



EMPLOYMENT

PROGRAM TITLE:

EMPLOYMENT

12/3/24

PROGRAM-ID:

PROGRAM STRUCTURE NO: 02

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	655.50	449.55	- 205.95	31	651.50	456.80	- 194.70	30	651.50	530.00	- 121.50	19
EXPENDITURES (\$1000's)	565,721	101,391	- 464,330	82	113,512	62,510	- 51,002	45	364,885	337,930	- 26,955	7
TOTAL COSTS												
POSITIONS	655.50	449.55	- 205.95	31	651.50	456.80	- 194.70	30	651.50	530.00	- 121.50	19
EXPENDITURES (\$1000's)	565,721	101,391	- 464,330	82	113,512	62,510	- 51,002	45	364,885	337,930	- 26,955	7
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	96	- 4	4	100	100	+ 0	0				
2. % APPRENTICES COMPLETING TRAINING & ATTAINING CERT	6	8	+ 2	33	6	8	+ 2	33				

VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

PROGRAM TITLE: EMPLOYMENT

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	406.50	250.55	- 155.95	38	398.50	249.80	- 148.70	37	398.50	308.00	- 90.50	23
EXPENDITURES (\$1000's)	517,190	67,547	- 449,643	87	101,714	53,556	- 48,158	47	327,800	303,830	- 23,970	7
TOTAL COSTS												
POSITIONS	406.50	250.55	- 155.95	38	398.50	249.80	- 148.70	37	398.50	308.00	- 90.50	23
EXPENDITURES (\$1000's)	517,190	67,547	- 449,643	87	101,714	53,556	- 48,158	47	327,800	303,830	- 23,970	7
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PERSONS EMPLOYED THRU OCS	320	100	- 220	69	320	100	- 220	69				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	94	+ 0	0	94	94	+ 0	0				
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERT	6	8	+ 2	33	6	8	+ 2	33				

PART I - EXPENDITURES AND POSITIONS

The variances in the Employment program position count is generally attributed to vacancies due 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.

PROGRAM TITLE:

WORKFORCE DEVELOPMENT

12/3/24

PROGRAM-ID:

LBR-111

PROGRAM STRUCTURE NO:

020101

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	81.00	50.00	- 31.00	38	71.00	47.00	- 24.00	34	71.00	50.00	- 21.00	30
EXPENDITURES (\$1000's)	30,449	13,194	- 17,255	57	5,801	1,566	- 4,235	73	18,472	20,000	+ 1,528	8
TOTAL COSTS												
POSITIONS	81.00	50.00	- 31.00	38	71.00	47.00	- 24.00	34	71.00	50.00	- 21.00	30
EXPENDITURES (\$1000's)	30,449	13,194	- 17,255	57	5,801	1,566	- 4,235	73	18,472	20,000	+ 1,528	8

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	77	72.4	- 4.6	6	77	70	- 7	9
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	65	72.9	+ 7.9	12	65	70	+ 5	8
3. % ADULTS ATTAINING CREDENTIAL	58	63.4	+ 5.4	9	58	60	+ 2	3
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	90	68.8	- 21.2	24	90	70	- 20	22
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	6	8	+ 2	33	6	8	+ 2	33
6. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	74	65.4	- 8.6	12	74	65	- 9	12
7. % DISLOCATED WORKER ATTAINING CREDENTIAL	79	76.9	- 2.1	3	79	77	- 2	3
8. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	63	65.3	+ 2.3	4	63	65	+ 2	3
9. % YOUTH EDUCATED TRAINED EMPLOYED 12 MOS AFT PRGM	67	63.9	- 3.1	5	67	64	- 3	4
10. % YOUTHS ATTAINING CREDENTIAL	45	55.7	+ 10.7	24	45	55	+ 10	22

PART III: PROGRAM TARGET GROUP								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	3500	3153	- 347	10	3500	3200	- 300	9
2. ADULTS RECEIVING SERVICES	300	613	+ 313	104	300	600	+ 300	100
3. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	6300	8810	+ 2510	40	6300	8800	+ 2500	40
4. ADULT REQUESTING CREDENTIAL	40	93	+ 53	133	40	90	+ 50	125
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	6800	5230	- 1570	23	6800	5200	- 1600	24
6. DISLOCATED WORKER RECEIVING SERVICES	180	163	- 17	9	180	160	- 20	11
7. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	9100	10155	+ 1055	12	9100	10150	+ 1050	12
8. DISLOCATED WORKER REQUESTING CREDENTIAL	80	39	- 41	51	80	40	- 40	50
9. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	300	152	- 148	49	300	150	- 150	50
10. YOUTH REQUESTING CREDENTIAL	150	88	- 62	41	150	90	- 60	40

PART IV: PROGRAM ACTIVITY								
1. # EMPLOYER ENGAGEMENT CONTACTS	2850	3345	+ 495	17	2850	3300	+ 450	16
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	30	11	- 19	63	30	10	- 20	67
3. # EMPLOYER JOB POSTING ON HIRE NET	13200	17296	+ 4096	31	13200	17000	+ 3800	29
4. NO. OF APPRENTICESHIP PROGRAMS	110	109	- 1	1	110	110	+ 0	0

PROGRAM TITLE: WORKFORCE DEVELOPMENT

PART I - EXPENDITURES AND POSITIONS

The variances in FY 24 and FY 25 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 24 were due to post-pandemic recovery resulting in more adults employed 12 months after the program and more attaining credentials.

