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## **EMPLOYMENT**

VARIANCE REPORT

PROGRAM TITLE: EMPLOYMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 02

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	645.50	435.00	- 210.50	33	655.50	442.00	- 213.50	33	655.50	515.00	- 140.50	21
EXPENDITURES (\$1000's)	865,549	301,729	- 563,820	65	138,639	88,285	- 50,354	36	427,082	323,504	- 103,578	24
<b>TOTAL COSTS</b>												
POSITIONS	645.50	435.00	- 210.50	33	655.50	442.00	- 213.50	33	655.50	515.00	- 140.50	21
EXPENDITURES (\$1000's)	865,549	301,729	- 563,820	65	138,639	88,285	- 50,354	36	427,082	323,504	- 103,578	24
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	98	- 2	2	100	99	- 1	1	100	99	- 1	1
2. % APPRENTICES COMPLETING TRAINING & ATTAINING CERT	6	10	+ 4	67	6	6	+ 0	0	6	6	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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**PROGRAM TITLE: EMPLOYMENT**

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**02****PART I - EXPENDITURES AND POSITIONS**

The variances in the Employment program position count is generally attributed to vacancies dues to budget constraints, personnel turnovers, and recruitment difficulties.

**PART II - MEASURES OF EFFECTIVENESS**

Details of the position and expenditures variances are best examined at the lowest program level.

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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>	397.50	243.00	- 154.50	39	406.50	252.00	- 154.50	38	406.50	296.00	- 110.50	27
<b>EXPENDITURES (\$1000's)</b>	818,052	271,033	- 547,019	67	124,568	77,918	- 46,650	37	392,622	296,040	- 96,582	25
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	397.50	243.00	- 154.50	39	406.50	252.00	- 154.50	38	406.50	296.00	- 110.50	27
<b>EXPENDITURES (\$1000's)</b>	818,052	271,033	- 547,019	67	124,568	77,918	- 46,650	37	392,622	296,040	- 96,582	25
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
1. % PERSONS EMPLOYED THRU OCS	320	100	- 220	69	320	100	- 220	69				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	90	- 4	4	94	94	+ 0	0				
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERT	6	10	+ 4	67	6	6	+ 0	0				

**VARIANCE REPORT NARRATIVE  
FY 2023 AND FY 2024**

**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 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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>	81.00	46.00	- 35.00	43	81.00	49.00	- 32.00	40	81.00	60.00	- 21.00	26
<b>EXPENDITURES (\$1000's)</b>	35,608	12,579	- 23,029	65	7,612	3,589	- 4,023	53	22,837	13,702	- 9,135	40
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	81.00	46.00	- 35.00	43	81.00	49.00	- 32.00	40	81.00	60.00	- 21.00	26
<b>EXPENDITURES (\$1000's)</b>	35,608	12,579	- 23,029	65	7,612	3,589	- 4,023	53	22,837	13,702	- 9,135	40

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	77	76.3	- 0.7	1	77	77	+ 0	0
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	65	77.3	+ 12.3	19	65	65	+ 0	0
3. % ADULTS ATTAINING CREDENTIAL	58	36.7	- 21.3	37	58	58	+ 0	0
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	90	80.2	- 9.8	11	90	90	+ 0	0
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	6	10	+ 4	67	6	6	+ 0	0
6. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	74	81.7	+ 7.7	10	74	74	+ 0	0
7. % DISLOCATED WORKER ATTAINING CREDENTIAL	79	48.1	- 30.9	39	79	79	+ 0	0
8. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	63	69.4	+ 6.4	10	63	63	+ 0	0
9. % YOUTH EDUCATED TRAINED EMPLOYED 12 MOS AFT PRGM	67	73	+ 6	9	67	67	+ 0	0
10. % YOUTHS ATTAINING CREDENTIAL	45	81	+ 36	80	45	45	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	3500	3363	- 137	4	3500	3500	+ 0	0
2. ADULTS RECEIVING SERVICES	300	481	+ 181	60	300	300	+ 0	0
3. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	6300	7385	+ 1085	17	6300	6300	+ 0	0
4. ADULT REQUESTING CREDENTIAL	40	47	+ 7	18	40	40	+ 0	0
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	6800	4925	- 1875	28	6800	6800	+ 0	0
6. DISLOCATED WORKER RECEIVING SERVICES	180	138	- 42	23	180	180	+ 0	0
7. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	9100	9576	+ 476	5	9100	9100	+ 0	0
8. DISLOCATED WORKER REQUESTING CREDENTIAL	80	37	- 43	54	80	80	+ 0	0
9. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	300	168	- 132	44	300	300	+ 0	0
10. YOUTH REQUESTING CREDENTIAL	150	51	- 99	66	150	150	+ 0	0

<b>PART IV: PROGRAM ACTIVITY</b>								
1. # EMPLOYER ENGAGEMENT CONTACTS	2850	2582	- 268	9	2850	2850	+ 0	0
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	30	0	- 30	100	30	30	+ 0	0
3. # EMPLOYER JOB POSTING ON HIRE NET	13200	7497	- 5703	43	13200	13200	+ 0	0
4. NO. OF APPRENTICESHIP PROGRAMS	110	95	- 15	14	110	110	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

**02 01 01**  
**LBR 111**

## **PROGRAM TITLE: WORKFORCE DEVELOPMENT**

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

The variances in FY 23 and FY 24 were due to delays in filling vacant federal positions pending the recruitment process and the difference in the State and federal fiscal years.

