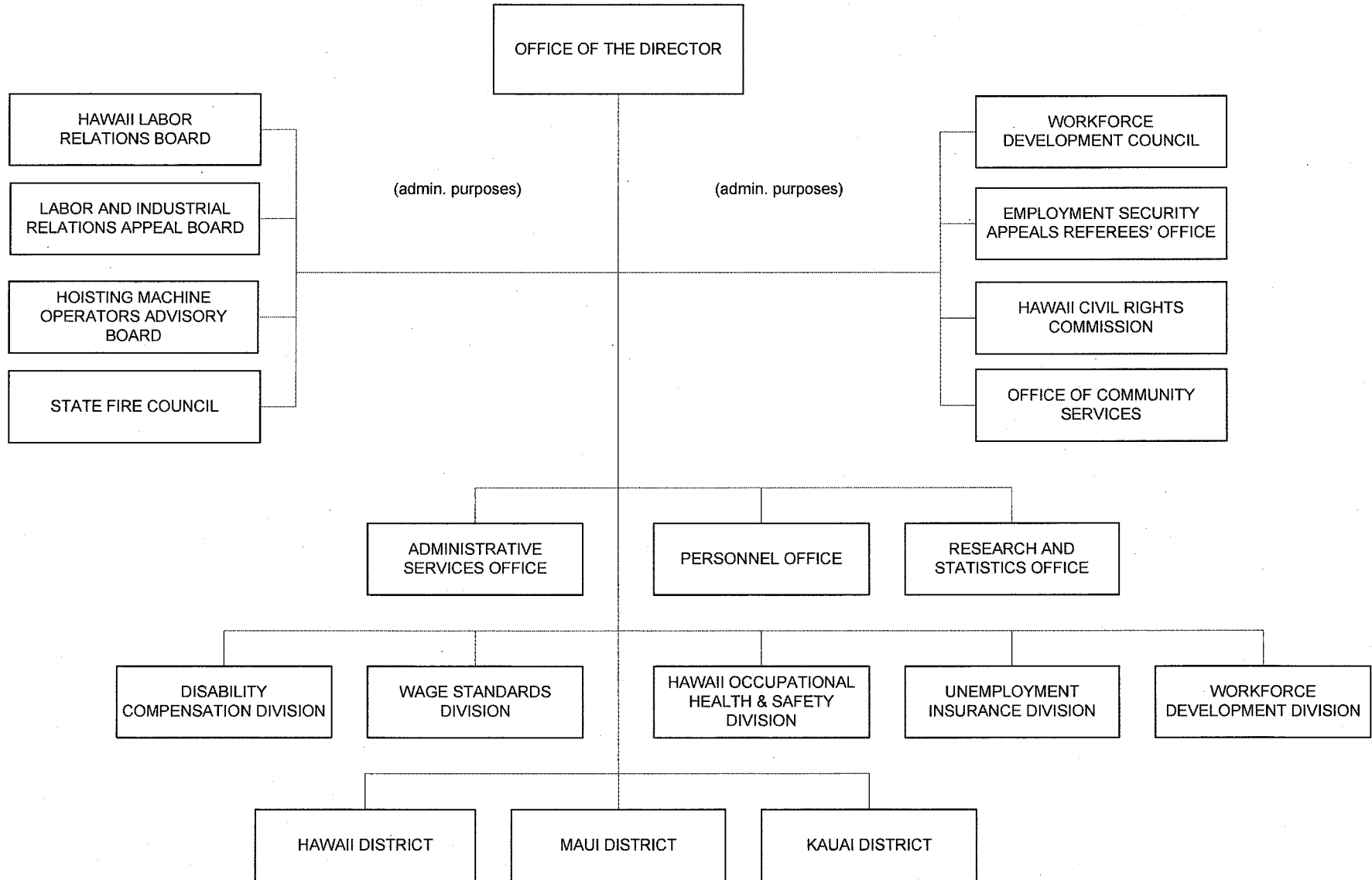




**Department of Labor and Industrial
Relations**

**STATE OF HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
ORGANIZATION CHART**



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

Mission Statement

To increase the economic security, physical and economic well being and productivity of workers and achieve industrial peace.