Items 4, 6 and 7 - The variances in FY 24 were due to post-pandemic recovery resulting in less dislocated workers employed 6 months after the program, less employed 12 months after the program and less attaining credentials. The estimates for FY 25 have been adjusted accordingly.

Item 5 - The variance in FY 24 was due to post-pandemic recovery resulting in more apprentices completing training and attaining certification. The estimate for FY 25 has been adjusted accordingly.

Items 8 and 10 - The variances in FY 24 were due to post-pandemic recovery resulting in more youths educated, trained and employed six months after the program and attaining credentials. The estimates for FY 25 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 24 was due to post-pandemic recovery resulting in less job applicants receiving placement assistance.

Items 2, 3 and 4 - The variances in FY 24 were due to post-pandemic recovery resulting in more adults receiving services, higher median earnings six months after the program, and more requesting credentials. The estimates for FY 25 have been adjusted accordingly.

Item 5 - The variance in FY 24 was due to more apprentices seeking employment than training programs. The estimate for FY 25 has been adjusted accordingly.

Items 6, 7 and 8 - The variances in FY 24 were due to post-pandemic recovery resulting in less dislocated workers receiving services and requesting credentials, and higher median earnings six months after the program. The estimates for FY 25 have been adjusted accordingly.

Items 9 and 10 - The variances in FY 24 were due to post-pandemic recovery resulting in less youths receiving education, training, and employment and requesting credentials. The estimates for FY 25 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, and 3 - The variances in FY 24 were due to post-pandemic recovery resulting in less rapid response orientations conducted and more employer job postings on HireNet and engagement contacts. The estimates for FY 25 have been adjusted accordingly.

PROGRAM TITLE:

WORKFORCE DEVELOPMENT COUNCIL

12/3/24

PROGRAM-ID:

LBR-135

PROGRAM STRUCTURE NO:

020102

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					7.00	2.00	- 5.00	71	7.00	5.00	- 2.00	29
EXPENDITURES (\$1000's)					1,735	1,190	- 545	31	5,249	5,000	- 249	5
TOTAL COSTS												
POSITIONS					7.00	2.00	- 5.00	71	7.00	5.00	- 2.00	29
EXPENDITURES (\$1000's)					1,735	1,190	- 545	31	5,249	5,000	- 249	5

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 are 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

New measures of effectiveness effective July 1, 2025.

PART III - PROGRAM TARGET GROUPS

New program target groups effective July 1, 2025.

PART IV - PROGRAM ACTIVITIES

New program activities effective July 1, 2025.

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	200.50	120.55	- 79.95	40	197.50	121.80	- 75.70	38	197.50	130.00	- 67.50	34
EXPENDITURES (\$1000's)	451,772	30,705	- 421,067	93	90,141	46,674	- 43,467	48	272,503	250,000	- 22,503	8
TOTAL COSTS												
POSITIONS	200.50	120.55	- 79.95	40	197.50	121.80	- 75.70	38	197.50	130.00	- 67.50	34
EXPENDITURES (\$1000's)	451,772	30,705	- 421,067	93	90,141	46,674	- 43,467	48	272,503	250,000	- 22,503	8

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	94	+ 0	0	94	94	+ 0	0
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	85	70	- 15	18	85	70	- 15	18
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	84	86	+ 2	2	84	86	+ 2	2
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	95	100	+ 5	5	95	100	+ 5	5
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	85	84	- 1	1	85	84	- 1	1
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	1	- 1	50	2	1	- 1	50
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	9	14	+ 5	56	9	14	+ 5	56

PART III: PROGRAM TARGET GROUP								
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	15100	8812	- 6288	42	15100	12673	- 2427	16
2. NO. OF SUBJECT EMPLOYERS	30660	40700	+ 10040	33	30660	41500	+ 10840	35
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	264	284	+ 20	8	264	284	+ 20	8

PART IV: PROGRAM ACTIVITY								
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	136300	77086	- 59214	43	136300	105400	- 30900	23
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	1257	468	- 789	63	1257	659	- 598	48
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	44500	39800	- 4700	11	44500	55800	+ 11300	25
4. STATUS DETERMINATIONS	7700	9753	+ 2053	27	7700	9500	+ 1800	23
5. EMPLOYER AUDITS	640	450	- 190	30	640	460	- 180	28
6. TAX PAYMENT PROCESSING	121600	161600	+ 40000	33	121600	164800	+ 43200	36
7. WAGE RECORDS (1000S)	2600	2830	+ 230	9	2600	2777	+ 177	7
8. INSURED UNEMPLOYMENT RATE	1.3	1.4	+ 0.1	8	1.3	1.5	+ 0.2	15
9. TOTAL UNEMPLOYMENT RATE	3.8	3.0	- 0.8	21	3.8	2.7	- 1.1	29

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 24 and FY 25 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 24 and FY 25 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 variance in FY 24 was due to the lower unemployment rate resulting in a lower weekly average of insured unemployed individuals. The estimate for FY 25 has been adjusted accordingly.

Item 2 - The variances in FY 24 and FY 25 were due to post-pandemic recovery resulting in more subject employers.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variances in FY 24 and FY 25 were due to the lower unemployment rate resulting in less initial or new and continued claims.

Item 3 - The variance in FY 24 was due to the lower unemployment rate resulting in less claims adjudication. The variance in FY 25 is due to the Maui wildfire disaster resulting in more claims adjudication.

Items 4 and 6 - The variances in FY 24 and FY 25 were due to reducing the backlog of pending claims resulting in more status determinations and tax payment processing.

