLED WITHIN 90 DAYS	94	81	- 13	14	94	82	- 12	13				
4. % DATA PROCESSING REQUESTS COMPLETED	93	95	+ 2	2	93	95	+ 2	2				
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	35	59	+ 24	69	35	60	+ 25	71				
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	95	80	- 15	16	95	80	- 15	16				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF EMPLOYEES (DEPARTMENT)	450	527	+ 77	17	450	490	+ 40	9				
2. NO. OF PROGRAM AND ATTACHED AGENCIES	13	10	- 3	23	13	10	- 3	23				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF PURCHASE ORDERS PROCESSED	3400	3128	- 272	8	3400	3200	- 200	6				
2. NO. OF PCARD TRANSACTIONS PROCESSED	2700	2484	- 216	8	2700	2500	- 200	7				
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	30	343	+ 313	1043	30	350	+ 320	1067				
4. NO. OF POSITIONS FILLED	80	169	+ 89	111	80	169	+ 89	111				
5. NO. OF EMPLOYMENT ACTIONS REQUESTED	700	2125	+ 1425	204	700	2300	+ 1600	229				
6. NO. DATA PROCESSNG REQUESTS RECEIVED	1300	1405	+ 105	8	1300	1400	+ 100	8				
7. NO. OF CLASSIFICATION ACTIONS REQUESTED	140	180	+ 40	29	140	200	+ 60	43				



## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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LBR 902

**PROGRAM TITLE: GENERAL ADMINISTRATION**

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

The variances in FY 22 and FY 23 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.

In FY 22, the planned amount includes \$700 million from federal stimulus funds (MOF V) appropriated in this General Administration account to repay the Unemployment Insurance Trust fund loan. However, the amount was actually repaid through alternative approved means, with agreement of the Department of Budget and Finance.

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

Items 3 and 6 - The variances in FY 22 are due to the pandemic lockdown, resulting in less positions filled within 90 days and less classification-related actions completed within 30 days. The estimates for FY 23 have been adjusted accordingly.

Item 5 - The variance in FY 22 is due to filling human resources positions, resulting in more employment-related actions completed within five days. The estimate for FY 23 has been adjusted accordingly.

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

Item 1 - The variance in FY 22 is due to the impact of the pandemic resulting in the hiring of Unemployment Insurance (UI) 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 UI Program, and abolishing the Research and Statistics Office. The estimate for FY 23 has been adjusted accordingly.

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

Item 3 - The variance in FY 22 is due to including quarterly federal fiscal reports. The estimate for FY 23 has been adjusted accordingly.

Items 4, 5, and 7 - The variances in FY 22 are due to the impact of the pandemic on the UI Division, resulting in more positions filled and more employment and classification actions requested. The estimates for FY 23 have been adjusted accordingly.