Department Goals

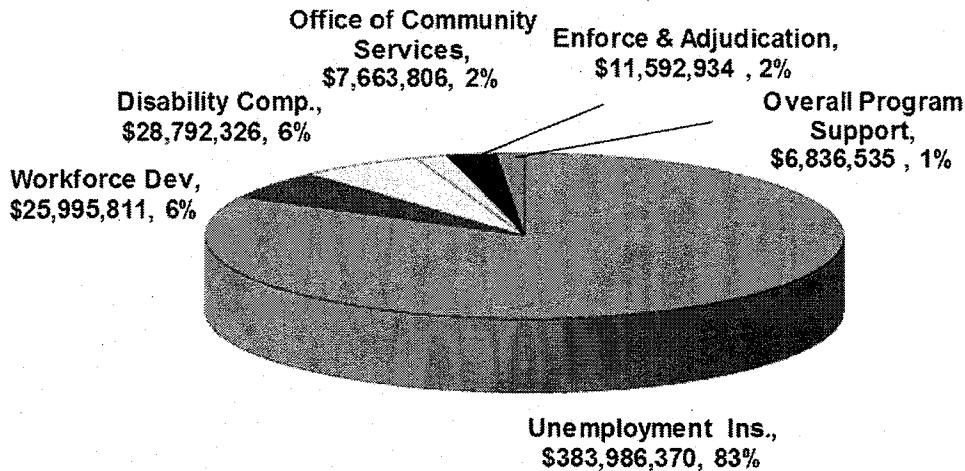
To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and to assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

Significant Measures of Effectiveness

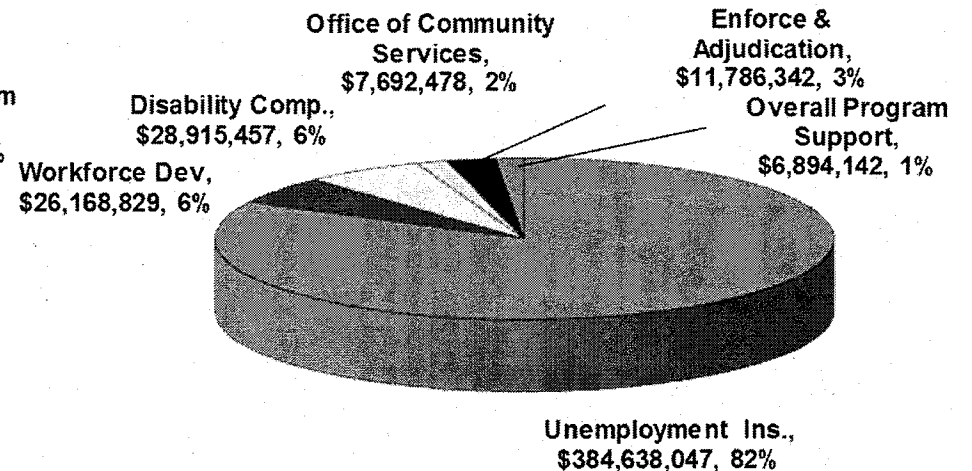
	<u>FY 2016</u>	<u>FY 2017</u>
1. Percentage of job applicants who found jobs	41	41
2. Number of insured employees as a percentage of the total labor force	95	95
3. Percentage of federally mandated statistical reports that meet deadlines	99	99

FB 2015-2017 Operating Budget by Major Program Area

FY 2016



FY 2017



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and state programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.
- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.
- Conducts program, labor market, and economic research to augment and enhance management decisions and policy making capabilities.

MAJOR PROGRAM AREAS

The Department of Labor and Industrial Relations has programs in the following major program area:

Employment

LBR 111	Workforce Development	LBR 183	Disability Compensation Program
LBR 143	Hawaii Occupational Safety and Health Program	LBR 812	Labor and Industrial Relations Appeals Board
LBR 152	Wage Standards Program	LBR 871	Employment Security Appeals Referees' Office
LBR 153	Hawaii Civil Rights Commission	LBR 901	Research and Statistics
LBR 161	Hawaii Labor Relations Board	LBR 902	General Administration
LBR 171	Unemployment Insurance Program	LBR 903	Office of Community Services

**Department of Labor and Industrial Relations
(Operating Budget)**

Funding Sources:	Positions	Budget Base	Budget Base	FY 2016	FY 2017
		FY 2016	FY 2017		
		175.70	175.70	175.70	175.70
General Funds	\$	14,268,395	14,583,769	14,268,395	14,583,769
		31.00	31.00	31.00	31.00
Special Funds		394,123,068	394,155,402	394,123,068	394,155,402
		379.75	379.75	379.75	379.75
Federal Funds		44,512,444	45,372,804	44,512,444	45,372,804
		79.05	79.05	79.05	79.05
Other Federal Funds		9,140,000	9,140,000	9,140,000	9,140,000
		-	-	-	-
Interdepartmental Transfers		2,753,875	2,773,320	2,753,875	2,773,320
		-	-	-	-
Revolving Funds		70,000	70,000	70,000	70,000
		665.50	665.50	665.50	665.50
Total Requirements		464,867,782	466,095,295	464,867,782	466,095,295

