

EMPLOYMENT

VARIANCE REPORT STATE OF HAWAII PROGRAM TITLE: **EMPLOYMENT**

REPORT V61 12/2/25

PROGRAM-ID: PROGRAM STRUCTURE NO: 02

	FISC	AL YEAR 2	024-25		THREE I	MONTHS EN	NDED 09-30-25		NINE	MONTHS ENI	DING 06-30-26	
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	651.50 478,397	462.30 266,665	- 189.20 - 211,732	29 44	659.50 117,645	473.50 72,112	- 186.00 - 45,533	28 39	659.50 372,394	535.00 260,975	- 124.50 - 111,419	19 30
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	651.50 478,397	462.30 266,665	- 189.20 - 211,732	29 44	659.50 117,645	473.50 72,112	- 186.00 - 45,533	28 39	659.50 372,394	535.00 260,975	- 124.50 - 111,419	19 30
					FIS	CAL YEAR	2024-25			FISCAL YEAR	2025-26	
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % FEDERALLY-MANDATED REPORTS TO SELECTION OF THE PROPERTY OF THE PART OF T		_			 100 6	98 9	 - 2 + 3	2 50	 100 6	100 8	+ 0 + 2	0 33

PROGRAM TITLE: EMPLOYMENT 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.

STATE OF HAWAII
PROGRAM TITLE: FULL OPPORTUNITY TO WORK

VARIANCE REPORT

REPORT V61 12/2/25

PROGRAM-ID:
PROGRAM STRUCTURE NO: 0201

FISCAL YEAR 2024-25 **THREE MONTHS ENDED 09-30-25 NINE MONTHS ENDING 06-30-26 BUDGETED ACTUAL** + CHANGE % **BUDGETED** ACTUAL + CHANGE % BUDGETED ESTIMATED + CHANGE % PART I: EXPENDITURES & POSITIONS **RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS** 398.50 246.50 152.00 38 400.50 250.50 150.00 37 400.50 295.00 105.50 26 **EXPENDITURES (\$1000's)** 429,514 226,351 _ 203,163 47 103,502 62,670 40,832 39 329,980 221,555 108,425 33 **TOTAL COSTS POSITIONS** 398.50 246.50 152.00 38 400.50 250.50 150.00 37 400.50 295.00 105.50 26 47 **EXPENDITURES (\$1000's)** 429,514 226,351 203,163 103,502 62,670 40.832 39 329.980 221,555 108,425 33 FISCAL YEAR 2024-25 FISCAL YEAR 2025-26 **PLANNED** ACTUAL | + CHANGE % | PLANNED ESTIMATED | + CHANGE % PART II: MEASURES OF EFFECTIVENESS 320 100 320 % PERSONS EMPLOYED THRU OCS 220 69 100 | -220 69 NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE 91 3 3 94 94 | + 0 94 0 % ADULTS EMPLOYED 12 MONTHS AFTER PROGRAMS NO DATA NO DATA | + NO DATA NO DATA | + 0 0 0 1 0 % APPRENTICES COMPLETING TRAINING & ATTAINING CERT 6 9 | + 3 50 6 8 | + 2 33

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)

REPORT V61 12/2/25

PROGRAM-ID: LBR-111 PROGRAM STRUCTURE NO: 020101

	FISC	AL YEAR 2	024-25	5		THREE I	MONTHS EN	NDED 09-30-2	5	NINE	MONTHS ENI	DING 06-30-26	
	BUDGETED	ACTUAL	± CI	HANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	71.00 24,273	48.00 9,483	- -	23.00 14,790	32 61	71.00 5,482	49.00 3,302	- 22.00 - 2,180	31 40	71.00 16,446	50.00 10,000	- 21.00 - 6,446	30 39
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	71.00 24,273	48.00 9,483		23.00 14,790	32 61	71.00 5,482	49.00 3,302	- 22.00 - 2,180	31 40	71.00 16,446	50.00 10,000	- 21.00 - 6,446	30 39
						FIS	CAL YEAR	2024-25		Ī	FISCAL YEAR	2025-26	
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
2. PERCENT OF EMPLOYMENT RATE			т			 8 62 10000	9 61.8 10404		•	 8 62 10000	8 62 10000	+ 0 + 0 + 0	 0 0
						 3200 5200	2641 5377	 - 559 + 177	•	 3200 5200	3000 5200	- 200 + 0	 6 0
PART IV: PROGRAM ACTIVITY 1. # JOB APPLICANTS REGISTERED WITH 2. NO. OF APPRENTICESHIP PROGRAMS	POSITIONS EXPENDITURES (\$1,000's) FING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS POSITIONS TOTAL COSTS POSITIONS FAPENDITURES (\$1000's) EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS FAPENDITURES (\$1000's) MEASURES OF EFFECTIVENESS APPRENTICES COMPLETING TRAINING & ATTAINING CERTIFERCENT OF EMPLOYMENT RATE MEDIAN QUARTERLY WAGES TWO QUARTERS AFTR PLACEMENT PROGRAM TARGET GROUP OB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE PPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS PROGRAM ACTIVITY JOB APPLICANTS REGISTERED WITH HIRE NET							 + 6911 + 1	 300 1	 2300 110	9000 110	+ 6700 + 0	 291 0

PROGRAM TITLE: WORKFORCE DEVELOPMENT

02 01 01 LBR 111

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 and FY 26 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

Item 1 - The variance in FY 25 was due to post-pandemic recovery resulting in more apprentices completing training and attaining certification.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 25 was due to post-pandemic recovery resulting in less job applicants receiving placement assistance.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 25 was due to post-pandemic recovery resulting in more job applicants registered with HireNet. The estimates for FY 26 has been adjusted accordingly.