Item 5 - The variances in FY 24 and FY 25 were due to a high turnover in Auditor positions resulting in less employer audits.

Item 8 - The variances in FY 24 and FY 25 were due to the Maui wildfire disaster resulting in a higher insured unemployment rate.

Item 9 - The variances in FY 24 and FY 25 were due to the post-pandemic recovery in the State resulting in a lower total unemployment rate.

PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

12/3/24

PROGRAM-ID:

LBR-903

PROGRAM STRUCTURE NO:

020104

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,036	5,680	- 4,356	43	2,515	288	- 2,227	89	7,542	7,542	+ 0	0
TOTAL COSTS												
POSITIONS	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,036	5,680	- 4,356	43	2,515	288	- 2,227	89	7,542	7,542	+ 0	0
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
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	45	+ 32	246	13	51	+ 38	292				
PART III: PROGRAM TARGET GROUP												
1. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	165	152	- 13	8	165	156	- 9	5				
2. # PERSONS RECV SVCS THRU OCS	885910	1185242	+ 299332	34	885910	898686	+ 12776	1				
3. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	585	699	+ 114	19	585	726	+ 141	24				
PART IV: PROGRAM ACTIVITY												
1. # FEDERAL GRANTS AWARDED TO THE OCS	10	13	+ 3	30	10	13	+ 3	30				
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	10.3	11.7	+ 1.4	14	10.3	11.7	+ 1.4	14				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	33	32	- 1	3	33	33	+ 0	0				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	195	184	- 11	6	195	200	+ 5	3				
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	50.3	43.5	- 6.8	14	50.3	48.6	- 1.7	3				

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variances for FY 24 and the first quarter of FY 25 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 FY 24 and FY 25 were due to the Office of Community Services (OCS) updating the measures of effectiveness from numbers to percentages. For FY 24 and FY 25, OCS planned to provide employment services to 320 individuals; the actual number of persons employed through OCS in FY 24 is 406, which is a 27% increase from the 320 planned. The variances in the percentage of persons employed through OCS in FYs 24 and 25 are due to OCS sub-grantees experiencing an increased demand for job training and employment services.

Item 2 - The variances in FY 24 and FY 25 were due to OCS updating the measures of effectiveness from numbers to percentages. For FY 24 and FY 25, OCS planned to provide food to 852,000 individuals; the actual number of individuals that were provided food in FY 24 is 1,139,498, which is a 34% increase. The variance in the percentage of persons provided food through OCS in FYs 24 and 25 is due to an increased demand for food assistance as a result of the Maui wildfires that occurred on August 8, 2023. Also, the Temporary Emergency Food Assistance Program (TEFAP) received additional funds to expand the reach of TEFAP.

Item 3 - The variance in FY 24 was due to grantees being able to expend more than what was estimated. The percentage of grant-in-aid (GIA) funds expended is largely dependent on grantee activity and is difficult for OCS to predict; hence, the expenditure percentage ended up being higher than what was estimated.

The variance in FY 25 is due to the amount of GIAs awarded in SLH 2024 to OCS. OCS anticipates all 20 SLH 2024 operating GIAs to be contracted by June 30, 2025. However, OCS expects that only a handful of the SLH 2023 and SLH 2024 capital improvement project (CIP) GIAs will be contracted by June 30, 2025, as the SLH 2023 and SLH 2024 CIP GIAs have until June 30, 2026, to contract and encumber the funds.

PART III - PROGRAM TARGET GROUPS

Item 2 - The variance in the number of persons receiving services through OCS in FY 24 was due to the increase in the population determined to be income-eligible to receive Community Service Block Grant (CSBG) services due to the Maui wildfires on August 8, 2023. The variance in FY 24 was also due to increased available food commodities through TEFAP. There was an increase in the number of individuals receiving TEFAP commodities since the Maui wildfires in August 2023 and because Hawaii was approved to increase income eligibility for the program to 300% of the federal poverty level.

Item 3 - The variance in the number of persons provided employment services through OCS in FYs 24 and 25 were due to OCS sub-grantees experiencing an increased demand for job training and employment services.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variances in FY 24 and FY 25 were due to supplemental TEFAP awards intended to assist in expanding TEFAP.

Item 2 - The FY 24 and FY 25 variances were due to increased supplemental funds for TEFAP.

Item 5 - The variance in FY 24 arises from certain SLH 2023 CIP GIAs failing to secure contracts with OCS for various reasons prior to June 30, 2024. Initially, OCS projected that most of the SLH 2023 allocations that were not transferred to other departments would secure contracts by that date. However, some grantees opted not to pursue their awards, and

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

certain GIAs were disallowed by the Department of the Attorney General for legal reasons, resulting in a total contracted amount that fell short of earlier expectations for FY 24. The variance in FY 25 is due to the FY 24 amount for GIAs contracted with OCS being lower than initially expected, which significantly impacted the estimates for FY 25.