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

Items 2 and 3 - The variances in FY 23 were due to post-pandemic recovery resulting in more adults employed 12 months after the program and less attaining credentials.

Items 4, 6 and 7 - The variances in FY 23 were due to the post-pandemic recovery resulting in less dislocated workers employed 6 months after the program, more employed 12 months after the program and less attaining credential.

Item 5 - The variances in FY 23 was due to the post-pandemic recovery resulting in more apprenticeship completing training and attaining certification.

Items 8 and 10 - The variances in FY 23 were due to post-pandemic recovery resulting in more youths educated, trained and employed 6 months after the program and attaining credentials.

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

Items 2, 3 and 4 - The variances in FY 23 were due to post-pandemic recovery resulting in more adults receiving services, higher median earnings 6 months after the program, and more requesting credential.

Item 5 - The variances in FY 23 was due to more apprenticeship seeking employment than training programs.

Items 6 and 8 - The variances in FY 23 were due to post-pandemic recovery resulting in less dislocated workers receiving services and requesting credential.

Items 9 and 10 - The variances in FY 23 were due to post-pandemic recovery resulting in less youths receiving education, training, employment, and credentials.

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

Items 2, 3, and 4 - The variances in FY 23 were due to post-pandemic recovery resulting in no rapid response orientations conducted, less employer job posting on HireNet, and less apprenticeship programs.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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>	192.50	112.00	- 80.50	42	200.50	124.00	- 76.50	38	200.50	150.00	- 50.50	25
<b>EXPENDITURES (\$1000's)</b>	703,884	203,945	- 499,939	71	112,943	70,354	- 42,589	38	338,829	254,122	- 84,707	25
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	192.50	112.00	- 80.50	42	200.50	124.00	- 76.50	38	200.50	150.00	- 50.50	25
<b>EXPENDITURES (\$1000's)</b>	703,884	203,945	- 499,939	71	112,943	70,354	- 42,589	38	338,829	254,122	- 84,707	25
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</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	90	- 4	4	94	94	+ 0	0				
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	85	61	- 24	28	85	80	- 5	6				
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	84	86	+ 2	2	84	84	+ 0	0				
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	95	100	+ 5	5	95	95	+ 0	0				
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	85	84	- 1	1	85	80	- 5	6				
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	1	- 1	50	2	2	+ 0	0				
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	9	15	+ 6	67	9	10	+ 1	11				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	15100	9277	- 5823	39	15100	14308	- 792	5				
2. NO. OF SUBJECT EMPLOYERS	30660	39870	+ 9210	30	30660	40700	+ 10040	33				
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	264	284	+ 20	8	264	284	+ 20	8				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	136300	61731	- 74569	55	136300	119000	- 17300	13				
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	1257	503	- 754	60	1257	744	- 513	41				
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	44500	27901	- 16599	37	44500	63000	+ 18500	42				
4. STATUS DETERMINATIONS	7700	9553	+ 1853	24	7700	9400	+ 1700	22				
5. EMPLOYER AUDITS	640	216	- 424	66	640	450	- 190	30				
6. TAX PAYMENT PROCESSING	121600	156415	+ 34815	29	121600	161600	+ 40000	33				
7. WAGE RECORDS (1000S)	2600	2775	+ 175	7	2600	2685	+ 85	3				
8. INSURED UNEMPLOYMENT RATE	1.3	1.0	- 0.3	23	1.3	1.8	+ 0.5	38				
9. TOTAL UNEMPLOYMENT RATE	3.8	3.3	- 0.5	13	3.8	3.0	- 0.8	21				



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

**02 01 03**  
**LBR 171**

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**PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in FY 23 and FY 24 were due to delays in filling positions pending the recruitment process and the lower unemployment rate resulting in less unemployment benefits paid.

**PART II - MEASURES OF EFFECTIVENESS**

Items 2, 6 and 7 - The variances in FY 23 and FY 24 were due to delays in filling positions resulting in less prompt payments made and audits performed resulting in more employers delinquent for taxes.

**PART III - PROGRAM TARGET GROUPS**

Item 1 - The variances in FY 23 was due to the lower unemployment rate resulting in a lower weekly average of insured unemployed individuals.

Item 2 - The variances in FY 23 and FY 24 were due to post-pandemic recovery resulting in more subject employers.

**PART IV - PROGRAM ACTIVITIES**

Items 1 and 2 - The variances in FY 23 and FY 24 were due to the lower unemployment rate resulting in less initial or new and continued claims.

Item 3 - The variances in FY 23 was due to the lower unemployment rate resulting in less claims adjudication. The variances in FY 24 is due to the Maui Wildfire disaster resulting in more claims adjudication.

Items 4 and 6 - The variances in FY 23 and FY 24 were due to reducing the backlog of pending claims resulting in more status determinations and tax payment processing.

Item 5 - The variances in FY 23 and FY 24 were due to a high turnover in the auditor positions resulting in less employers audits.

Item 8 - The variances in FY 23 was due to post-pandemic recovery resulting in a lower insured unemployment rate. The variances in FY 24

is due to the Maui Wildfire disaster resulting in an higher insured unemployment rate.