REPORT V61 12/2/25

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

	FISC	AL YEAR 2	024-25	;		THREE N	MONTHS EN	NDED 09-30-2	5	NINE	MONTHS END	DING 06-30-26	
	BUDGETED	ACTUAL	± CH	IANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	7.00 6,984	5.00 10	-	2.00 6,974	29 100	7.00 2,789	4.00 2,559	- 3.00 - 230	43 8	7.00 8,366	5.00 8,000	- 2.00 - 366	29 4
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	7.00 6,984	5.00 10	-	2.00 6,974	29 100	7.00 2,789	4.00 2,559	- 3.00 - 230	43 8	7.00 8,366	5.00 8,000	- 2.00 - 366	29 4
						FIS	CAL YEAR	2024-25			FISCAL YEAR	2025-26	
	RT II: MEASURES OF EFFECTIVENESS								%	PLANNED	ESTIMATED	± CHANGE	%
 % ADULTS EMPLOYED 6 MOS AFTER P % ADULTS EMPLOYED 12 MOS AFTER R 		 70 70	70.4 75.3	+ 5.3	 1 8	70	- 1	+ 5					
 % ADULTS ATTAINING CREDENTIAL % DISLOCATED WORKER EMPLOYED 6 	MOS AFTER PE	ROGRAM				60 70	56 71.9	- 4 + 1.9	7 3		60 72	+ 0 + 2	0 3
5. % DISLOCATED WORKER EMPLOYED 1						65	80.9		24	75 65	81	+ 16	25
6. % DISLOCATED WORKER ATTAINING C	REDENTIAL					77	26.7	50.3	65	j 77	30	- 47	61
% YOUTH EDUCATED TRAINED EMPLO						65	67.7		4		- 1	+ 5	8
8. % YOUTH EDUCATED TRAINED EMPLO	YED 12 MOS AF	T PRGRM				64	66.7	•	4	64	70	_	9
9. % YOUTHS ATTAINING CREDENTIAL						55	69	+ 14	25	55	70	+ 15	27
PART III: PROGRAM TARGET GROUP 1. ADULTS RECEIVING SERVICES						600	900		50	•	900	+ 300	 50
 ADULTS MEDIAN EARNINGS 6 MOS AFT ADULT REQUESTING CREDENTIAL 	ER PROGRAM					8800 90	7858 91		11 1		8000 95	- 800 + 5	9 6
ADOLT REQUESTING CREDENTIAL DISLOCATED WORKER RECEIVING SEF	RVICES					90 160	197		23	I 160	200	+ 40	25
DISLOCATED WORKER MEDIAN EARNIN DISLOCATED WORKER MEDIAN EARNIN		PRGRM				10150	10330		•		10350		23
6. DISLOCATED WORKER REQUESTING C						40		- 25	63		20		 50
7. YOUTH RECEIVING EDUCATIOM TRAIN	ING EMPLOYME	NT				150	273	•	82	150	275	+ 125	83
8. YOUTH REQUESTING CREDENTIAL						90	42	- 48	53	90	50	- 40	44
PART IV: PROGRAM ACTIVITY						I		1	I		ı		
1. NO. OF COLLABORATION ACTY W/ INDU	JSTRY, COMM,	AGNCY				12	18	+ 6	50	12	20	+ 8	67
NO. OF SUCCESSFUL WORKFORCE PR	GRMS & ACTIV	ITIES				8	109	+ 101	1263	8	10	+ 2	25

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

02 01 02 LBR 135

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 and FY 26 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

Item 5 - The variance in FY 25 was due to post-pandemic recovery resulting in more dislocated workers employed 12 months after the program. The estimate for FY 26 has been adjusted accordingly.

Item 6 - The variance in FY 25 was due to post-pandemic recovery resulting in less dislocated workers attaining credentials and training. The estimate for FY 26 has been adjusted accordingly.

Item 9 - The variance in FY 25 was due to post-pandemic recovery resulting in more youths attaining credentials and certificate of completing training.

PART III - PROGRAM TARGET GROUPS

Items 1 and 4 - The variances in FY 25 were due to post-pandemic recovery resulting in more adults and dislocated workers receiving services. The estimate for FY 26 has been adjusted accordingly.

Items 2 and 6 - The variances in FY 25 were due to post-pandemic recovery resulting in adults receiving lower median earnings six months after the program and dislocated workers requesting less credential and training. The estimates for FY 26 have been adjusted accordingly.

Items 7 and 8 - The variances in FY 25 were due to post-pandemic recovery resulting in more youths receiving education, training, and employment, but less requesting credentials and completing training. The estimates for FY 26 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variances in FY 25 were due to post-pandemic recovery resulting in more collaboration and success in workforce programs and activities with industry, community and other agencies. The estimates for FY 26 have been adjusted accordingly.

PROGRAM TITLE:

REPORT V61 12/2/25

PROGRAM-ID: LBR-171
PROGRAM STRUCTURE NO: 020103

	FISC	AL YEAR 2	024-25		THREE I	MONTHS EN	NDED 09-30-25	i	NINE	MONTHS EN	DING 06-30-26	
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)							_					
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	197.50 362,644	114.00 191,865	- 83.50 - 170,779	42 47	197.50 90,668	109.00 55,695	- 88.50 - 34,973	45 39	197.50 272,004	115.00 170,000	- 82.50 - 102,004	42 38
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	197.50 362,644	114.00 191,865	- 83.50 - 170,779	42 47	197.50 90,668	109.00 55,695	- 88.50 - 34,973	45 39	197.50 272,004	115.00 170,000	- 82.50 - 102,004	42 38
					FIS	CAL YEAR:	2024-25		ļ	FISCAL YEAR	2025-26	
					PLANNED	ACTUAL	<u>±</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. NO. INSURED EMPLOYEES AS % OF TT 2. NO. PROMPT PAYMTS MADE AS % TOT 3. NO. ACCEPTABLE NONMON. DET. AS % 4. NO. ACCEPTABLE APPEALS DEC. AS % 5. NO. PROMPT STATUS DET. AS % TOTA 6. NO. AUDITS PERFORMED AS % TTL EM 7. NO. EMPLOYERS DELINQ FOR TAXES A		 94 70 86 100 84 1	98 88	+ 3 - 8 - 2 + 4 + 0	9 2 5 0	94 70 86 100 84 1	94 70 80 99 90 1 14	+ 0 + 0 - 6 - 1 + 6 + 0 + 0	0 0 7 1 1 7 0			
PART III: PROGRAM TARGET GROUP 1. NO. OF INSURED UNEMPLOYED INDIVII 2. NO. OF SUBJECT EMPLOYERS 3. NO. OF SELF-FINANCED NON-PROFIT OF	,	,			 12673 41500 284	5799 40600 292	900	 54 2 3	 10673 42300 284	9365 41400 292	- 1308 - 900 + 8	
PART IV: PROGRAM ACTIVITY 1. INITIAL OR NEW CLAIMS (ALL PROGRAMS) 2. CONTINUED CLAIMS (ALL PROGRAMS) 3. CLAIMS ADJUDICATION - ALL PROG (NO ALL PROGRAMS) 5. EMPLOYER AUDITS 6. TAX PAYMENT PROCESSING 7. WAGE RECORDS (1000S) 8. INSURED UNEMPLOYMENT RATE 9. TOTAL UNEMPLOYMENT RATE		105400 659 55800 9500 460 164800 2777 1.5	57796 314 23098 9531 273 160662 2867 .95 2.9	- 345 - 32702 + 31 - 187 - 4138 + 90 - 0.55	0 41 3 3	88800 555 47000 9700 470 168000 2804 1.3 2.5	77900 487 41200 9500 460 164400 2797 1.1 3.6	- 10900 - 68 - 5800 - 200 - 10 - 3600 - 7 - 0.2 + 1.1				

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

02 01 03 LBR 171

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 and FY 26 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

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 25 was due to the lower unemployment rate resulting in a lower weekly average of insured unemployed individuals. The estimate for FY 26 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variances in FY 25 and FY 26 were due to the lower unemployment rate resulting in less initial or new and continued claims.