PROGRAM TITLE:

VOCATIONAL REHABILITATION

12/3/24

PROGRAM-ID:

HMS-802

PROGRAM STRUCTURE NO:

020106

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	114.00	69.00	- 45.00	39	112.00	68.00	- 44.00	39	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	24,933	17,968	- 6,965	28	1,522	3,838	+ 2,316	152	24,034	21,288	- 2,746	11
TOTAL COSTS												
POSITIONS	114.00	69.00	- 45.00	39	112.00	68.00	- 44.00	39	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	24,933	17,968	- 6,965	28	1,522	3,838	+ 2,316	152	24,034	21,288	- 2,746	11
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF ELIG DET MADE W/IN 60 DAYS OF APPL	90	93	+ 3	3	90	92	+ 2	2				
2. % OF IPES DEV W/IN 90 DAYS OF ELIG DET	90	95	+ 5	6	90	94	+ 4	4				
3. AVG TIME TO ACHIEVE CIE	60	51	- 9	15	60	55	- 5	8				
4. AVG COST PER IND TO ACHIEVE CIE	5000	8997	+ 3997	80	5000	8500	+ 3500	70				
5. % OF EXITS EMPLOYED IN THE 2ND QTR AFTER EXIT.	37	34	- 3	8	37	35	- 2	5				
6. % OF EXITS EMPLOYED IN THE 4TH QTR AFTER EXIT.	39.5	35	- 4.5	11	39.5	37	- 2.5	6				
7. AVG MED ERNGS FOR EXITS - 2ND QTR AFT EXIT	4500	4601	+ 101	2	5000	4700	- 300	6				
8. % ACHVD A MSG IN A PY	36	33	- 3	8	36	34	- 2	6				
9. % ACHVD A CRED DRNG PRTCPN OR W/IN 12 MOS AFT EXIT	30	43	+ 13	43	30	40	+ 10	33				
PART III: PROGRAM TARGET GROUP												
1. # PERSONS W/ DISABILITIES WHO COULD BENEFIT FR VR	92000	83582	- 8418	9	92000	85000	- 7000	8				
2. # PERS W/ DISABLTY WHO BENFT FR PRE-EMP TRANS SERV	1100	899	- 201	18	1100	1150	+ 50	5				
PART IV: PROGRAM ACTIVITY												
1. # OF APPLICATIONS PROCESSED	550	463	- 87	16	550	475	- 75	14				
2. # OF VOC REHAB PLANS DEVELOPED	310	390	+ 80	26	310	375	+ 65	21				
3. AVG COST OF CAREER SERVICES PER PARTICIPANT SERVED	400	164	- 236	59	400	310	- 90	23				
4. AVG COST OF TRAINING SVCS PER PARTICIPANT SERVED	1200	2321	+ 1121	93	1200	2400	+ 1200	100				
5. # OF SUCCESSFUL JOB PLACEMENTS IN CIE	500	390	- 110	22	500	400	- 100	20				
6. # OF SWD WHO RECEIVED PRE-ETS	1200	1120	- 80	7	1200	1150	- 50	4				

PROGRAM TITLE: VOCATIONAL REHABILITATION

PART I - EXPENDITURES AND POSITIONS

The variance in filled permanent positions is due to employee turnover and difficulty in the current labor market in recruiting qualified applicants for the vacant positions with highly specialized requirements.

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

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to increased openings in the labor market and more employer receptivity to hiring individuals with disabilities.

4. The variance is due to an increased focus on quality vocational rehabilitation services. The Division of Vocational Rehabilitation (DVR) has increased investments in training and other services in order to help participants achieve higher wages in careers offering opportunities for advancement and self-sufficiency.

6. The variance is due to staff turnover and vacancies, as well as the lingering effects of program participants exiting prior to the DVR's implementation of strategies to increase early and ongoing engagement with participants. DVR is making a renewed effort to ensure that participants reinstate services with DVR when they are in danger of losing their jobs or if they require assistance to advance in employment.

9. The variance is due to an increased focus on quality vocational rehabilitation services, which includes higher expenditures on vocational training, higher education, apprenticeships, internships, and work-based learning experiences, leading to nationally recognized credentials.

PART III - PROGRAM TARGET GROUPS

2. The variance is primarily due to a delay in the State contracting process as a result of statewide staff vacancies. This delay resulted in DVR being unable to execute prior to the Office of Enterprise Technology

Services' contracts and related services in a timely fashion. These contracts have since been executed and DVR expects the number to improve as a result.

PART IV - PROGRAM ACTIVITIES

1. The variance is likely due to increased staff vacancies, as well as the lingering effects of the pandemic, including COVID-related benefits, affecting the way potential participants make decisions about entering or re-entering the workforce.

2. The variance is due to increased staff training, confidence, and empowerment on rapid, sustained engagement, and removal of systemic obstacles leading to more efficient processes and service delivery.

3. The variance is likely due to delayed contracts, a transition period to a new Managed Service Provider model to ensure adherence to federal and State regulations, the pandemic's lingering effects on the labor market, a lack of contracts for career services, increased access to comparable benefits, and a lack of staffing resources.

4. The variance is likely due to increased staff training, confidence, and empowerment on rapid, sustained engagement, and the removal of systemic obstacles leading to more efficient processes and service delivery. Staff can also find increased training resources in the community, including online resources.

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

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	185.00	148.00	- 37.00	20	184.00	152.00	- 32.00	17	184.00	161.00	- 23.00	13
EXPENDITURES (\$1000's)	39,674	25,768	- 13,906	35	9,754	7,409	- 2,345	24	30,604	27,900	- 2,704	9
TOTAL COSTS												
POSITIONS	185.00	148.00	- 37.00	20	184.00	152.00	- 32.00	17	184.00	161.00	- 23.00	13
EXPENDITURES (\$1000's)	39,674	25,768	- 13,906	35	9,754	7,409	- 2,345	24	30,604	27,900	- 2,704	9
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NON COMPLIANT EMPLOYERS		25	33	+ 8	32		25	30	+ 5	20		
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES		3	3.3	+ 0.3	10		3	3.3	+ 0.3	10		
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)		34	36	+ 2	6		34	33	- 1	3		