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Trade-off/transfer requests to realign the budget and reflect approved reorganizations for various programs.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	671.50*	668.50*	665.50*	665.50*	665.6*	665.6*	665.6*	665.6*
PERSONAL SERVICES	34,716,416	43,091,815	46,789,137	48,016,650	48,017	48,017	48,017	48,017
OTHER CURRENT EXPENSES	280,944,334	419,766,881	418,078,645	418,078,645	418,078	418,078	418,078	418,078
TOTAL OPERATING COST	315,660,750	462,858,696	464,867,782	466,095,295	466,095	466,095	466,095	466,095
BY MEANS OF FINANCING								
GENERAL FUND	177.70*	178.70*	175.70*	175.70*	175.7*	175.7*	175.7*	175.7*
	14,148,448	15,079,952	14,268,395	14,583,769	14,583	14,583	14,583	14,583
	31.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
SPECIAL FUND	261,536,878	394,050,658	394,123,068	394,155,402	394,156	394,156	394,156	394,156
	462.80*	379.75*	379.75*	379.75*	379.8*	379.8*	379.8*	379.8*
FEDERAL FUNDS	38,277,731	45,312,506	44,512,444	45,372,804	45,373	45,373	45,373	45,373
	*	79.05*	79.05*	79.05*	79.1*	79.1*	79.1*	79.1*
OTHER FEDERAL FUNDS	*	5,640,000	9,140,000	9,140,000	9,140	9,140	9,140	9,140
INTERDEPT. TRANSFER	1,666,845	2,705,580	2,753,875	2,773,320	2,773	2,773	2,773	2,773
	*	*	*	*	*	*	*	*
REVOLVING FUND	30,848	70,000	70,000	70,000	70	70	70	70
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	307,000	9,000						
LAND ACQUISITION	1,000							
DESIGN	556,000	310,000						
CONSTRUCTION	13,115,000	12,930,000						
EQUIPMENT	171,000	81,000						
TOTAL CAPITAL APPROPRIATIONS	14,150,000	13,330,000						
BY MEANS OF FINANCING								
SPECIAL FUND	2,000,000							
G.O. BONDS	12,150,000	11,330,000						
INTERDEPT. TRANSFER		2,000,000						
TOTAL POSITIONS	671.50*	668.50*	665.50*	665.50*	665.60*	665.60*	665.60*	665.60*
TOTAL PROGRAM COST	329,810,750	476,188,696	464,867,782	466,095,295	466,095	466,095	466,095	466,095

**Department of Labor and Industrial Relations
(Capital Improvements Budget)**

	<u>FY 2016</u>	<u>FY 2017</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
	<hr/>	
Total Requirements	<u>-</u>	<u>-</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS

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DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
				COST ELEMENT/MOF										
				PLANS	457	141	307	9						
				LAND	1		1							
				DESIGN	992	126	556	310						
				CONSTRUCTION	48,681	22,636	13,115	12,930						
				EQUIPMENT	254	2	171	81						
				TOTAL	50,385	22,905	14,150	13,330						
				SPECIAL FUND	2,000		2,000							
				G.O. BONDS	46,385	22,905	12,150	11,330						
				INTERDEPT. TRA	2,000			2,000						



Operating Budget Details

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 02
 PROGRAM TITLE: EMPLOYMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	671.50*	668.50*	665.50*	665.50*	665.6*	665.6*	665.6*	665.6*
PERSONAL SERVICES	34,716,416	43,091,815	46,789,137	48,016,650	48,017	48,017	48,017	48,017
OTHER CURRENT EXPENSES	280,944,334	419,766,881	418,078,645	418,078,645	418,078	418,078	418,078	418,078
TOTAL OPERATING COST	315,660,750	462,858,696	464,867,782	466,095,295	466,095	466,095	466,095	466,095
BY MEANS OF FINANCING								
GENERAL FUND	177.70*	178.70*	175.70*	175.70*	175.7*	175.7*	175.7*	175.7*
	14,148,448	15,079,952	14,268,395	14,583,769	14,583	14,583	14,583	14,583
	31.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
SPECIAL FUND	261,536,878	394,050,658	394,123,068	394,155,402	394,156	394,156	394,156	394,156
	462.80*	379.75*	379.75*	379.75*	379.8*	379.8*	379.8*	379.8*
FEDERAL FUNDS	38,277,731	45,312,506	44,512,444	45,372,804	45,373	45,373	45,373	45,373
	*	79.05*	79.05*	79.05*	79.1*	79.1*	79.1*	79.1*
OTHER FEDERAL FUNDS	*	5,640,000	9,140,000	9,140,000	9,140	9,140	9,140	9,140
INTERDEPT. TRANSFER	1,666,845	2,705,580	2,753,875	2,773,320	2,773	2,773	2,773	2,773
	*	*	*	*	*	*	*	*
REVOLVING FUND	30,848	70,000	70,000	70,000	70	70	70	70
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	307,000	9,000						
LAND ACQUISITION	1,000							
DESIGN	556,000	310,000						
CONSTRUCTION	13,115,000	12,930,000						
EQUIPMENT	171,000	81,000						
TOTAL CAPITAL APPROPRIATIONS	14,150,000	13,330,000						
BY MEANS OF FINANCING								
SPECIAL FUND	2,000,000							
G.O. BONDS	12,150,000	11,330,000						
INTERDEPT. TRANSFER		2,000,000						
TOTAL POSITIONS	671.50*	668.50*	665.50*	665.50*	665.60*	665.60*	665.60*	665.60*
TOTAL PROGRAM COST	329,810,750	476,188,696	464,867,782	466,095,295	466,095	466,095	466,095	466,095