- Item 3 The variances in FY 25 and FY 26 were due to the lower unemployment rate resulting in less claims adjudication.
- Item 5 The variances in FY 25 and FY 26 were due to a high turnover in Auditor positions resulting in less employer audits.
- Item 8 The variances in FY 25 and FY 26 were due to post-pandemic resulting in a lower insured unemployment rate.
- Item 9 The variance in FY 25 and FY 26 was due to the slower post-pandemic recovery with less federal funds available in the State resulting in a higher total unemployment rate.

VARIANCE REPORT

REPORT V61 12/2/25

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES PROGRAM-ID: LBR-903

PROGRAM STRUCTURE NO: 020104

	FISC	AL YEAR 2	024-2	5		THREE I	MONTHS EN	NDE	D 09-30-25		NINE	MONTHS END	DING	6 06-30-26	
	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	11.00 10,057	11.00 6,237	+	0.00 3,820	0 38	13.00 2,873	13.00 328	+	0.00 2,545	0 89	13.00 8,621	13.00 8,621	+	0.00	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	11.00 10,057	11.00 6,237	+	0.00 3,820	0 38	13.00 2,873	13.00 328	+	0.00 2,545	0 89	13.00 8,621	13.00 8,621	+	0.00	0
							CAL YEAR					FISCAL YEAR			
						PLANNED	ACTUAL	<u> ± (</u>	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> C	CHANGE	%
 % PERSONS EMPLOYED THRU OCS % PERSONS PROVIDED FOOD THRU OC 	I: MEASURES OF EFFECTIVENESS % PERSONS EMPLOYED THRU OCS % PERSONS PROVIDED FOOD THRU OCS % GIA FUNDS EXPENDED/CONTRACTED AMT								0 0 1	0 0 2	 100 100 51	100 100 100 26	+ + -	0 0 25	0 0 0 49
PART III: PROGRAM TARGET GROUP															
 # NON-PROFIT ORG RECV GIA FUNDS T # PERSONS RECV SVCS THRU OCS # PERSONS PROV EMPLOYMENT SVCS 						156 898686 726	150 1339834 776	- + +	6 441148 50	4 49 7	156 898686 726	150 1092395 768	- + +	6 193709 42	4 22 6
PART IV: PROGRAM ACTIVITY															
 # FEDERAL GRANTS AWARDED TO THE 						13	13		0	0	13	9	-	4	31
2. \$ AMT OF FED GRANTS AWARDED TO T	(' '					11.7	10.8		0.9	8	11.7	10.1	-	1.6	14
3. # FEDERALLY-FUNDED CONTRACT ADM 4. # STATE-FUNDED CONTRACTS ADMINIS						33 200		+ -	0 10	0 5	33 200	26 205	+	7 5	21 3
5. \$ AMT OF STATE CONTRACTS ADMINIS						48.6	45.8	1	2.8	6	48.6	54.6	+	6	12

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

02 01 04 LBR 903

PART I - EXPENDITURES AND POSITIONS

The variances for FY 25 and FY 26 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 3 - FY 26 variance is due to the amount of Grant-in-Aid (GIAs) awarded in SLH 2025 to the Office of Community Services (OCS). OCS anticipates that 15 of the 16 SLH 2025 operating GIAs will be contracted by June 30, 2026, as one grantee has decided not to pursue their grant. In addition, OCS expects that the majority of the SLH 2023 and SLH 2024 Capital Improvement Project (CIP) GIAs will be contracted by June 30, 2026, which is the encumbrance deadline.

PART III - PROGRAM TARGET GROUPS

Item 2 - The variance in FY 25 was due to the increase in available food commodities through The Emergency Food Assistance Program and an increase in funding for the Commodity Supplemental Food Program to ensure that participants were provided food when the national warehouse was experiencing a food shortage. Additionally, the increase in Weatherization Assistance Program and Weatherization Assistance Program Bipartisan Infrastructure Law client eligibility through other federal programs with similar income eligibility levels resulted in a greater number of clients being served. The variance in FY 26 is due to updated estimates, which reflect the anticipated increase in persons to be served.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 26 was due to federal awards that ended in FY 25. The federal awards were one-time awards and are not recurring, resulting in a decrease in the number of federal grants awarded to OCS.

Item 2 - The variance in FY 26 was due to awards that ended in FY 25 and are not recurring in nature, resulting in a decrease in the estimated federal award amount that OCS expected to receive in FY 26.

Item 3 - The variance in FY 26 was due to the non-recurring federal awards that ended in FY 25.

Item 5 - The variance in FY 26 is attributed to the anticipated increase in GIA contracts expected to be finalized during that fiscal year. OCS plans to execute most of the SLH 2023 and SLH 2024 CIP GIAs that were not contracted in the prior year, which must be encumbered by June 30, 2026. In addition, OCS is projected to finalize 15 of the 16 SLH 2025 Operating GIAs awarded in SLH 2025, which also must be encumbered by June 30, 2026.

REPORT V61 12/2/25

PROGRAM TITLE:

PROGRAM-ID:

VOCATIONAL REHABILITATION HMS-802

PROGRAM STRUCTURE NO: 020106 FISCAL YEAR 2024-25 **THREE MONTHS ENDED 09-30-25 NINE MONTHS ENDING 06-30-26 BUDGETED ACTUAL** % BUDGETED ESTIMATED + CHANGE % + CHANGE % **BUDGETED** ACTUAL + CHANGE **PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS** EXPENDITURES (\$1,000's) **OPERATING COSTS POSITIONS** 43.50 39 112.00 36.50 33 112.00 0.00 112.00 68.50 75.50 112.00 0 **EXPENDITURES (\$1000's)** 25,556 18,756 6,800 27 1,690 786 904 53 24,543 24,934 + 391 2 **TOTAL COSTS POSITIONS** 33 0 112.00 68.50 43.50 39 112.00 75.50 36.50 112.00 112.00 + 0.00 EXPENDITURES (\$1000's) 25,556 6,800 27 786 53 24,543 24,934 391 2 18,756 1,690 904 +