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

12/3/24

PROGRAM-ID:

LBR-143

PROGRAM STRUCTURE NO:

020201

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	56.00	38.00	- 18.00	32	56.00	36.00	- 20.00	36	56.00	40.00	- 16.00	29
EXPENDITURES (\$1000's)	6,438	4,902	- 1,536	24	1,587	1,222	- 365	23	4,952	5,000	+ 48	1
TOTAL COSTS												
POSITIONS	56.00	38.00	- 18.00	32	56.00	36.00	- 20.00	36	56.00	40.00	- 16.00	29
EXPENDITURES (\$1000's)	6,438	4,902	- 1,536	24	1,587	1,222	- 365	23	4,952	5,000	+ 48	1
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3	3.3	+ 0.3	10	3	3.3	+ 0.3	10				
2. WORKDAYS LOST PER 100 EMPLOYEES	2	2.2	+ 0.2	10	2	2.2	+ 0.2	10				
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	20	3.57	- 16.43	82	20	3.57	- 16.43	82				
4. AVERAGE WORKERS' COMPENSATION COSTS	12200	12444	+ 244	2	12200	12500	+ 300	2				
5. % OF ELEVATORS INSPECTED	50	47	- 3	6	50	50	+ 0	0				
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	80	86	+ 6	8	80	86	+ 6	8				
PART III: PROGRAM TARGET GROUP												
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	600000	585066	- 14934	2	600000	585066	- 14934	2				
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	40000	51943	+ 11943	30	40000	51943	+ 11943	30				
3. # ELEVATORS, BOILERS, ETC. IN STATE	19000	19380	+ 380	2	19000	19400	+ 400	2				
4. HMOAB CERTIFIED WORKERS	300	276	- 24	8	300	280	- 20	7				
PART IV: PROGRAM ACTIVITY												
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	400	449	+ 49	12	400	450	+ 50	13				
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	85	109	+ 24	28	85	85	+ 0	0				
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	5	3	- 2	40	5	5	+ 0	0				
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	15	15	+ 0	0	15	15	+ 0	0				
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	800	988	+ 188	24	800	800	+ 0	0				
6. # OF ELEVATOR/ETC. INSPECTIONS	4100	4305	+ 205	5	4100	4300	+ 200	5				
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	4500	4725	+ 225	5	4500	4800	+ 300	7				
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	40	40	+ 0	0	40	40	+ 0	0				
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	150	138	- 12	8	150	140	- 10	7				

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 24 and FY 25 were due to delays in filling vacant positions, positions pending the recruitment process, budget restrictions, and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - The variances in FY 24 and FY 25 were due to post-pandemic resulting in more accident, injury, and illness and workdays lost.

Item 3 - The variances in FY 24 and FY 25 were due to promoting workplace safety resulting in less work-related fatalities.

PART III - PROGRAM TARGET GROUPS

Item 2 - The variances in FY 24 and FY 25 were due to post pandemic resulting in more covered employers.

PART IV - PROGRAM ACTIVITIES

Items 1, 2 and 5 - The variances in FY 24 were due to filling positions in the Safety and Health Branches, resulting in more compliance inspections, assistance consultations, and hazards corrected. The estimate for FY 25 in the number of safety and health compliance inspections has been adjusted accordingly.

Item 3 - The variance in FY 24 was due to less work-related fatalities resulting in less investigations.

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	19.00	15.00	- 4.00	21	18.00	16.00	- 2.00	11	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,327	1,075	- 252	19	309	253	- 56	18	1,306	1,300	- 6	0
TOTAL COSTS												
POSITIONS	19.00	15.00	- 4.00	21	18.00	16.00	- 2.00	11	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,327	1,075	- 252	19	309	253	- 56	18	1,306	1,300	- 6	0
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
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	6	+ 2	50	4	3	- 1	25				
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	74	68	- 6	8	74	63	- 11	15				
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	32	- 6	16	38	30	- 8	21				
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	5	55	+ 50	1000	5	8	+ 3	60				
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	3	4	+ 1	33	3	4	+ 1	33				
8. % OF SATISFIED CUSTOMERS	94	98	+ 4	4	94	97	+ 3	3				
PART III: PROGRAM TARGET GROUP												
1. TOTAL NO. OF EMPLOYERS	39400	41180	+ 1780	5	39400	41900	+ 2500	6				
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	582	601	+ 19	3	582	606	+ 24	4				
3. TOTAL NO. OF COMPLAINTS (WAGES)	205	214	+ 9	4	205	197	- 8	4				
4. TOTAL NO. OF COMPLAINTS & APPEALS	25	35	+ 10	40	25	20	- 5	20				
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	64560	64095	- 465	1	64560	64105	- 455	1				
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS COMPLETED	193	205	+ 12	6	193	219	+ 26	13				
2. CERTIFICATES ISSUED	11170	12193	+ 1023	9	11170	11274	+ 104	1				
3. COMPLAINT AND APPEAL HEARINGS	64	23	- 41	64	64	28	- 36	56				
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	150	72	- 78	52	150	50	- 100	67				

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variance in FY 24 was due to two Labor Law Enforcement Specialist vacancies in the Compliance Branch due to resignations and one Labor Law Enforcement Specialist vacancy in the Intake and Certification Branch due to the employee transferring to the Compliance Branch. In addition, the Administrative Assistant II position was vacant due to resignation.

The position variance as of the 1st quarter in FY 25 was attributable to one Labor Law Enforcement Specialist vacancy in the Compliance Branch and one Office Assistant IV vacancy in Clerical Services due to a transfer to the Administrative Assistant II position.