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR111**
 PROGRAM STRUCTURE NO. **020101**
 PROGRAM TITLE: **WORKFORCE DEVELOPMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	117.00*	113.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0*
PERSONAL SERVICES	5,210,830	4,739,127	5,612,356	5,781,842	5,783	5,783	5,783	5,783
OTHER CURRENT EXPENSES	8,392,087	18,962,722	20,220,218	20,220,218	20,219	20,219	20,219	20,219
TOTAL OPERATING COST	13,602,917	23,701,849	25,832,574	26,002,060	26,002	26,002	26,002	26,002
BY MEANS OF FINANCING								
GENERAL FUND	.20*	.20*	.30*	.30*	.3*	.3*	.3*	.3*
	187,981	301,259	314,873	315,523	315	315	315	315
SPECIAL FUND	*	*	*	*	*	*	*	*
	1,354,973	5,940,010	5,940,010	5,940,010	5,941	5,941	5,941	5,941
FEDERAL FUNDS	116.80*	112.80*	113.70*	113.70*	113.7*	113.7*	113.7*	113.7*
	11,192,355	14,315,000	15,783,816	15,933,207	15,933	15,933	15,933	15,933
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
	1,640,000	1,640,000	2,240,000	2,240,000	2,240	2,240	2,240	2,240
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
	867,608	1,505,580	1,553,875	1,573,320	1,573	1,573	1,573	1,573
TOTAL POSITIONS	117.00*	113.00*	114.00*	114.00*	114.00*	114.00*	114.00*	114.00*
TOTAL PROGRAM COST	13,602,917	23,701,849	25,832,574	26,002,060	26,002	26,002	26,002	26,002

PROGRAM ID: LBR111
 PROGRAM STRUCTURE: 020101
 PROGRAM TITLE: WORKFORCE DEVELOPMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	52	41	41	41	41	41	41	41
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	43	34	34	34	34	34	34	34
3. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING	71	73	73	73	73	73	73	73
4. % YOUTHS PLACED IN JOBS FOLLOWING TRAINING PROGRAM	77	50	50	50	50	50	50	50
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	6	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	53759	50000	50000	50000	50000	50000	50000	50000
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST	4711	4700	4700	4700	4700	4700	4700	4700
3. ADULTS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST	1218	1000	1000	1000	1000	1000	1000	1000
4. YOUTHS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST	531	400	400	400	400	400	400	400
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	5877	5800	5800	5800	5800	5800	5800	5800
PROGRAM ACTIVITIES								
1. NO. OF JOB OPENINGS FROM EMPLOYERS	28821	16000	16000	16000	16000	16000	16000	16000
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS	1793	1700	1700	1700	1700	1700	1700	1700
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,413	1,200	1,200	1,200	1,200	1,200	1,200	1,200
REVENUE FROM OTHER AGENCIES: FEDERAL	3,540	3,506	3,506	3,506	3,506	3,506	3,506	3,506
CHARGES FOR CURRENT SERVICES		6	6	6	6	6	6	6
TOTAL PROGRAM REVENUES	4,953	4,712	4,712	4,712	4,712	4,712	4,712	4,712
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,953	4,712	4,712	4,712	4,712	4,712	4,712	4,712
TOTAL PROGRAM REVENUES	4,953	4,712	4,712	4,712	4,712	4,712	4,712	4,712

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To plan, direct, coordinate, and implement a customer-driven statewide workforce development system that delivers employment and training services to job applicants, workers, and industries.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request trade-off/transfer of 1.00 permanent and 2.00 temporary positions and \$1,654,516 in funds (\$12,322 general, \$1,042,194 federal, and \$600,000 other federal) for FY 16, and 1.00 permanent and 2.00 temporary positions and \$1,668,199 in funds (\$12,560 general, \$1,055,639 federal, \$600,000 other federal) for FY 17 from LBR135, Workforce Development Council, to LBR111, previously known as Workforce Development Program. The request will consolidate the two programs within LBR111 due to staff reductions and will be renamed Workforce Development. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

- Administer programs for employment, training, apprenticeship and related services, allocate resources, and establish statewide policies.
- Coordinate employment, training, and apprenticeship programs within the State to maximize the use of resources and improve the delivery of services.
- Register, assess, and counsel job seekers, as needed, to assist them in developing and implementing employment plans.