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				FIS	CAL YEAR	2024-2	25			FISCAL YEAR	R 2025	5-26	
				PLANNED	ACTUAL	± CH.	ANGE	%	PLANNED	ESTIMATED	± Cl	HANGE	%
PART	II: MEASURES OF EFFECTIVENESS												
1.	% OF ELIG DET MADE W/IN 60 DAYS OF	APPL		93	95	+	2	2	90	95	+	5	6
2.	% OF IPES DEV W/IN 90 DAYS OF ELIG D	DET		95	94	-	1	1	90	94	+	4	4
3.	AVG COST PER IND TO ACHIEVE CIE			8997	11694	+	2697	30	5000	11694	+	6694	134
4.	% OF EXITS EMPLOYED IN THE 2ND QT	R AFTER EXIT.		34	29	-	5	15	37	29	-	8	22
5.	% OF EXITS EMPLOYED IN THE 4TH QTF	R AFTER EXIT.		35	27	-	8	23	39.5	27	-	12.5	32
6.	MED ERNGS FOR EXITS - 2ND QTR AFT	EXIT		4601	5355	+	754	16	5000	5355	+	355	7
7.	% ACHIVED A MSG IN A PROGRAM YEAR	R		33	40	+	7	21	36	40	+	4	11
8.	% ACHVD A CRED DRNG PRTCPN OR W	/IN 12 MOS AFT EXIT		43	30	-	13	30	30	30	+	0	0
PART	III: PROGRAM TARGET GROUP			1									
1.	# PERSONS W/ DISABILITIES WHO COUL	LD BENEFIT FR VR		83582	88000	+	4418	5	92000	88000	j -	4000	4
2.	# STUDENTS COULD BENEFIT FR PRE-E	EMP TRANS SERV		899	1151	+	252	28	1100	1151	+	51	5
PART	IV: PROGRAM ACTIVITY			1			ĺ		l		1		
1.	# OF APPLICATIONS PROCESSED			463	935	+	472	102	550	935	+	385	70
2.	# OF VOC REHAB PLANS DEVELOPED			390	787	+	397	102	310	787	+	477	154
3.	COST OF CAREER SERVICES			164	218	+	54	33	400	218	j -	182	46
4.	COST OF TRAINING SVCS FOR VR PART	TICIPANTS		2321	3922	+	1601	69	1200	3922	+	2722	227
5.	# OF JOB PLACEMENTS AND OTHER WO	ORK EXP		390	221	-	169	43	390	221	-	169	43
6.	# OF SWD WHO RECEIVED PRE-ETS			i 1120	1151	+	31	3	1200	1151	j -	49	4

PROGRAM TITLE: VOCATIONAL REHABILITATION

02 01 06 HMS 802

PART I - EXPENDITURES AND POSITIONS

The variances in filled permanent positions in FY 25 and FY 26 are due to vacancies that required updated position requirements and descriptions. Having received approvals, the Division of Vocational Rehabilitation (DVR) will continue efforts to recruit and fill vacant positions and expects to fill all vacancies.

The variance in expenditures for FY 25 is due to DVR not being fully staffed and not being able to process as many clients for services.

Additionally, the variances in expenditures in FY 25 and FY 26 are due to the way the State budgets and expends federal awards. For July 1, 2025 through September 30, 2025, DVR primarily used its federal fiscal year (FFY) 2025 carryover funds to ensure that there were enough State funds to meet maintenance of efforts requirements for FFY 2026, beginning October 1, 2025.

PART II - MEASURES OF EFFECTIVENESS

- 3. The variance is due to inflation and additional expenditures of career and training services. DVR was also able to serve more participants due to increased staffing.
- 4. and 5. The variance is due to caseload cleanup to close inactive DVR cases this year, combined with a small pool of those closed as successfully employed.
- 6. and 7. The variance is due to a purposeful and successful increased focus on quality services, including rapid, ongoing engagement; higher expenditures on training and careers services; and measurable skills gains and nationally recognized credentials leading to competitive, integrated employment.
- 8. See Item Nos. 3 and 4 above.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to increased counselor staffing and outreach activities performed at high schools around the State to increase the number of Students with Disabilities who are eligible for Pre-Employment Transition Services. DVR also increased the number of Pre-Employment Transition Services contracts to provide services to Students with a Disability.

PART IV - PROGRAM ACTIVITIES

- 1. and 2. The variance is likely due to filling of staff vacancies in this area and a focus on rapid engagement, as well as more individuals deciding to enter or re-enter the workforce post-COVID.
- 3. The variance is due to an increased focus on the provision of career services to participants, as well as inflation.
- 4. The variance is due to an increased focus on the provision of training services to participants, as well as inflation.
- 5. The variance is likely due to 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 in careers with higher wages offering opportunities for advancement and self-sufficiency.

STATE OF HAWAII
PROGRAM TITLE: ENFOR

VARIANCE REPORT

REPORT V61 12/2/25

PROGRAM-ID:

ENFORCEMENT OF LABOR LAWS

PROGRAM-ID.

PROGRAM STRUCTURE NO: 0202

	FISC	AL YEAR 2	024-25		THREE	MONTHS EN	NDED 09-30-25		NINE	MONTHS END	DING 06-30-26	
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	184.00 40,358	154.80 32,969	- 29.20 - 7,389	16 18	187.00 10,865	160.00 6,950	- 27.00 - 3,915	14 36	187.00 32,589	172.00 31,600	- 15.00 - 989	8 3
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	184.00 40,358	154.80 32,969	- 29.20 - 7,389	16 18	187.00 10,865	160.00 6,950	- 27.00 - 3,915	14 36	187.00 32,589	172.00 31,600	- 15.00 - 989	8 3
					FIS	CAL YEAR	2024-25			FISCAL YEAR	2025-26	
					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF NON COMPLIANT EMPLOYERS					25	26	 + 1	4	 25	28	+ 3	 12
 ACCIDENT, INJURY/ILLNESS RATE PER COMPLAINT RATE (PER 100,000 LABOR 					3 34	3.1 38	+	3 12] 3 34	3 32	+ 0 - 2	0 6

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

02 02

PART I - EXPENDITURES AND POSITIONS

(See Lowest Level Programs for Explanation of Variances)

PART II - MEASURES OF EFFECTIVENESS

(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

REPORT V61 12/2/25

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM PROGRAM-ID: LBR-143

PROGRAM-ID: LBR-143
PROGRAM STRUCTURE NO: 020201

	FISC	AL YEAR 2	024-25	5		THREE N	MONTHS EN	NDED 09-30-25	;	NINE	MONTHS END	DING 06-30-26	
	BUDGETED	ACTUAL	± Cl	HANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	56.00 6,539	34.00 5,534		22.00 1,005	39 15	56.00 1,635	41.00 1,331	- 15.00 - 304	27 19	56.00 4,904	45.00 4,000	- 11.00 - 904	20 18
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	POSITIONS 56.00 34.00 - 22.00									56.00 4,904	45.00 4,000	- 11.00 - 904	20 18
											FISCAL YEAR	2025-26	
	T II: MEASURES OF EFFECTIVENESS								%	PLANNED	ESTIMATED	± CHANGE	%
 ACCIDENT, INJURY/ILLNESS RATE PER WORKDAYS LOST PER 100 EMPLOYEE WORK-RELATED FATALITIES PER 100,0 AVERAGE WORKERS' COMPENSATION % OF ELEVATORS INSPECTED 		3.3 2.2 3.57 12500 50 86	3.1 .90 2.5 12887 35.73 81.13	- 1.3 - 1.07 + 387 - 14.27	6 59 30 3 29	12500 50	12500 60	- 1.2 - 1.07 + 0	30 0 20				
COVERED EMPLOYERS EXCLUDING FE	5. % OF ELEVATORS INSPECTED 6. % OF BOILER AND PRESSURE VESSELS INSPECTED PART III: PROGRAM TARGET GROUP 1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME 2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME 3. # ELEVATORS, BOILERS, ETC. IN STATE								 8 6 1	19400	630500 55200 19590 300	+ 190	
PART IV: PROGRAM ACTIVITY 1. # OF SAFETY/HEALTH COMPLIANCE IN 2. # SAFETY/HEALTH COMPLIANCE ASSIS 3. # FATALITY/CATASTROPHE INVESTGT 4. # DISCRIMINATION INVESTIGATIONS F 5. # OF SAFETY AND HEALTH HAZARDS (6. # OF ELEVATOR/ETC. INSPECTIONS 7. # OF BOILER AND PRESSURE VESSEL 8. # OF COMPLAINTS SATISFIED WITH TI 9. # OF HMOAB NEW/RENEW APPLICATOR		450 85 5 15 800 4300 4800 40	67 7 13 911 3158 4782	- 2 + 111 - 1142 - 18 - 1	1	85 5 15 800 4300 4800 40	6 15 800 4500 5500	+ 50 - 10 + 1 + 0 + 200 + 700 + 5 + 10	20 0 0 5 15				