The Wage Standards Division is actively recruiting to fill the two vacancies and expects to fill both positions by the end of the fiscal year.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - The variance in FY 24, in which 50% more work injury complaints and appeals cases were filed than anticipated, is possibly due to more employees being aware that there is a cause of action under the work injury termination law. Also, more notices of violation under Chapter 104 and orders of wage payment violation under Chapter 388 were issued, therefore increasing the number of appeals filed. The estimate for FY 25 has been adjusted accordingly due to employers attending educational workshops.

Items 3 and 5 - The variances in FY 24 and FY 25 for the percent of monetary violations per 100 employers investigated and wage findings within 100 days dropped outside of program goals because of a higher rate of random investigations due to increased training investigations for new Labor Law Enforcement Specialists.

Item 6 - The variances in FY 24 and FY 25 for Chapter 104 findings within 195 days of complaint filing were better than expected due to multiple cases that were closed due to the claimants reporting they got paid all back wages.

Item 7 - The variances in FY 24 and FY 25, in which there were 33% more than expected child labor violations, are possibly due to employers not being aware of registration requirements under the child labor law. In addition, there was a 9% increase in the number of certificates issued than expected, resulting in a higher number of child labor violations.

PART III - PROGRAM TARGET GROUPS

Item 4 - The variance in FY 24 for total number of complaints and appeals (hearings) was more than expected possibly due to reasons mentioned in Part II, Item 2; more seasoned investigators completing Chapter 104 cases and issuing notices of violation; and more Orders of Wage Payment Violation being issued under Chapter 388. The estimate for FY 25 has been adjusted due to a vacant Labor Law Enforcement Specialist in the Compliance Branch resulting in less complaints and appeals.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variances in FY 24 and FY 25 were due to multiple cases investigated and closed due to the claimants reporting they got paid all back wages.

Item 3 - The variance in FY 24, in which 64% fewer than expected complaints and appeal hearings were held, was due to the hearings branch closing majority of the pending cases in the prior fiscal year. The estimate for FY 25 has been adjusted accordingly.

Item 4 - The variances in FY 24 and FY 25 were due to the number of enrollees at educational workshops being lower than expected due to the Intake and Certification Branch Chief vacancy since October 2023.

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

12/3/24

PROGRAM-ID:

LBR-153

PROGRAM STRUCTURE NO:

020203

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	23.00	21.00	- 2.00	9	23.00	22.00	- 1.00	4	23.00	23.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,135	1,850	- 285	13	502	431	- 71	14	1,692	1,600	- 92	5
TOTAL COSTS												
POSITIONS	23.00	21.00	- 2.00	9	23.00	22.00	- 1.00	4	23.00	23.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,135	1,850	- 285	13	502	431	- 71	14	1,692	1,600	- 92	5
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	70	34	- 36	51	70	70	+ 0	0	70	70	+ 0	0
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	70	22	- 48	69	70	70	+ 0	0	70	70	+ 0	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	44	- 31	41	75	75	+ 0	0	75	75	+ 0	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	100	+ 25	33	75	75	+ 0	0	75	75	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	230	126	- 104	45	230	230	+ 0	0	230	230	+ 0	0
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	40	63	+ 23	58	40	40	+ 0	0	40	40	+ 0	0
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	25	18	- 7	28	25	25	+ 0	0	25	25	+ 0	0
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	3	- 2	40	5	5	+ 0	0	5	5	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	170	172	+ 2	1	170	170	+ 0	0	170	170	+ 0	0
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	25	33	+ 8	32	25	25	+ 0	0	25	25	+ 0	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	15	16	+ 1	7	15	15	+ 0	0	15	15	+ 0	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	2	- 3	60	5	5	+ 0	0	5	5	+ 0	0

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

PART I - EXPENDITURES AND POSITIONS

The variances in FY 24 and FY 25 were due to delay in filling positions pending the recruitment process and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2 and 3 - The variances in FY 24 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 variance in FY 24 was due to less State service discrimination complaints filed.

PART III - PROGRAM TARGET GROUPS

Items 1 and 3 - The variances in FY 24 were due to the post-pandemic resulting in less employment and public accommodation discrimination complaints filed.

Item 2 - The variance in FY 24 was due to the post-pandemic exacerbating housing instability resulting in more fair housing discrimination complaints.

Item 4 - The variance in FY 24 was due to the post-pandemic resulting in less State service discrimination complaints filed.

PART IV - PROGRAM ACTIVITIES

Item 2 - The variance in FY 24 was due to more complaints filed resulting in a higher number of investigation/closing of fair housing discrimination cases.

Item 4 - The variance in FY 24 was due to less State services discrimination complaints filed.