Item 9 - The variances in FY 23 and FY 24 were due to the post-pandemic recovery in the State resulting in a lower total unemployment rate.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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>	10.00	10.00	+ 0.00	0	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	57,197	38,504	- 18,693	33	2,509	214	- 2,295	91	7,527	7,527	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	10.00	10.00	+ 0.00	0	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	57,197	38,504	- 18,693	33	2,509	214	- 2,295	91	7,527	7,527	+ 0	0
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</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. % PERSONS EMPLOYED THRU OCS	320	100	- 220	69	320	100	- 220	69				
2. % PERSONS PROVIDED FOOD THRU OCS	852000	100	- 851900	100	852000	100	- 851900	100				
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	13	18	+ 5	38	13	15	+ 2	15				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	165	150	- 15	9	165	150	- 15	9				
2. # PERSONS RECV SVCS THRU OCS	885910	959537	+ 73627	8	885910	993220	+ 107310	12				
3. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	585	841	+ 256	44	585	733	+ 148	25				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # FEDERAL GRANTS AWARDED TO THE OCS	10	12	+ 2	20	10	13	+ 3	30				
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	10.3	11.3	+ 1	10	10.3	8.7	- 1.6	16				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	33	33	+ 0	0	33	35	+ 2	6				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	195	182	- 13	7	195	187	- 8	4				
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	50.3	48.7	- 1.6	3	50.3	45.5	- 4.8	10				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 01 04  
LBR 903

## **PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

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

The variances for FY 23 and the first quarter of FY 24 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 variances is consistent with prior years and is not an indicator of the utilization of federal grant funds. FY 23 variances is also attributable to some of the SLH 2022 Grant-in-Aid (GIA) being unable to contract with the Office of Community Services (OCS) for various reasons before the encumbrance deadline of June 30, 2023. OCS initially estimated that all of the SLH 2022 that were assigned to OCS which were not transferred to other departments would be able to contract with OCS by the encumbrance deadline. However, some grantees were unable to get contracted due to reasons including decisions by grantees to not pursue their award and disallowance of some of the GIAs from the Attorney General's Office due to legal reasons. In addition, OCS also transferred a total of \$10,551,322.00 in Capital Improvement Project (CIP) funds to other departments.

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

Item 1 - The variances in FY 23 and FY 24 is due to OCS updating the measures of effectiveness from numbers to percentages. For FY 23 and FY 24, OCS planned to provide employment services to 320 individuals; the actual number of persons employed through OCS in FY 23 is 673, which is a 110% increase from the 320 planned. The variances in the percentage of persons employed through OCS in FYs 23 and 24 are due to an increased demand for employment services as a result of the COVID-19 pandemic. During FY 23, the subgrantees experienced an increased demand for job training and employment services. In addition, during FY 23, there was a significant increase in refugee arrivals and demand for refugee services as a result of the war in Ukraine.

Item 2 - The variances in FY 23 and FY 24 is due to OCS updating the measures of effectiveness from numbers to percentages. For FY 23 and FY 24, OCS planned to provide food to 852,000 individuals; the actual number of individuals provided food in FY 23 is 919,362, which is an 8%

increase. The FY 23 increase 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 (ARPA) and the Agriculture Improvement Act of 2018.

Item 3 - The variances in FY 23 was due to the grantees being able to expend more than what was estimated. The percent of GIA funds expended is largely dependent on activity by grantees and is difficult for OCS to predict; hence, the expenditure percentage ended up being higher than what was estimated.

Furthermore, the variances in FY 24 is due to the amount of GIAs awarded in SLH 2023 to OCS. OCS anticipates all 10 SLH 2023 operating GIAs to be contracted by June 30, 2024. However, OCS expects that only a handful of the SLH 2023 CIP GIAs will be contracted by June 30, 2024, as the SLH 2023 CIP GIAs have until June 30, 2026, to contract and encumber the funds.

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

Item 1 - The variances in FY 23 is due to some of the SLH 2022 GIAs being unable to contract with OCS for various reasons before the encumbrance deadline of June 30, 2023. OCS initially estimated that all of the SLH 2022 that were assigned to OCS which were not transferred to other departments would be able to contract with OCS by the encumbrance deadline. However, some grantees were unable to get contracted due to reasons including decisions by grantees to not pursue their award and disallowance of some of the GIAs from the Attorney General's Office due to legal reasons. This decrease in contracts subsequently resulted in the decrease of the number of nonprofits receiving GIA funds through OCS than was initially estimated in FY 23.

The variances in FY 24 is due to the same reasons as FY 23. Due to the FY 23 amount for GIAs contracted with OCS being lower than initially expected this significantly impacted the estimates for FY 24 as OCS does not anticipate the amount of SLH 2023 GIAs that will be contracted in FY

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 01 04  
LBR 903

### **PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

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24 will not offset the shortfall from contracts estimated to be contracted in FY 23 as well as contracts that were closed in FY 23. As such, the expected number of non-profits will be lower for FY 24 than initially estimated.

Item 2 - The variances in FY 23 is due to an increase in available food commodities through TEFAP and CSFP. The variances in FY 24 is due to updated estimates, which reflect the anticipated increase in-persons to be served as a result of FY 24 allocations for the TEFAP-Commodity Credit Corporation (CCC) grant and Senior Farmers Market Nutrition Program (SFMNP)-ARPA Supplemental Funds.

Item 3 - The variances in the number of persons provided employment services through OCS in FY 23 is due to the increase in need for employment services, especially with the increase in Ukrainian and Afghan arrivals that needed employment and support services. In addition, the variances is also attributable to an increased demand for employment services as a result of the COVID-19 pandemic. During FY 23 the subgrantees experienced an increased demand in job training and employment services. The estimates for FY 24 are updated to reflect the anticipated uncertainty of the federal funding related to employment services.