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

02 02 01 LBR 143

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 and FY 26 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 2 and 3 - The variances in FY 25 and FY 26 were due to promoting workplace safety resulting in less workday losses and work-related fatalities. The estimate for FY 26 has been adjusted accordingly.

Item 5 - The variances in FY 25 and FY 26 were due to training new elevator inspectors resulting in less inspections last year and estimated more inspections this year.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 1, 3, 5 and 8 - The variances in FY 25 were due to filling positions in the Safety and Health Branches, resulting in more compliance inspections, fatality and catastrophe inspections, hazards corrected, and complaints satisfied with timely responses. The estimate for FY 26 have been adjusted accordingly.

Item 2 and 4 - The variance in FY 25 were due to vacant positions in the Consultation Branch resulting in less safety and health compliance assistance and discrimination investigations. The estimate for FY 26 in safety and health compliance assistance has been adjust accordingly.

Item 6 - The variance in FY 25 was due to vacant elevator inspector positions resulting in less inspections.

Item 7 - The variance in FY 26 is due to filling boiler inspector positions resulting in more inspections.

PROGRAM TITLE:

REPORT V61 12/2/25

80 | +

30

60

PROGRAM-ID: LBR-152
PROGRAM STRUCTURE NO: 020202

ENROLLEES AT EDUCATIONAL WORKSHOPS

	FISC	AL YEAR 2	024-2	5		THREE N	MONTHS E	NDED	09-30-25		NINE	MONTHS EN	DING	06-30-26	
	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ACTUAL	. ± 0	CHANGE	%	BUDGETED	ESTIMATED	<u>+</u> (CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	18.00 1,615	15.00 1,744	- +	3.00 129	17 8	20.00 471	15.00 283	- -	5.00 188	25 40	20.00 1,413	20.00 1,413	++	0.00	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	18.00 1,615	15.00 1,744	- +	3.00 129	17 8	20.00 471	15.00 283	-	5.00 188	25 40	20.00 1,413	20.00 1,413	++	0.00	0
						FIS	CAL YEAR	2024	-25			FISCAL YEAR	2025	5-26	
						PLANNED	ACTUAL	<u>+</u> C	HANGE	%	PLANNED	ESTIMATED	<u>+</u> CI	HANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. COMPLAINT RATE (PER 100,000 LABOR 2. COMPLAINT RATE (PER 100,000 LABOR		,				 33 3		 + +	5 2	 15 67	 33 3	32 4	 - +	1	 3 33
3. % OF WAGE FINDINGS WITHIN 100 DAY		,				63	61		2	3	63	56	-	7	11
4. % OF WORKR INJURY TERMNTN DECN		-				100	100		0	0	100		+	0	0
5. % OF MONETARY VIOLATIONS /100 EMF		-				30	33		3	- 1	30	26	-	4	13
6. % OF CHAPTER 104 FINDINGS W/N 195		LAINT				8 4	63		55	688	8 4		+	9	113
 CHILD LABOR VIOLATION RATE (PER 10 6. % OF SATISFIED CUSTOMERS 	J,000 MINORS)					4	1 100	1	3 3	75 3	4 97	2 97	- +	2 0	50 0
PART III: PROGRAM TARGET GROUP						<u>.</u> I		<u>.</u> I					<u>. </u>		<u>'</u> I
TOTAL NO. OF EMPLOYERS						41900	41370	¦ -	530	1	41900	42400	 +	500	l 1
2. TOTAL NO. OF LABOR FORCE (THOUSA	NDS)					606	608		2	0	606		+	7	1
3. TOTAL NO. OF COMPLAINTS (WAGES)						197	228	+	31	16	197	194	-	3	2
4. TOTAL NUMBER OF COMPLAINTS & APP	PEALS (HEARIN	IGS).				20	_	+	9	45	20	22	+	2	10
5. TOTAL NO. OF MINORS (14 - 17 YEARS)						64105	64789	+	684	1	64105	64822	+	717	1
PART IV: PROGRAM ACTIVITY															
 INVESTIGATIONS COMPLETED 						219	211		8	4	219	197	-	22	10
2. CERTIFICATES ISSUED						11274	12577		1303	12	11274		+	1445	13
3. COMPLAINT AND APPEAL HEARINGS						28	20	-	8	29	28	22	-	6	21

59 | +

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18

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PROGRAM TITLE: WAGE STANDARDS PROGRAM

02 02 02 LBR 152

PART I - EXPENDITURES AND POSITIONS

The position variances in FY 25 and FY 26 was attributable to one Labor Law Enforcement Specialist vacancy in the Compliance Branch; one Labor Law Enforcement Specialist V vacancy in the Technical Support and Services Office; one Office Assistant IV vacancy in Clerical Services; and two new Labor Law Enforcement Specialist IV positions received in the 2025 Legislative Session.

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

PART II - MEASURES OF EFFECTIVENESS

- Item 1 The variance in FY 25 is possibly due to more employees being in the labor force than expected.
- Item 2 The variance in FY 25 is possibly due to more employees being aware that there is a cause of action under the work injury termination law and more orders of wage payment violation were issued under Chapter 388; therefore, increasing the number of appeals filed. The estimate for FY 26 has been adjusted accordingly.
- Item 3 The variance in FY 26 is due to training new employees resulting in less wage findings within 100 days of complaint.
- Item 5 The variance in FY 25 was due to investigating prior year monetary violations. The variance in FY 26 is due to training new employees resulting in less monetary violations investigated.
- Item 6 The variance in FY 25 was due to multiple cases that were closed due to lack of jurisdiction. The estimate for FY 26 has been adjusted accordingly.