- Solicit and receive job orders from employers, and recruit, screen, select, and refer job seekers to job openings, training, and apprenticeship programs.
- Monitor programs as required and provide technical assistance for the maintenance and operation of approved programs.

D. Statement of Key Policies Pursued

The following key policies pursued by various programs under LBR111 relate to the Hawaii State Plan for Employment:

Objective A: Improve the Qualifications of Entry Level Workers and Their Transition to Employment.

Objective B: Develop and Deliver Education, Training, and Related Services to Ensure and Maintain a Quality and Competitive Workforce.

Objective C: Improve Labor Exchange.

Objective D: Improve Planning of Economic Development, Employment, and Training Activities.

E. Identification of Important Program Relationships

Workforce Development programs maintain close relationships with federal, county and private sector agencies.

The primary source of program funds is from federal appropriations provided through the U.S. Department of Labor. Staff works closely with federal representatives in administering the various programs. A major proportion of the federal funds must be passed through to the counties with the State maintaining oversight responsibility for program operations and expenditures. Some federal funds are provided to private, nonprofit agencies to service special groups such as older individuals. Apprenticeship program staff maintains close working relationships with various labor unions and non-union employer organizations. Employment and Training Fund program staff works with business and industry representatives and training providers to develop training programs for the private sector and their employees.

F. Description of Major External Trends Affecting the Program

The state of the economy, both locally and nationally, affects the amount of the federal funds received. This affects the level of expenditures and the number of individuals who can be served.

G. Discussion of Cost, Effectiveness, and Program Size Data

Employment outcomes for training programs and labor exchange generally improved slightly from prior years because of decreasing unemployment rate and new jobs being created. The outcomes generally fell within 80% of the levels negotiated with the federal government, which is considered to be satisfactory performance.

H. Discussion of Program Revenues

Act 68, SLH 1991, established an Employment and Training Fund to assist employers in upgrading workers skills. Program funds are obtained from a tax on employers collected through the unemployment insurance system.

I. Summary of Analysis Performed

Despite slowly improving economy, performance generally fell within or exceeded acceptable levels as defined by the federal government.

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LBR135
 PROGRAM STRUCTURE NO. 020102
 PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL (HIST)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	1.00*	1.00*	*	*	*	*	*	*
PERSONAL SERVICES	812,791	354,081						
OTHER CURRENT EXPENSES	795,311	1,257,496						
TOTAL OPERATING COST	1,608,102	1,611,577						
BY MEANS OF FINANCING								
GENERAL FUND	.10*	.10*	*	*	*	*	*	*
	11,576	11,577						
FEDERAL FUNDS	.90*	.90*	*	*	*	*	*	*
	1,596,526	1,000,000						
OTHER FEDERAL FUNDS		600,000						
TOTAL POSITIONS	1.00*	1.00*	*	*	*	*	*	*
TOTAL PROGRAM COST	1,608,102	1,611,577						

PROGRAM ID: LBR135
 PROGRAM STRUCTURE: 020102
 PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL - HISTORICAL

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	294							
TOTAL PROGRAM REVENUES	294							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	294							
TOTAL PROGRAM REVENUES	294							

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR135: WORKFORCE DEVELOPMENT COUNCIL

02 01 02

A. Statement of Program Objectives

To develop and improve a State workforce development system that motivates and supports the economic and social self-sufficiency of Hawaii's communities and residents.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request trade-off/transfer of 1.00 permanent and 2.00 temporary positions and \$1,654,516 in funds (\$12,322 general, \$1,042,194 federal, and \$600,000 other federal) for FY 16, and 1.00 permanent and 2.00 temporary positions and \$1,668,199 in funds (\$12,560 general, \$1,055,639 federal, \$600,000 other federal) for FY 17 from LBR135, Workforce Development Council, to LBR111, previously known as Workforce Development Program. The request will consolidate the two programs within LBR111 due to staff reductions and will be renamed Workforce Development. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

- The Workforce Development Council (WDC) advises the Director of the Department of Labor and Industrial Relations about workforce policies and strategies. WDC assists in overseeing the federal Workforce Investment Act (WIA), and facilitating partnerships for all workforce programs. It submits the required annual WIA performance report to the U.S. Department of Labor, provides technical assistance to local boards and youth councils, updates WIA policies and the five-year State WIA Plan, seeks waivers to the federal WIA and its regulations, reviews and advises on the workforce partners' status and issues, and develops incentive and award programs.