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

Item 1 - The variances in FY 23 is due to OCS receiving SFMNP-ARPA Supplemental Funds and TEFAP-Farm to Food Bank (FTFB). In addition to SFMNP-ARPA and TEFAP-FTFB, OCS received the TEFAP-CCC grant in FY 24.

Item 2 - The variances in FY 23 is due to OCS's receipt of multiple supplemental funds for Office of Refugee-Social Services (ORR-SS), ORR-Cash Management Assistance (CMA) and Weatherization Assistance Program-Bipartisan Infrastructure Law (WAP-BIL) that were non-recurring. During FY 23, current funds awarded received an extended obligation period. The variances in FY 24 is to reflect the

anticipated return to the base funding level amount of recurring federal programs. In addition, OCS does not anticipate receiving COVID-19 related supplemental funding that were awarded in FY 23.

Item 5 - The variances in FY 24 is due to the FY 23 amount for GIAs contracted with OCS being lower than initially expected this significantly impacted the estimates for FY 24 as OCS does not anticipate the amount of SLH 2023 GIAs that will be contracted in FY 24 will not offset the shortfall from contracts estimated to be contracted in FY 23 as well as contracts that were closed in FY 23. As such the estimated total contracted amount is expected to be lower in FY 24 than estimated.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	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>	114.00	75.00	-	39.00	34	114.00	68.00	-	46.00	40	114.00	75.00	-	39.00	34
<b>EXPENDITURES (\$1000's)</b>	21,363	16,005	-	5,358	25	1,504	3,761	+	2,257	150	23,429	20,689	-	2,740	12
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	114.00	75.00	-	39.00	34	114.00	68.00	-	46.00	40	114.00	75.00	-	39.00	34
<b>EXPENDITURES (\$1000's)</b>	21,363	16,005	-	5,358	25	1,504	3,761	+	2,257	150	23,429	20,689	-	2,740	12

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. % OF ELIG DET MADE W/IN 60 DAYS OF APPL	90	95.85	+	5.85	6	90	90	+	0	0
2. % OF IPES DEV W/IN 90 DAYS OF ELIG DET	90	92	+	2	2	90	90	+	0	0
3. AVG TIME TO ACHIEVE CIE	60	63	+	3	5	60	60	+	0	0
4. AVG COST PER IND TO ACHIEVE CIE	5000	8575	+	3575	72	5000	8000	+	3000	60
5. % OF EXITS EMPLOYED IN THE 2ND QTR AFTER EXIT.	33	40	+	7	21	37	40	+	3	8
6. % OF EXITS EMPLOYED IN THE 4TH QTR AFTER EXIT.	37.5	30	-	7.5	20	39.5	39.5	+	0	0
7. AVG MED ERNGS FOR EXITS - 2ND QTR AFT EXIT	4400	5446	+	1046	24	4500	4500	+	0	0
8. % ACHVD A MSG IN A PY	35	38	+	3	9	36	38	+	2	6
9. % ACHVD A CRED DRNG PRTCPN OR W/IN 12 MOS AFT EXIT	21	42	+	21	100	30	30	+	0	0

<b>PART III: PROGRAM TARGET GROUP</b>										
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92000	80254	-	11746	13	92000	92000	+	0	0
2. # PERS W/ DISABLTY WHO BENFT FR PRE-EMP TRANS SERV	1100	6087	+	4987	453	1100	5000	+	3900	355

<b>PART IV: PROGRAM ACTIVITY</b>										
1. # OF APPLICATIONS PROCESSED	550	533	-	17	3	550	550	+	0	0
2. # OF VOC REHAB PLANS DEVELOPED	310	553	+	243	78	310	310	+	0	0
3. AVG COST OF CAREER SERVICES PER PARTICIPANT SERVED	400	118	-	282	71	400	400	+	0	0
4. AVG COST OF TRAINING SVCS PER PARTICIPANT SERVED	1200	1279	+	79	7	1200	1200	+	0	0
5. # OF SUCCESSFUL JOB PLACEMENTS IN CIE	250	39	-	211	84	500	100	-	400	80
6. # OF SWD WHO RECEIVED PRE-ETS	1200	1157	-	43	4	1200	1200	+	0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 01 06  
HMS 802

## **PROGRAM TITLE: VOCATIONAL REHABILITATION**

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

The variance in filled permanent positions in is due to employee turnover and difficulty in hiring qualified applicants for the vacant positions, particularly the highly specialized requirements for Vocational Rehabilitation (VR) Specialists, in the current labor market.

The variance in expenditures is due to position vacancies, the decreased overall caseload - likely due to lingering effects of the pandemic, and the way State budgets and expends federal awards.

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

4. The variance is due to an increased focus on achievement of federal performance indicators, including higher expenditures on training, higher education, and higher median earnings, and inflation. The cost per individual may also be affected by the nature of each participant's disability and job goals.

5. The variance is due to an increased focus on federal performance indicators and data capture improvements.

6. The variance is due to lingering effects of program participants exiting prior to the program's concerted efforts on achieving federal performance indicators and recent labor market trends. VR counselors may need additional training to better determine employment stability and ensure that employment is maintained in the 4th quarter after exit.

7. The variance is due to an increased focus on achieving federal performance indicators. The high quality of services and training provided by VR counselors and Community Resource Providers (CRPs) resulted in participants obtaining higher-paying jobs and increased median earnings.