Item 7 - The variance in FY 25 is possibly due to fewer minors working during the fiscal year. Also, there were 13% fewer child labor certificates of employment issued to minors under age 16 compared to the previous fiscal year. Child labor violations usually occur in the 14- and 15-year-old age group. The estimate for FY 26 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

- Item 3 The variance in FY 25 was possibly due to the reason mentioned in Part II, Item 1.
- Item 4 The variance in FY 25 was possibly due to reasons mentioned in Part II, Item 2. The estimate for FY 26 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

- Item 1 The variance in FY 26 is due to training new employees resulting in less investigations completed.
- Item 2 The variance in FY 26 is possibly due to more minors taking the initiative to work and employers employing more minors. The estimate for FY 26 has been adjusted accordingly.
- Item 3 The variance in FY 25 was possibly due to the Hearings Branch Chief being able to maintain their case load and also assisting the Employment Security Appeals Referees' Office with Pandemic Unemployment Assistance or PUA appeal hearings. The estimate for FY 26 has been adjusted accordingly.
- Item 4 The variance in FY 25 was due to filling the Intake and Certification Branch Chief position and the branch resuming workshop presentations. The estimate for FY 26 has been adjusted accordingly.

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

PROGRAM STRUCTURE NO: 020203

#INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS

REPORT V61 12/2/25

		FISC	AL YEAR 2	024-25			THREE N	MONTHS EN	NDE	09-30-25		NINE	MONTHS ENI	DING	06-30-26	
		BUDGETED	ACTUAL	± CH	IANGE	%	BUDGETED	ACTUAL	. <u>+</u>	CHANGE	%	BUDGETED	ESTIMATED	± (CHANGE	%
	I: EXPENDITURES & POSITIONS ARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERA	ATING COSTS POSITIONS EXPENDITURES (\$1000's)	23.00 2,194	22.80 2,289		0.20 95	1 4	23.00 549	21.00 470	-	2.00 79	9 14	23.00 1,645	22.00 1,500	- -	1.00 145	4 9
	TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	23.00 2,194	22.80 2,289		0.20 95	1 4	23.00 549	21.00 470	-	2.00 79	9 14	23.00 1,645	22.00 1,500	-	1.00 145	4 9
'							FIS	CAL YEAR	2024	l-25			FISCAL YEAR	2025	5-26	
							PLANNED	ACTUAL	<u>+</u> C	CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CI	HANGE	%
PART I 1. 2. 3. 4.	II: MEASURES OF EFFECTIVENESS % EMPLOY DISCRIM INVESTIG COMPLE % FAIR HSG DISCRIM INVESTIG COMPL % PUBLIC ACCOM DISCRIM INVESTIG C % STATE SVC DISCRIM INVESTIG COMP		70 70 75 75	60 44 63 100	 - - -	10 26 12 25	14 37 16 33	 70 70 75 75	70	 + + +	0 0 0 0	 0 0 0				
1. 2. 3.	III: PROGRAM TARGET GROUP # EMPLOYMENT DISCRIM COMPLAINTS # FAIR HOUSING DISCRIM COMPLAINTS # PUBLIC ACCOMM DISCRIM COMPLAINTS # STATE SVCS DISCRIM COMPLAINTS		230 40 25 5	137 43 10 1	 - + -	93 3 15 4	40 8 60 80	 230 40 25 5	40 25	 + + +	0 0 0 0	 0 0 0				
1. 2.	V: PROGRAM ACTIVITY #INVESTIG/CLOSING EMPLOY DISCRIM #INVESTIG/CLOSING FAIR HSG DISCRIM #INVESTIG/CLOSING ACCOMM DISCRIM	л CASES 368-3,	HRS				170 25 15	139 46 13	 - + -	31 21 2	18 84 13	 170 25 15	-	 + + +	0 0 0	 0 0

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PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

02 02 03 LBR 153

PART I - EXPENDITURES AND POSITIONS

The variances in FY 26 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 25 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 25 was due to the post-pandemic resulting in less State service discrimination complaints filed.

PART III - PROGRAM TARGET GROUPS

Items 1 and 3 - The variances in FY 25 were due to the post-pandemic resulting in less employment and public accommodation discrimination complaints filed.

Item 4 - The variance in FY 25 was due to the post-pandemic resulting in less State service discrimination complaints filed.

PART IV - PROGRAM ACTIVITIES

Items 1, 3 and 4 - The variances in FY 25 were due to less employment, public accommodation, and state services discrimination complaints filed resulting in less investigations and closing of cases.

Item 2 - The variance in FY 25 was due to more complaints filed resulting in a higher number of investigation/closing of fair housing discrimination cases.

NCE REPORT REPORT V61

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PROGRAM-ID: LBR-183
PROGRAM STRUCTURE NO: 020204

	FISC	AL YEAR 2	024-25		THREE I	MONTHS EN	NDED 09-30-25	i	NINE	MONTHS ENI	DING 06-30-26	
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	87.00 30,010	83.00 23,402	- 4.00 - 6,608	5 22	88.00 8,210	83.00 4,866	- 5.00 - 3,344	6 41	88.00 24,627	85.00 24,687	- 3.00 + 60	3 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	87.00 30,010	83.00 23,402	- 4.00 - 6,608	5 22	88.00 8,210	83.00 4,866	- 5.00 - 3,344	6 41	88.00 24,627	85.00 24,687	- 3.00 + 60	3 0
					FIS	CAL YEAR	2024-25			FISCAL YEAR	2025-26	
					PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF NON-COMPLIANT EMPLOYERS 2. % WORKERS' COMP DECISIONS W/IN 6	0 DAYS OF HEA	RING			 30 87	26 90	 - 4 + 3	 13 3	 30 87	28 90	- 2 + 3	
PART III: PROGRAM TARGET GROUP					1		1		I			
 SUBJECT EMPLOYERS 					43290	43090	200	0	43290	43290	+ 0	0
COVERED WORKERS					608700	611490		0	608700	608700	_	0
3. WORKERS REQUIRING SERVICES - WC					40000	44622	+ 4622	12	40000	43000	+ 3000	8
PART IV: PROGRAM ACTIVITY					l		l		l			I I
1. INVESTIGATIONS					117000		+ 4860	4	117000	120000	+ 3000	3
2. AUDITS					300	_	- 49	16	300	275	- 25	8
3. PLANS REVIEW					9000		- 1185	13	9000	8200	- 800	9
4. TOTAL CLAIMS - NEW (WC) 5. DECISIONS (WC)					18000	19169 4045	•	6 19	18000 5400	19000 5000	+ 1000 - 400	6 7
5. DECISIONS (WC)					5000	4045	- 955	19	5400	5000	- 400	7

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

02 02 04 LBR 183

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 and FY 26 were 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 25 results from increased staffing dedicated to track and follow up on delinquent employers. The estimate for FY 26 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 3 - The variance in FY 25 was due to post-pandemic resulting in more cases remaining active during their life cycle. The estimate for FY 26 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

- Item 2 The variance in FY 25 results from a vacancy in one of two Auditor positions. The estimate for FY 26 has been adjusted accordingly.
- Item 3 The variance in FY 25 results from insufficient staffing to conduct Temporary Disability Insurance and Prepaid Health Care plans and records reviews. The estimate for FY 26 has been adjusted accordingly.
- Item 5 The variance in FY 25 was due to a shortage in staffing capable of hearing WC cases. The estimate for FY 26 has been adjusted accordingly.