- The WDC prepares a yearly report for the Governor and Legislature on workforce issues, which includes an inventory of federal and State funded programs and services, updates on the plans and actions on key policies, emerging trends, analysis, and recommendations for legislative and administrative consideration and implementation.

- The WDC conducts skill panel forums on agriculture workforce needs to help adjust/align education, workforce development, and economic development policies and practices to produce a skilled and competitive workforce that addresses employer needs and self-sufficiency for families.

D. Statement of Key Policies Pursued

The WDC's major policy documents are the State's WIA five-year plan and the Workforce Development Strategic Plan which will serve both State and federal purposes. The WDC serves as the workforce policy advisory body to the Governor, Legislature, and State and local workforce programs.

E. Identification of Important Program Relationships

The WDC's key program relationships are with (1) partner State agencies on the Council; (2) local workforce investment boards and their youth councils (both mandated by the federal WIA); and (3) community-based partners such as industry intermediary organizations, ALU LIKE, and school and community organizations.

F. Description of Major External Trends Affecting the Program

The immediate external trends affecting the program are: (1) State government reductions; (2) federal government workforce program requirements and funds to support an increasing workload; (3) imbalances in labor supply and demand; (4) changing State economic sectors impacted by the burgeoning effects of technology, industry restructuring, global competition, and State and private diversification efforts; (5) demographics such as the aging population and growing immigrant populations; (6) education and training reform particularly in standards-based knowledge, skills and performance; and (7) federal work-first policies in social services programs.

- \$1,769,095 National Emergency Grant (NEG) to expand the service capacity of the Workforce Investment Act (WIA) Dislocated Worker training and employment program. The grant will provide training designed to lead to new career opportunities to persons eligible for the program by assisting them in acquiring industry-recognized credentials.
- \$897,420 Job-Driven National Emergency Grant (JD NEG) will fund outreach and recruitment, employer engagement activities, staff support for assessment and job development, training costs, supportive services and monitoring and oversight.

G. Discussion of Cost, Effectiveness, and Program Size Data

In the last year, the Workforce Development Administrator was also the acting Executive Director of the Workforce Development Council.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

Measures of effectiveness, as defined by the federal government, indicated the State's performance in WIA programs has been satisfactory.

J. Further Considerations

Federal grant awards from the U.S. Department of Labor secured through successfully competing in national solicitations:

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LBR171
 PROGRAM STRUCTURE NO. 020103
 PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	251.50*	251.50*	251.50*	251.50*	251.5*	251.5*	251.5*	251.5*
PERSONAL SERVICES	11,482,812	17,767,554	19,812,614	20,464,291	20,464	20,464	20,464	20,464
OTHER CURRENT EXPENSES	245,818,406	364,173,756	364,173,756	364,173,756	364,174	364,174	364,174	364,174
TOTAL OPERATING COST	257,301,218	381,941,310	383,986,370	384,638,047	384,638	384,638	384,638	384,638
BY MEANS OF FINANCING								
SPECIAL FUND	242,382,515*	361,191,310*	361,191,310*	361,191,310*	361,191*	361,191*	361,191*	361,191*
FEDERAL FUNDS	14,918,703	20,750,000	22,795,060	23,446,737	23,447	23,447	23,447	23,447
TOTAL POSITIONS	251.50*	251.50*	251.50*	251.50*	251.50*	251.50*	251.50*	251.50*
TOTAL PROGRAM COST	257,301,218	381,941,310	383,986,370	384,638,047	384,638	384,638	384,638	384,638

PROGRAM ID: LBR171
 PROGRAM STRUCTURE: 020103
 PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	95	95	95	95	95	95	95	95
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	88	86	86	86	86	86	86	86
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	82	82	82	82	82	82	82	82
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	96	96	96	96	96	96	96	96
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	87	87	87	87	87	87	87	87
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	2	2	2	2	2	2	2
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	8	8	8	8	8	8	8	8
PROGRAM TARGET GROUPS								
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	10944	9500	9600	9900	10100	10100	10100	10100
2. NO. OF SUBJECT EMPLOYERS	30820	30970	31170	31370	31570	31570	31570	31570
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	266	267	269	270	271	271	271	271
PROGRAM ACTIVITIES								
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	102214	85200	86400	88800	90100	90100	90100	90100
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	666	539	547	562	570	570	570	570
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	40730	37500	38000	39000	39600	39600	39600	39600
4. STATUS DETERMINATIONS	7314	7400	7500	7500	7500	7500	7500	7500
5. EMPLOYER AUDITS	479	820	668	630	630	630	630	630
6. TAX PAYMENT PROCESSING	122078	122800	123600	124400	125200	125200	125200	125200
7. WAGE RECORDS (1000S)	2732	2778	2820	2863	2905	2905	2905	2905
8. INSURED UNEMPLOYMENT RATE	1.9	1.6	1.6	1.6	1.6	1.6	1.6	1.6
9. TOTAL UNEMPLOYMENT RATE	4.9	4.4	4.3	4.2	4.1	4.1	4.1	4.1
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	367,362	256,000	224,000	233,000	240,000	248,000	255,000	255,000
REVENUES FROM THE USE OF MONEY AND PROPERTY	8,369	8,000	8,000	8,000	8,000	8,000	8,000	8,000
REVENUE FROM OTHER AGENCIES: FEDERAL	49,655	45,000	45,000	45,000	45,000	45,000	45,000	45,000
TOTAL PROGRAM REVENUES	425,386	309,000	277,000	286,000	293,000	301,000	308,000	308,000
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	425,386	309,000	277,000	286,000	293,000	301,000	308,000	308,000
TOTAL PROGRAM REVENUES	425,386	309,000	277,000	286,000	293,000	301,000	308,000	308,000