PROGRAM TITLE:

DISABILITY COMPENSATION PROGRAM

12/3/24

PROGRAM-ID:

LBR-183

PROGRAM STRUCTURE NO:

020204

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	87.00	74.00	- 13.00	15	87.00	78.00	- 9.00	10	87.00	80.00	- 7.00	8
EXPENDITURES (\$1000's)	29,774	17,941	- 11,833	40	7,356	5,503	- 1,853	25	22,654	20,000	- 2,654	12
TOTAL COSTS												
POSITIONS	87.00	74.00	- 13.00	15	87.00	78.00	- 9.00	10	87.00	80.00	- 7.00	8
EXPENDITURES (\$1000's)	29,774	17,941	- 11,833	40	7,356	5,503	- 1,853	25	22,654	20,000	- 2,654	12
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF NON-COMPLIANT EMPLOYERS		25	33	+	8	32		25	30	+	5	20
2. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING		85	87	+	2	2		85	87	+	2	2
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS		40000	42560	+	2560	6		40000	43290	+	3290	8
2. COVERED WORKERS - TDI & PHC		585400	601310	+	15910	3		585400	606100	+	20700	4
3. COVERED WORKERS - WC		585400	603870	+	18470	3		585400	608700	+	23300	4
4. WORKERS REQUIRING SERVICES - WC		40000	38499	-	1501	4		40000	40000	+	0	0
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)		99000	116964	+	17964	18		99000	117000	+	18000	18
2. AUDITS (WC, TDI, PHC)		330	201	-	129	39		330	300	-	30	9
3. PLANS REVIEW (TDI, PHC)		9300	6952	-	2348	25		9300	9000	-	300	3
4. TOTAL CLAIMS - NEW (WC)		18000	18246	+	246	1		18000	18000	+	0	0
5. DECISIONS (WC)		5400	4297	-	1103	20		5400	5000	-	400	7

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 24 and FY 25 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 24 results from insufficient staffing required to track and follow up on delinquent employers. The estimate for FY 25 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The positive variance in FY 24 is due to Certificates of Compliance requests from employers which increased the investigations required for the compliance checks. The estimate for FY 25 has been adjusted accordingly.

Item 2 - The negative variance in FY 24 results from vacancies in one Auditor and one Audit Supervisor position. The estimate for FY 25 has been adjusted accordingly.

Item 3 - The variance in FY 24 results from insufficient staffing to conduct Temporary Disability Insurance (TDI) and Prepaid Health Care (PHC) plans and records reviews. The estimate for FY 25 has been adjusted accordingly.

Item 5 - The variance in FY 24 is due to a staffing shortage capable of hearing WC cases. The estimate for FY 25 has been adjusted accordingly.

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	15.00	14.00	- 1.00	7	69.00	14.00	- 55.00	80	69.00	15.00	- 54.00	78
EXPENDITURES (\$1000's)	2,216	2,113	- 103	5	507	505	- 2	0	8,018	1,700	- 6,318	79
TOTAL COSTS												
POSITIONS	15.00	14.00	- 1.00	7	69.00	14.00	- 55.00	80	69.00	15.00	- 54.00	78
EXPENDITURES (\$1000's)	2,216	2,113	- 103	5	507	505	- 2	0	8,018	1,700	- 6,318	79
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	56	57	+ 1	2	56	56	+ 0	0				

PROGRAM TITLE: LABOR ADJUDICATION

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PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE:

HAWAII LABOR RELATIONS BOARD

12/3/24

PROGRAM-ID:

LBR-161

PROGRAM STRUCTURE NO:

020301

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,024	921	- 103	10	235	234	- 1	0	808	800	- 8	1
TOTAL COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,024	921	- 103	10	235	234	- 1	0	808	800	- 8	1
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)	35	62	+ 27	77	35	70	+ 35	100				
PART III: PROGRAM TARGET GROUP												
1. COLLECTIVE BARGAINING CASES	50	20	- 30	60	50	30	- 20	40				
2. CHP 396 - HIOSH CASES	25	6	- 19	76	25	10	- 15	60				
PART IV: PROGRAM ACTIVITY												
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)	75	26	- 49	65	75	40	- 35	47				
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)	45	53	+ 8	18	45	30	- 15	33				
3. # NOTICES ISSUED	100	74	- 26	26	100	75	- 25	25				
4. # ORDERS ISSUED	300	104	- 196	65	300	125	- 175	58				
5. # OF FINAL ORDERS/DECISIONS	NO DATA	23	+ 23	0	NO DATA	25	+ 25	0				

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

PART I - EXPENDITURES AND POSITIONS

The variance in FY 24 was due to a delay in filling vacant positions pending the recruitment process and budget restrictions. In FY 24, two Board members retired, two new Board members were appointed, and three vacant staff positions were filled.

result, the Board expects to eliminate its remaining backlog of cases within the next fiscal year. The Board has adjusted its estimated outcomes for FY 25 accordingly.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - There was a slight increase in case activity during FY 24 but still fewer than anticipated new case filings with the Board. This allowed the Board to dispose of a higher percentage of cases than in a typical year and further reduce its backlog of cases pending final decision and order. The estimate for FY 25 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - The Board used pre-pandemic program data to plan for FY 24. While the Board anticipated a post-pandemic rebound of new case filings, this has not been the case. Additionally, current federal policy permits greater settlement discretion and fine reduction in Occupational Safety and Health Administration (OSHA) and Hawaii Occupational Safety and Health Division (HIOSH) citation cases, contributing to a decline in HIOSH appeals in recent years. However, the Board anticipates an overall increase in the number of new case filings due to recent amendments to Chapters 89 and 377, HRS. The Board considered these factors in determining its estimated outcomes for FY 25.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 3, 4 and 5 - The Board experienced a sharp decrease in the number of Chapter 89 cases and HIOSH appeals filed during the pandemic, and this change has remained steady post-pandemic. In FY 24, 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 final orders and decisions. As a