STATE OF HAWAII PROGRAM TITLE: LABOR ADJUDICATION

VARIANCE REPORT

REPORT V61 12/2/25

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0203

	FISC	AL YEAR 2	024-25			THREE N	MONTHS EN	NDED 09-30-25	;	NINE	MONTHS END	DING 06-30-26	
	BUDGETED	ACTUAL	± CH	ANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	15.00 2,252	13.00 2,427	- +	2.00 175	13 8	15.00 588	13.00 573	- 2.00 - 15	13 3	15.00 1,759	14.00 1,720	- 1.00 - 39	7 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	15.00 2,252	13.00 2,427	- +	2.00 175	13 8	15.00 588	13.00 573	- 2.00 - 15	13 3	15.00 1,759	14.00 1,720	- 1.00 - 39	7 2
							CAL YEAR :			!	FISCAL YEAR		
						PLANNED	ACTUAL	± CHANGE	<u>%</u>	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF APPEALS RESOLVED IN 15 MONTI	HS					 56	49.4	 - 6.6	 12	 56	56	+ 0	 0

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

REPORT V61

12/2/25

PROGRAM-ID: LBR-161
PROGRAM STRUCTURE NO: 020301

	FISCAL YEAR 2024-25					THREE N	THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26				
	BUDGETED	ACTUAL	± CH	IANGE	%	BUDGETED	ACTUAL	<u>+</u> (CHANGE	%	BUDGETED	ESTIMATED	± Cl	HANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	3.00 1,043	3.00 1,166		0.00 123	0 12	3.00 285	3.00 271	+	0.00 14	0 5	3.00 853	3.00 820	+	0.00 33	0 4
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	3.00 1,043	3.00 1,166	+	0.00 123	0 12	3.00 285	3.00 271	+	0.00 14	0 5	3.00 853	3.00 820	+	0.00 33	0 4
						FIS	CAL YEAR	2024-	-25			FISCAL YEAR	2025-	26	
						PLANNED	ACTUAL	<u>+</u> C	HANGE	%	PLANNED	ESTIMATED	± CH	ANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASI	ES)				 70	71	 +	 1	1	 70	70	+	0	0
PART III: PROGRAM TARGET GROUP 1. COLLECTIVE BARGAINING CASES 2. CHP 396 - HIOSH CASES						 30 10	39 17		 9	30 70	 30 10	30 10	+	0	0 0
PART IV: PROGRAM ACTIVITY 1. NUMBER OF CASES OPENED IN CURRENT FY(89, 377, 396) 2. NUMBER OF PRIOR FY'S CASES STILL OPEN(89, 377,396) 3. NUMBER OF NOTICES ISSUED 4. NUMBER OF ORDERS ISSUED 5. NUMBER OF FINAL ORDERS/DECISIONS 6. NUMBER OF APPEALS						40 30 75 125 25	56 30 95 163 37 29	 + + +	16 0 20 38 12 9	40 0 27 30 48 45	 40 30 75 125 25	40 20 75 125 25 20	+ - + +	0 10 0 0 0	0 33 0 0 0

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

02 03 01 LBR 161

PART I - EXPENDITURES AND POSITIONS

The variance in FY 25 was due to temporary hazard pay for State workers. The variance in FY 26 was due to delay in filling temporary exempt position pending the recruitment process and budget restrictions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2 - The variances in FY 25 were due to post-pandemic resulting in more collective bargaining and Hawaii Occupational Safety and Health cases filed.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 25 was due to more cases filed resulting in more open cases.

Item 2 - The variance in FY 26 is due to adding a temporary staff attorney resulting in less prior year's cases still open.

Items 3, 4, 5 and 6 - The variances in FY 25 were due to more cases filed resulting in more notices, orders, decisions and appeals.

REPORT V61 12/2/25

PROGRAM-ID: LBR-812
PROGRAM STRUCTURE NO: 020302

	FISC	AL YEAR 2	024-2	5		THREE N	MONTHS EN	NDED 09-30-2	5	NINE MONTHS ENDING 06-30-26				
	BUDGETED	ACTUAL	± C	HANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)														
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	12.00 1,209	10.00 1,261	ı	2.00 52	17 4	12.00 303	10.00 302	- 2.00 - 1	17 0	12.00 906	11.00 900	- 1.00 - 6	8 1	
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	12.00 1,209	10.00 1,261	ı	2.00 52	17 4	12.00 303	10.00 302	- 2.00 - 1	17 0	12.00 906	11.00 900	- 1.00 - 6	8 1	
						FIS	CAL YEAR	2024-25			FISCAL YEAR	2025-26		
						PLANNED	ACTUAL	<u>+</u> CHANGE	%	PLANNED	ESTIMATED	<u>+</u> CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS 1. % OF APPEALS RESOLVED IN 15 MONT 2. AVERAGE AGE OF RESOLVED CASES (3. AVERAGE TIME FROM BRIEFS TO DECI	MONTHS)	MONTH				 56 18 14.5	49.4 25.4 25.5	•	•	 56 18 14.5	56 18 14.5	+ 0 + 0 + 0		
PART III: PROGRAM TARGET GROUP 1. NUMBER OF APPEALS FILED						 200	141	 - 59	30	200	200	+ 0	0	
PART IV: PROGRAM ACTIVITY 1. NUMBER OF PRE-HEARING CONFERENCES HELD 2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD 3. NUMBER OF HEARINGS HELD 4. NUMBER OF MOTION HEARINGS HELD						 190 15 100	1	•	67 1 16	 190 15 100	190 15 100 120	+ 0 + 0 + 0 + 0		
 NUMBER OF MOTION HEARINGS HELD NUMBER OF ATTORNEY FEE ORDERS NUMBER OF SETTLEMENT AGREEMEN 						NO DATA NO DATA	65	+ 65 + 54	•	NO DATA	50 50	+ 50 + 50	0 0 0	

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

02 03 02 LBR 812

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 and FY 26 were due to the inability to fill the Office Assistant (OA) and Researcher positions. Filling the OA position is difficult due to the low pay and the Researcher position was not filled due to the lack of qualified candidates. This fiscal year, the Labor and Industrial Relations Appeals Board will attempt to re-describe the OA position to a higher salaried position.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2 and 3 - The variances in FY 25 were due to the Board's increased attention to resolving its oldest cases on appeal, resulting in longer than average case resolution times and longer than average time taken from briefs to decision. The increased time to prepare final Decisions and Orders is also due, in part, to the Board's effort to comply with recent appellate decisions which require the Board to include more thorough and lengthy fact findings, legal analysis, and conclusions of law so the Board's determinations are "traceable" by the appellate courts.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 25 was due to fewer appeals of the Director's decisions being filed.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 25 was due to fewer appeals of the Director's decisions being filed which correspond to fewer pre-hearing conferences.