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR171: UNEMPLOYMENT INSURANCE PROGRAM

02 01 03

A. Statement of Program Objectives

To alleviate economic hardships that result from loss of wage income during periods of involuntary unemployment.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

The activities include administer the statewide Unemployment Insurance Program (including the payment of allowances under special training programs). The two major functions are:

- The collection of contributions from subject employers to finance the payment of benefits.
- The payment of benefits to eligible persons who are unemployed.

D. Statement of Key Policies Pursued

Emphasis is directed on the following program objectives:

- Make prompt benefit payments;
- Eliminate deficiencies in the claims adjudication process;
- Register subject employers, collect taxes, reduce tax delinquency; and

- Strengthen the organization, its managements, and supervision.

E. Identification of Important Program Relationships

- U.S. Department of Labor, Training Administration: Since the program receives a substantial portion of its administrative funds from Federal grants, the program must comply with the regulations prescribed by the Secretary of Labor and with the policies contained in the Employment Security Manual or set forth in other official U.S. Department of Labor publications or agreements.
- Other State Agencies: Close relationship is maintained with other state agencies that render services for each division, such as the Department of Accounting and General Services (data processing services and preparation of benefit checks), the Department of the Attorney General (legal services), and the Department of Taxation (cashiering services).

F. Description of Major External Trends Affecting the Program

The program size is dependent on the economic condition of the State. As unemployment increases, workloads will increase. Program scope is dependent on legislation. If federal changes are enacted, the State will be required to implement similar provisions.

G. Discussion of Cost, Effectiveness, and Program Size Data

- Unemployment related data is based on projections made by the department's Research & Statistics Office. The forecasted rate of insured unemployment is expected to average 1.6%.

- Employer data is based on the number of subject employers projected to increase at an average annual rate of .5%.

H. Discussion of Program Revenues

Employer contribution to the Trust Fund for payment of unemployment insurance benefits during FY 2015 was \$220,000,000.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LBR903
 PROGRAM STRUCTURE NO. 020104
 PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
PERSONAL SERVICES	770,559	878,116	970,586	999,258	999	999	999	999
OTHER CURRENT EXPENSES	6,627,157	8,233,220	6,693,220	6,693,220	6,693	6,693	6,693	6,693
TOTAL OPERATING COST	7,397,716	9,111,336	7,663,806	7,692,478	7,692	7,692	7,692	7,692
BY MEANS OF FINANCING								
GENERAL FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	2,627,343	3,381,633	1,889,067	1,903,387	1,903	1,903	1,903	1,903
FEDERAL FUNDS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	3,971,136	4,329,703	4,374,739	4,389,091	4,389	4,389	4,389	4,389
OTHER FEDERAL FUNDS		200,000	200,000	200,000	200	200	200	200
INTERDEPT. TRANSFER	799,237	1,200,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	307,000	9,000						
LAND ACQUISITION	1,000							
DESIGN	556,000	310,000						
CONSTRUCTION	13,115,000	12,930,000						
EQUIPMENT	171,000	81,000						
TOTAL CAPITAL APPROPRIATIONS	14,150,000	13,330,000						
BY MEANS OF FINANCING								
SPECIAL FUND	2,000,000							
G.O. BONDS	12,150,000	11,330,000						
INTERDEPT. TRANSFER		2,000,000						
TOTAL POSITIONS	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*
TOTAL PROGRAM COST	21,547,716	22,441,336	7,663,806	7,692,478	7,692	7,692	7,692	7,692