9. The variance is due to improved educational achievement tracking being performed by VR counselors as part of the increased effort and focus to meet federal performance indicators

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

1. The variance is due to updated 2022 census data (American Community Survey), which shows a drop in the number of persons with disabilities who are within working age (18-64).

2. The variance is due to improved relations with local schools and universities and improved and consistent outreach efforts to increase awareness of the Pre-Employment Transition Services that the Division of Vocational Rehabilitation (DVR) provides to students with disabilities.

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

2. The variance is due to the termination of the waitlist for services, increased staff training, more efficient processes, increased community awareness of DVR services, and increased VR success stories inspiring more individuals to apply to develop a VR plan.

3. The variance is likely due to the pandemic's lingering effects on the labor market, difficulties in recording career services data accurately, a lack of CRPs for referrals to career services, increased access to comparable benefits, and a lack of staffing resources.

5. The variance is likely due to position vacancies; the pandemic's lingering effects on the labor market; and an increased focus on achieving high-quality, competitive integrated employment outcomes, which require more time spent on higher education, vocational training, and credential attainment prior to job placement.

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	185.00	152.00	- 33.00	18	185.00	149.00	- 36.00	19	185.00	167.00	- 18.00	10
EXPENDITURES (\$1000's)	40,318	27,021	- 13,297	33	9,917	6,313	- 3,604	36	29,757	22,996	- 6,761	23
<b>TOTAL COSTS</b>												
POSITIONS	185.00	152.00	- 33.00	18	185.00	149.00	- 36.00	19	185.00	167.00	- 18.00	10
EXPENDITURES (\$1000's)	40,318	27,021	- 13,297	33	9,917	6,313	- 3,604	36	29,757	22,996	- 6,761	23
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF NON COMPLIANT EMPLOYERS	25	34	+ 9	36	25	27	+ 2	8				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3	3	+ 0	0	3	3	+ 0	0				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	34	36	+ 2	6	34	33	- 1	3				

**VARIANCE REPORT NARRATIVE  
FY 2023 AND FY 2024**

**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 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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>	56.00	39.00	- 17.00	30	56.00	38.00	- 18.00	32	56.00	45.00	- 11.00	20
<b>EXPENDITURES (\$1000's)</b>	7,484	5,126	- 2,358	32	1,609	1,284	- 325	20	4,829	3,863	- 966	20
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	56.00	39.00	- 17.00	30	56.00	38.00	- 18.00	32	56.00	45.00	- 11.00	20
<b>EXPENDITURES (\$1000's)</b>	7,484	5,126	- 2,358	32	1,609	1,284	- 325	20	4,829	3,863	- 966	20

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3	3	+ 0	0	3	3	+ 0	0
2. WORKDAYS LOST PER 100 EMPLOYEES	2	2	+ 0	0	2	2	+ 0	0
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	20	15	- 5	25	20	20	+ 0	0
4. AVERAGE WORKERS' COMPENSATION COSTS	12200	12499	+ 299	2	12200	12200	+ 0	0
5. % OF ELEVATORS INSPECTED	50	40	- 10	20	50	50	+ 0	0
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	80	77	- 3	4	80	80	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	600000	553299	- 46701	8	600000	600000	+ 0	0
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	40000	37034	- 2966	7	40000	40000	+ 0	0
3. # ELEVATORS, BOILERS, ETC. IN STATE	19000	19086	+ 86	0	19000	19000	+ 0	0
4. HMOAB CERTIFIED WORKERS	300	291	- 9	3	300	300	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	400	51	- 349	87	400	400	+ 0	0
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	85	83	- 2	2	85	85	+ 0	0
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	5	5	+ 0	0	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	370	- 430	54	800	800	+ 0	0
6. # OF ELEVATOR/ETC. INSPECTIONS	4100	3405	- 695	17	4100	4100	+ 0	0
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	4500	4870	+ 370	8	4500	4500	+ 0	0
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	40	42	+ 2	5	40	40	+ 0	0
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	150	145	- 5	3	150	150	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 02 01  
LBR 143

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

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**PART I - EXPENDITURES AND POSITIONS**

The variances in FY 23 and FY 24 were due to delays in filling vacant positions, positions pending for recruitment process, budget restrictions, and the difference on the State and federal fiscal years.

**PART II - MEASURES OF EFFECTIVENESS**

Item 3 - The variances in FY 23 was due to more businesses closing from the pandemic, resulting in less work-related fatalities.

Item 5 - The variances in FY 23 was due to delays in filling elevator inspector positions resulting in a lower percentage of elevators inspected.

**PART III - PROGRAM TARGET GROUPS**

No significant variances.

**PART IV - PROGRAM ACTIVITIES**

Item 1 - The variances in FY 23 was due to filling positions in the Safety and Health Branches, resulting in more compliance inspections.

Item 4 - The variances in FY 23 was due to filling positions in the Administration and Technical Support Branch, resulting in more discrimination investigations for safety and health.

Item 5 - The variances in FY 23 was due to new personnel in the Safety and Health Branches requiring training resulting in less hazard corrected.