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM-ID: LBR-812

PROGRAM STRUCTURE NO: 020302

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	12.00	11.00	- 1.00	8	12.00	11.00	- 1.00	8	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,192	1,192	+ 0	0	272	271	- 1	0	937	900	- 37	4
TOTAL COSTS												
POSITIONS	12.00	11.00	- 1.00	8	12.00	11.00	- 1.00	8	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,192	1,192	+ 0	0	272	271	- 1	0	937	900	- 37	4
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF APPEALS RESOLVED IN 15 MONTHS	56	57	+ 1	2	56	56	+ 0	0				
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)	18	17.8	- 0.2	1	18	18	+ 0	0				
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH)	14.5	16.5	+ 2	14	14.5	14.5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF APPEALS FILED	240	197	- 43	18	240	200	- 40	17				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRE-HEARING CONFERENCES HELD	230	177	- 53	23	230	190	- 40	17				
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	430	104	- 326	76	430	15	- 415	97				
3. NUMBER OF HEARINGS HELD	60	119	+ 59	98	60	100	+ 40	67				
4. NUMBER OF MOTION HEARINGS HELD	120	101	- 19	16	120	120	+ 0	0				

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 3 - The variance in FY 24 was due to the delay in hiring of staff attorneys resulting in a longer average timeframe from briefs to decisions.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 24 was due to less workers' compensation decisions resulting in less appeals filed. The estimate for FY 25 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 and 4 - The variances in FY 24 were due to fewer appeals having been filed resulting in less pre-hearing conferences and motion hearings held. The estimate for FY 25 has been adjusted accordingly.

Item 2 - The variance in FY 24 was due to fewer appeals having been filed and the change in policy away from mandated settlement conferences. The estimate for FY 25 has been adjusted accordingly.

Item 3 - The variance in FY 24 was due to an increased number of cases involving unrepresented or self-represented litigants whose trials tend to exceed a single day. The increased number of trials in FY 24 was also the result of the greater number of Limited English Proficiency (LEP) litigants who require language interpretation services; trials with interpreters tend to exceed a single day. The estimate for FY 25 has been adjusted accordingly.

PROGRAM TITLE: RESEARCH AND STATISTICS

PROGRAM-ID: LBR-901

PROGRAM STRUCTURE NO: 020401

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					6.00	4.00	- 2.00	33	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)					169	100	- 69	41	526	500	- 26	5
TOTAL COSTS												
POSITIONS					6.00	4.00	- 2.00	33	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)					169	100	- 69	41	526	500	- 26	5

PROGRAM TITLE: RESEARCH AND STATISTICS

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 are 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

New measures of effectiveness effective July 1, 2025.

PART III - PROGRAM TARGET GROUPS

New program target groups effective July 1, 2025.

PART IV - PROGRAM ACTIVITIES

New program activities effective July 1, 2025.

PROGRAM TITLE:

GENERAL ADMINISTRATION

12/3/24

PROGRAM-ID:

LBR-902

PROGRAM STRUCTURE NO:

020402

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	49.00	37.00	- 12.00	24	48.00	37.00	- 11.00	23	48.00	40.00	- 8.00	17
EXPENDITURES (\$1000's)	6,641	5,963	- 678	10	1,368	940	- 428	31	4,210	4,000	- 210	5
TOTAL COSTS												
POSITIONS	49.00	37.00	- 12.00	24	48.00	37.00	- 11.00	23	48.00	40.00	- 8.00	17
EXPENDITURES (\$1000's)	6,641	5,963	- 678	10	1,368	940	- 428	31	4,210	4,000	- 210	5
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	98	97	- 1	1	98	98	+ 0	0				
2. % FED MANDATED FISCAL REPORTS THAT MEET DEADLINES	100	96	- 4	4	100	100	+ 0	0				
3. % OF POSITIONS FILLED WITHIN 90 DAYS	82	36	- 46	56	82	40	- 42	51				
4. % DATA PROCESSING REQUESTS COMPLETED	95	98	+ 3	3	95	98	+ 3	3				
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	60	2	- 58	97	60	5	- 55	92				
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	80	12	- 68	85	80	15	- 65	81				
PART III: PROGRAM TARGET GROUP												
1. NO. OF EMPLOYEES (DEPARTMENT)	490	555	+ 65	13	490	600	+ 110	22				
2. NO. OF PROGRAM AND ATTACHED AGENCIES	10	10	+ 0	0	10	12	+ 2	20				
PART IV: PROGRAM ACTIVITY												
1. NO. FED MANDATED FISCAL REPORTS ANNUALLY REQUIRED	350	264	- 86	25	350	264	- 86	25				
2. NO. OF POSITIONS FILLED	169	187	+ 18	11	169	200	+ 31	18				
3. NO. OF EMPLOYMENT ACTIONS REQUESTED	2300	2750	+ 450	20	2300	2800	+ 500	22				
4. NO. DATA PROCESSNG REQUESTS RECEIVED	1400	1512	+ 112	8	1400	1500	+ 100	7				
5. NO. OF CLASSIFICATION ACTIONS REQUESTED	200	251	+ 51	26	200	260	+ 60	30				

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in FY 24 and FY 25 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 24 were due to vacant human resources personnel resulting in less positions filled within 90 days, employment related actions completed within 5 days, and classification related actions completed within 30 days. The estimates for FY 25 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 24 was due to employees funded by the Maui wildfire federal grant. The estimate for FY 25 has been adjusted accordingly.

Item 2 - The variance in FY 25 is due to including the Workforce Development Council and the Research and Statistics office.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 24 was due to less federal employment and training grants. The estimate for FY 25 has been adjusted accordingly.

Items 2, 3 and 5 - The variances in FY 24 were due to the Maui wildfire disaster resulting in more positions filled and employment and classification actions registered. The estimates for FY 25 have been adjusted accordingly.