Item 2 - Although the Board no longer mandates settlement conferences, the variance in FY 25 (increase in settlement and status conferences) was due to an increased in requests by parties appearing before the Board for Board assisted settlement conferences and as a result of the Board's assistance in more complex cases, requiring more than one settlement conference. An increase in settlement conferences is also due, in part, to the increased appearances of self-represented litigants (SRLs).

Item 3 - The variance in FY 25 was due to the increased number of cases involving SRLs as well as parties who have limited English proficiency (LEP), thus requiring the assistance of a language interpreter. Trials involving SRLs and LEP assistance tend to exceed a single day.

Item 4 - The variance in FY 25 was due to the increased number of cases involving SRLs and hearings involving the filing of late appeals.

Items 5 and 6 - Planned data for number of attorney fee orders issued and settlement agreements issued will be submitted with the next biennium budget.

STATE OF HAWAII
PROGRAM TITLE: OVERALL PROGRAM SUPPORT

VARIANCE REPORT

REPORT V61 12/2/25

PROGRAM-ID:
PROGRAM STRUCTURE NO: 0204

	FISC	AL YEAR 2	024-25		THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)												
OPERATING COSTS POSITIONS	54.00	48.00	- 6.00	11	57.00	50.00	- 7.00	12	57.00	54.00	- 3.00	5
EXPENDITURES (\$1000's)	6,273	4,918	- 1,355	22	2,690	1,919	- 771	29	8,066	6,100	- 1,966	24
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	54.00 6,273	48.00 4,918			57.00 2,690	50.00 1,919	- 7.00 - 771	12 29	57.00 8,066	54.00 6,100	- 3.00 - 1,966	5 24

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

02 04

PART I - EXPENDITURES AND POSITIONS

Specific variances are discussed in detail in the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

REPORT V61 12/2/25

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

	FISCAL YEAR 2024-25				THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)													
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	6.00 695	5.00 167	- 1.00 - 528	17 76	6.00 155	5.00 17	- 1.00 - 138	17 89	6.00 463	6.00 100	+ 0.00 - 363	0 78	
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	6.00 695	5.00 167	- 1.00 - 528	17 76	6.00 155	5.00 17	- 1.00 - 138	17 89	6.00 463	6.00 100	+ 0.00 - 363	0 78	
					FISCAL YEAR 2024-25				FISCAL YEAR 2025-26				
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS 1. % FEDERAL MANDATED REPORTS THA	T MEET DEADL	INES			100	98		2	100	100	+ 0	0	
PART III: PROGRAM TARGET GROUP 1. # USERS ACCESSING WEBSITE					 100000	95000	 - 5000	5	 100000	98000	- 2000	2	
PART IV: PROGRAM ACTIVITY 1. # NON-FEDERAL REPORTS PRODUCED 2. # FEDERAL MANDATED REPORTS PRODUCED 3. # ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORTS						9 9 19	 - 1	10 10 5	 10 10 20	10 10 10	+ 0 + 0 - 1	 0 0 5	

PROGRAM TITLE: RESEARCH AND STATISTICS

02 04 01 LBR 901

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 and FY 26 were due to delays in filling the vacant position, pending the recruitment process, general fund restrictions, and the difference in the State and federal fiscal years.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variance in FY 25 were due to delay in filling positions resulting in less non-federal and federal mandated reports produced.

PROGRAM STRUCTURE NO: 020402

PROGRAM TITLE: GENERAL ADMINISTRATION PROGRAM-ID: LBR-902

	FISC	AL YEAR 2	024-25		THREE MONTHS ENDED 09-30-25				NINE MONTHS ENDING 06-30-26			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	48.00 5,578	43.00 4,751	- 5.00 - 827	10 15	51.00 2,535	45.00 1,902	- 6.00 - 633	12 25	51.00 7,603	48.00 6,000	- 3.00 - 1,603	6 21
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	48.00 5,578	43.00 4,751	- 5.00 - 827	10 15	51.00 2,535	45.00 1,902	- 6.00 - 633	12 25	51.00 7,603	48.00 6,000	- 3.00 - 1,603	6 21

	FIS	CAL YEAR	2024-25			FISCAL YEAR	2025-26	
	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
% FED MANDATED FISCAL REPORTS THAT MEET DEADLINES	100	92	- 8	8	100	95	- 5	5
3. % OF POSITIONS FILLED WITHIN 90 DAYS	40	36	- 4	10	40	40	+ 0	0
4. % DATA PROCESSING REQUESTS COMPLETED	98	99	+ 1	1	98	99	+ 1	1
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	5	2	- 3	60	5	5	+ 0	0
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	15	12	- 3	20	15	15	+ 0	0
PART III: PROGRAM TARGET GROUP	1						I	<u> </u>
NO. OF EMPLOYEES (DEPARTMENT)	600	464	- 136	23	600	500	- 100	17
2. NO. OF PROGRAM AND ATTACHED AGENCIES	12	14	+ 2	17	12	14	+ 2	17
PART IV: PROGRAM ACTIVITY	1		1				I	
NO. FED MANDATED FISCAL REPORTS ANNUALLY REQUIRED	264	318	+ 54	20	264	318	+ 54	20
2. NO. OF POSITIONS FILLED	200	277	+ 77	39	200	290	+ 90	45
3. NO. OF EMPLOYMENT ACTIONS REQUESTED	2800	3404	+ 604	22	2800	3500	+ 700	25
4. NO. DATA PROCESSNG REQUESTS RECEIVED	1500	2280	+ 780	52	1500	2300	+ 800	53
5. NO. OF CLASSIFICATION ACTIONS REQUESTED	260	298	+ 38	15	260	300	+ 40	15

PROGRAM TITLE: GENERAL ADMINISTRATION

02 04 02 LBR 902

PART I - EXPENDITURES AND POSITIONS

The variances in FY 25 and FY 26 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 25 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.

PART III - PROGRAM TARGET GROUPS

Item 1 - The variance in FY 25 was due to terminating employees funded by the Maui wildfire federal grant. The estimate for FY 26 has been adjusted accordingly.

Item 2 - The variance in FY 25 was due to including the Workforce Development Council and the Research and Statistics Office. The estimate for FY 26 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in FY 25 was due to federal disaster grants requiring annual fiscal reports. The estimate for FY 26 has been adjusted accordingly.

Items 2, 3, 4 and 5 - The variances in FY 25 were due to the Hele Imua Internship Program resulting in more positions filled, employment actions, data processing requests, and classification actions requested. The estimates for FY 26 have been adjusted accordingly.