Item 6 - The variances in FY 23 was due to delays in filling elevator inspector positions resulting in less elevator inspections.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	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>	19.00	17.00	-	2.00	11	19.00	17.00	-	2.00	11	19.00	19.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,200	991	-	209	17	332	261	-	71	21	995	910	-	85	9
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	19.00	17.00	-	2.00	11	19.00	17.00	-	2.00	11	19.00	19.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,200	991	-	209	17	332	261	-	71	21	995	910	-	85	9

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	34	36	+	2	6	34	33	-	1	3
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-HEARINGS)	4	4	+	0	0	4	5	+	1	25
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	74	69	-	5	7	74	61	-	13	18
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	100	100	+	0	0	100	100	+	0	0
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	38	34	-	4	11	38	31	-	7	18
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	5	16	+	11	220	5	5	+	0	0
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	3	6	+	3	100	3	4	+	1	33
8. % OF SATISFIED CUSTOMERS	94	100	+	6	6	94	94	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>										
1. TOTAL NO. OF EMPLOYERS	39400	40630	+	1230	3	39400	41000	+	1600	4
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	582	581	-	1	0	582	588	+	6	1
3. TOTAL NO. OF COMPLAINTS (WAGES)	205	217	+	12	6	205	197	-	8	4
4. TOTAL NO. OF COMPLAINTS & APPEALS	25	25	+	0	0	25	27	+	2	8
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	64560	63956	-	604	1	64560	63944	-	616	1
<b>PART IV: PROGRAM ACTIVITY</b>										
1. INVESTIGATIONS COMPLETED	193	269	+	76	39	193	237	+	44	23
2. CERTIFICATES ISSUED	11170	11644	+	474	4	11170	10154	-	1016	9
3. COMPLAINT AND APPEAL HEARINGS	64	70	+	6	9	64	27	-	37	58
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	150	74	-	76	51	150	100	-	50	33

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 02 02  
LBR 152

### **PROGRAM TITLE: WAGE STANDARDS PROGRAM**

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

The variances in FY 23 and FY 24 were due to vacant positions in the Intake and Certification Branch and Clerical Services pending the recruitment process and general fund restrictions.

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

Item 2 - The variances in FY 24 was due to business reopening and hiring employees resulting in a higher complaint rate.

Items 3 and 5 - The variances in FY 23 and FY 24 were due to training new Labor Law Enforcement Specialists resulting in a lower percentages of wage findings within 100 days of complaint and monetary violations.

Item 6 - The variances in FY 23 was due to chapter 104 cases closed for lack of jurisdiction.

Item 7 - The variances in FY 23 and FY 24 were due to more minors working throughout the year resulting in a higher child labor violation.

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

No significant variances.

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

Item 1 - The variances in FY 23 and FY 24 were due to filling positions in the Compliance Branch and neighbor island District Offices resulting in more investigations completed.

Item 3 - The variances in FY 24 was due to hiring the Hearings Officer and reducing the backlog of prior years cases in FY 23.

Item 4 - The variances in FY 23 and FY 24 were due to limiting enrollees at educational workshops as a result of the pandemic.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	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	18.00	-	5.00	22	23.00	23.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,248	1,690	-	558	25	533	428	-	105	20	1,602	1,475	-	127	8
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	23.00	19.00	-	4.00	17	23.00	18.00	-	5.00	22	23.00	23.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,248	1,690	-	558	25	533	428	-	105	20	1,602	1,475	-	127	8
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</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	42	-	28	40	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	73	-	2	3	75	75	+	0	0					
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	0	-	75	100	75	75	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	230	128	-	102	44	230	230	+	0	0					
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	40	53	+	13	33	40	40	+	0	0					
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	25	19	-	6	24	25	25	+	0	0					
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	0	-	5	100	5	5	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	170	133	-	37	22	170	170	+	0	0					
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	25	41	+	16	64	25	25	+	0	0					
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	15	11	-	4	27	15	15	+	0	0					
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	0	-	5	100	5	5	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 02 03  
LBR 153

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**PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION**

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**PART I - EXPENDITURES AND POSITIONS**

discrimination complaints filed.

The variances in FY 23 and FY 24 were due to delay in filling positions pending the recruitment process and budget restrictions.

**PART II - MEASURES OF EFFECTIVENESS**

Items 1 and 2 - The variances in FY 23 were due to a shortage of experienced investigators to investigate cases, as vacant positions were in the process of recruitment and newly hired investigators were being trained.

Item 4 - The variances in FY 23 was due to no State service discrimination complaints filed.

**PART III - PROGRAM TARGET GROUPS**

Items 1 and 3 - The variances in FY 23 were due to the pandemic resulting in less employment and public accommodation discrimination complaints filed.

Item 2 - The variances in FY 23 was due to the pandemic exacerbating housing instability resulting in more fair housing discrimination complaints.

Item 4 - The variances in FY 23 was due to no State service discrimination complaints filed.

**PART IV - PROGRAM ACTIVITIES**

Items 1 and 3 - The variances in FY 23 were due to less complaints filed resulting in a lower number of investigation/closing of employments and public accommodation discrimination cases.

Item 2 - The variances in FY 23 was due to more complaints file resulting in a higher number of investigation/closing of fair housing discrimination cases.

Item 4 - The variances in FY 23 was due to no State services

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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>	87.00	77.00	- 10.00	11	87.00	76.00	- 11.00	13	87.00	80.00	- 7.00	8
<b>EXPENDITURES (\$1000's)</b>	29,386	19,214	- 10,172	35	7,443	4,340	- 3,103	42	22,331	16,748	- 5,583	25
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	87.00	77.00	- 10.00	11	87.00	76.00	- 11.00	13	87.00	80.00	- 7.00	8
<b>EXPENDITURES (\$1000's)</b>	29,386	19,214	- 10,172	35	7,443	4,340	- 3,103	42	22,331	16,748	- 5,583	25
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF NON-COMPLIANT EMPLOYERS	25	34	+ 9	36	25	27	+ 2	8				
2. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING	85	87	+ 2	2	85	87	+ 2	2				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. SUBJECT EMPLOYERS	40000	42180	+ 2180	5	40000	42000	+ 2000	5				
2. COVERED WORKERS - TDI & PHC	585400	580720	- 4680	1	585400	587500	+ 2100	0				
3. COVERED WORKERS - WC	585400	583630	- 1770	0	585400	590600	+ 5200	1				
4. WORKERS REQUIRING SERVICES - WC	40000	45351	+ 5351	13	40000	43000	+ 3000	8				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. INVESTIGATIONS (WC, TDI, PHC)	99000	113540	+ 14540	15	99000	114000	+ 15000	15				
2. AUDITS (WC, TDI, PHC)	330	331	+ 1	0	330	330	+ 0	0				
3. PLANS REVIEW (TDI, PHC)	9300	8386	- 914	10	9300	9000	- 300	3				
4. TOTAL CLAIMS - NEW (WC)	18000	15474	- 2526	14	18000	16500	- 1500	8				
5. DECISIONS (WC)	5400	3400	- 2000	37	5400	5400	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 02 04  
LBR 183

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**PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM**

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**PART I - EXPENDITURES AND POSITIONS**

hearing WC cases.

The variances in FY 23 were due to lower Workers' Compensation (WC) benefit payments from the Special Compensation Fund, delays in hiring, and budget restrictions. The estimate for FY 24 have been adjusted accordingly.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1 - The variances in FY 23 was a result of the lack of staffing required to track and follow up on delinquent employers. The estimate for FY 24 has been adjusted accordingly.

**PART III - PROGRAM TARGET GROUPS**

Item 4 - The variances in FY 23 was due to Workers requiring services remained above expectations because of staffing shortages that delayed the review and closing of WC cases. The estimate for FY 24 has been adjusted accordingly.

**PART IV - PROGRAM ACTIVITIES**

Item 1 - The positive variances in FY 23 was due to Certificates of Compliance requests from employers which increased the investigations required for the Compliance checks. The estimate for FY 24 has been adjusted accordingly.

Item 3 - The variances in FY 23 was a result of the lack of staffing to conduct Temporary Disability Insurance (TDI) and Prepaid Health Care (PHC) plans and records reviews. The estimate for FY 24 has been adjusted accordingly.

Item 4 - The variances in FY 23 was due to the pandemic resulting in less new WC cases. The estimate for FY 24 has been adjusted accordingly.

Item 5 - The variances in FY 23 was due to a staffing shortage capable of



	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	14.00	10.00	-	4.00	29	15.00	12.00	-	3.00	20	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	2,025	1,805	-	220	11	554	455	-	99	18	1,662	1,579	-	83	5
<b>TOTAL COSTS</b>															
POSITIONS	14.00	10.00	-	4.00	29	15.00	12.00	-	3.00	20	15.00	15.00	+	0.00	0
EXPENDITURES (\$1000's)	2,025	1,805	-	220	11	554	455	-	99	18	1,662	1,579	-	83	5
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF APPEALS RESOLVED IN 15 MONTHS		56	64	+	8	14			56	60	+	4	7		

**VARIANCE REPORT NARRATIVE  
FY 2023 AND FY 2024**

**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 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	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	3.00	1.00	-	2.00	67	3.00	1.00	-	2.00	67	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	969	900	-	69	7	256	196	-	60	23	768	730	-	38	5
TOTAL COSTS															
POSITIONS	3.00	1.00	-	2.00	67	3.00	1.00	-	2.00	67	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	969	900	-	69	7	256	196	-	60	23	768	730	-	38	5
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)	35	50	+	15	43	35	35	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. COLLECTIVE BARGAINING CASES	50	16	-	34	68	50	32	-	18	36					
2. CHP 396 - HIOSH CASES	25	6	-	19	76	25	12	-	13	52					
PART IV: PROGRAM ACTIVITY															
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)	75	22	-	53	71	75	44	-	31	41					
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)	45	45	+	0	0	45	45	+	0	0					
3. # NOTICES ISSUED	100	47	-	53	53	100	50	-	50	50					
4. # ORDERS ISSUED	300	159	-	141	47	300	150	-	150	50					
5. # OF FINAL ORDERS/DECISIONS	20	43	+	23	115	20	25	+	5	25					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 03 01  
LBR 161

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**PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD**

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**PART I - EXPENDITURES AND POSITIONS**

The variances in FY 23 and FY 24 were due to delays in filling vacant positions pending the recruitment process and budget restrictions.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1 - With fewer than anticipated new cases filed in FY 23, the Board was able to address its backlog and issue more final orders and decisions than in a typical year.

**PART III - PROGRAM TARGET GROUPS**

Items 1 and 2 - The Board used pre-pandemic program data to plan for FY 23 and FY 24. While the Board anticipated a rebound in FY 2022-23, the effects of the pandemic continued to impact the number of public and private collective bargaining cases and Hawaii Occupational Safety and Health (HIOSH) appeals filed with the Board. Current federal government policy permits greater settlement discretion and fine reduction in Occupational Safety and Health Administration (OSHA) and HIOSH citation cases, which may also have contributed to the declining number of appeals. The Board adjusted its estimated outcomes for FY 24 based on these ongoing trends.

**PART IV - PROGRAM ACTIVITIES**

Items 1, 3, 4 and 5 - The Board experienced a marked decrease in the number of Chapter 89 prohibited practice cases and HIOSH appeals filed during the pandemic.

In FY 23, a lower caseload resulted in the issuance of fewer than anticipated notices and orders. However, the decrease in new case filings allowed the Board to focus on issuing more than usual final orders and decisions. The Board adjusted its estimated outcomes for FY 24 based on current trends and expects to issue more final decisions and orders than previously anticipated throughout the remainder of the year.

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM-ID: LBR-812

PROGRAM STRUCTURE NO: 020302

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	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>	11.00	9.00	-	2.00	18	12.00	11.00	-	1.00	8	12.00	12.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,056	905	-	151	14	298	259	-	39	13	894	849	-	45	5
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	11.00	9.00	-	2.00	18	12.00	11.00	-	1.00	8	12.00	12.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,056	905	-	151	14	298	259	-	39	13	894	849	-	45	5
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF APPEALS RESOLVED IN 15 MONTHS	56	64	+	8	14	56	60	+	4	7					
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)	18	26.34	+	8.34	46	18	19	+	1	6					
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH)	14.5	25.52	+	11.02	76	14.5	15.5	+	1	7					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NUMBER OF APPEALS FILED	240	197	-	43	18	240	220	-	20	8					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF PRE-HEARING CONFERENCES HELD	230	142	-	88	38	230	212	-	18	8					
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	430	351	-	79	18	430	395	-	35	8					
3. NUMBER OF HEARINGS HELD	60	43	-	17	28	60	55	-	5	8					
4. NUMBER OF MOTION HEARINGS HELD	120	64	-	56	47	120	110	-	10	8					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 03 02  
LBR 812

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

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**PART I - EXPENDITURES AND POSITIONS**

The variances in FY 23 and FY 24 were due to delay in the recruitment process and general fund restrictions.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1 - The variances in FY 23 was due to less appeals filed resulting in a higher percentage resolved in 15 months.

Items 2 and 3 - The variances in FY 23 were due to vacancies in the staff attorney positions, resulting in a longer average time to resolve cases and a longer average time from briefs to decisions and orders.

**PART III - PROGRAM TARGET GROUPS**

Item 1 - The variances in FY 23 was due to the pandemic resulting in less appeals filed.

**PART IV - PROGRAM ACTIVITIES**

Items 1, 2, 3 and 4 - The variances in FY 23 were due to fewer appeals having been filed and pursued, resulting in less pre-hearing conferences and hearings and motions held.

PROGRAM TITLE: GENERAL ADMINISTRATION  
 PROGRAM-ID: LBR-902  
 PROGRAM STRUCTURE NO: 0204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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	49.00	30.00	- 19.00	39	49.00	29.00	- 20.00	41	49.00	37.00	- 12.00	24
EXPENDITURES (\$1000's)	5,154	1,870	- 3,284	64	3,600	3,599	- 1	0	3,041	2,889	- 152	5
TOTAL COSTS												
POSITIONS	49.00	30.00	- 19.00	39	49.00	29.00	- 20.00	41	49.00	37.00	- 12.00	24
EXPENDITURES (\$1000's)	5,154	1,870	- 3,284	64	3,600	3,599	- 1	0	3,041	2,889	- 152	5

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	98	95	- 3	3	98	97	- 1	1
2. % FED MANDATED FISCAL REPORTS THAT MEET DEADLINES	100	98	- 2	2	100	99	- 1	1
3. % OF POSITIONS FILLED WITHIN 90 DAYS	82	93	+ 11	13	82	88	+ 6	7
4. % DATA PROCESSING REQUESTS COMPLETED	95	96	+ 1	1	95	98	+ 3	3
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	60	85	+ 25	42	60	65	+ 5	8
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	80	90	+ 10	13	80	87	+ 7	9
<b>PART III: PROGRAM TARGET GROUP</b>								
1. NO. OF EMPLOYEES (DEPARTMENT)	490	488	- 2	0	490	500	+ 10	2
2. NO. OF PROGRAM AND ATTACHED AGENCIES	10	10	+ 0	0	10	10	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>								
1. NO. FED MANDATED FISCAL REPORTS ANNUALLY REQUIRED	350	367	+ 17	5	350	370	+ 20	6
2. NO. OF POSITIONS FILLED	169	176	+ 7	4	169	180	+ 11	7
3. NO. OF EMPLOYMENT ACTIONS REQUESTED	2300	2322	+ 22	1	2300	2350	+ 50	2
4. NO. DATA PROCESSNG REQUESTS RECEIVED	1400	1484	+ 84	6	1400	1500	+ 100	7
5. NO. OF CLASSIFICATION ACTIONS REQUESTED	200	272	+ 72	36	200	216	+ 16	8

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

02 04  
LBR 902

## **PROGRAM TITLE: GENERAL ADMINISTRATION**

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

The variances in FY 23 and FY 24 were due to delays in filling vacant positions, pending the recruitment process, general fund restrictions, and the difference in the State and federal fiscal years.

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

Items 3, 5 and 6 - The variances in FY 23 were due to the hiring of human resources personnel resulting in more positions filled within 90 days, employment related actions completed within 5 days, and classification related actions completed within 30 days.

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

No significant variances.

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

Item 5 - The variances in FY 23 was due to the impact of the pandemic on the Unemployment Insurance Division resulting in more classification actions requested.