PROGRAM ID: LBR903
 PROGRAM STRUCTURE: 020104
 PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	36	36	40	40	40	40	40	40
2. % REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG	59	59	65	65	65	65	65	65
3. % IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG	33	33	35	35	35	35	35	35
4. % ECON DISADV PERSONS WHO MAINTAINED EMP 6 MONTHS	12	12	15	15	15	15	15	15
5. % REFUGEES WHO MAINTAINED EMPLOYMENT FOR 6 MONTHS	29	29	29	29	29	29	29	29
6. % OF IMMIGRANTS WHO MAINTAINED EMPL 6 MONTHS	10	10	20	20	20	20	20	20
7. % OF CONTRACTS MONITORED/EVALUATED BY OCS	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED	87087	87087	87087	87087	90000	90000	90000	90000
2. # IMMIGRANTS SERVED	758	758	758	758	1000	1000	1000	1000
3. # REFUGEES SERVED	17	17	20	20	50	50	50	50
4. NUMBER OF MICRONESIANS SERVED	1412	1412	1500	1500	1500	1500	1500	1500
5. # PERSNS OBTAIND OTHER (NON-EMPLT) SVC THRU OCS	85734	85734	87000	87000	88000	89000	89000	89000
6. # REINTEGRATING INDIVIDUALS SERVED	0	133	250	250	250	250	250	250
PROGRAM ACTIVITIES								
1. # FEDERAL GRANTS AWARDED TO THE OCS	7	7	7	7	7	7	7	7
2. \$ AMOUNT OF FED GRANTS AWARDED TO THE OCS (\$M)	5.879	6.6	6.6	6.6	6.6	6.6	6.6	6.6
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	19	19	20	20	20	20	20	20
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	45	45	45	45	45	45	45	45
5. \$ AMNT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	65	25	25	25	25	25	25	25
6. NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED	1692703	1692703	1692703	1692703	1692703	1692703	1692703	1692703
7. NUMBER OF HOUSES WEATHERIZED	88	88	90	90	90	90	90	90
8. \$ VALUE OF HOUSES WEATHERIZED	57062	104911	104911	104911	104911	104911	104911	104911
9. \$ VALUE OF SURPLUS FOOD DISTRIBUTED	1891118	1891118	1891118	1891118	1891118	1891118	1891118	1891118
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,420	3,180	3,180	3,180	3,180	3,180	3,180	3,180
TOTAL PROGRAM REVENUES	3,420	3,180	3,180	3,180	3,180	3,180	3,180	3,180
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,420	3,180	3,180	3,180	3,180	3,180	3,180	3,180
TOTAL PROGRAM REVENUES	3,420	3,180	3,180	3,180	3,180	3,180	3,180	3,180

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR903: OFFICE OF COMMUNITY SERVICES

02 01 04

A. Statement of Program Objectives

To facilitate and enhance the development, delivery and coordination of effective programs for the economically disadvantaged, immigrants, and refugees, to achieve economic self-sufficiency.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

By Statute, Chapter 371, HRS, the Office of Community Services (OCS) is charged to:

- Establish statewide goals and objectives relating to disadvantaged persons, immigrants, and refugees.
- Study the facts concerning the needs of disadvantaged persons, immigrants and refugees in the State through adequate research studies.
- Review legislation pertaining to programs within the purview of the office and appropriations made for services to the disadvantaged persons, immigrants, and refugees. Recommend necessary additions and revisions, and report to the Governor regarding such Legislation.
- Evaluate the availability, adequacy, and accessibility of all services for the disadvantaged persons, immigrants, and refugees in the State.

- Assist and coordinate the efforts of all services for the disadvantaged persons, immigrants, and refugees in the State.
- Establish and maintain contacts with local, state, and federal officials and public and private agencies concerned with the planning for the disadvantaged persons, immigrants, and refugees.
- Monitor the performance of all agencies receiving funds through the program as it relates to the delivery of services to disadvantaged persons, immigrants, and refugees.
- Encourage and foster local action on behalf of disadvantaged persons, immigrants, and refugees.

D. Statement of Key Policies Pursued

- To empower low-income/disadvantaged persons, immigrant, and refugee individuals and families to advance toward or attain economic and social self-sufficiency.
- To empower low-income/disadvantaged persons, immigrant, and refugee individuals and families to have informed and equitable access to government and public and private services.
- To empower communities to alleviate high unemployment, low educational achievement, and dependence on financial assistance.

E. Identification of Important Program Relationships

OCS is responsible for contracting services with private agencies possessing appropriate capabilities to responsibly and effectively operate federal and state human service programs.

Program size has been severely reduced, with the priorities being retaining minimum staffing levels to provide meaningful service to contracted providers and efficient contract management, and maximizing funds for community outcomes.

F. Description of Major External Trends Affecting the Program

The number of persons in poverty in Hawaii experienced a sharp increase in the past few years, with some counties more affected than others. With the high cost of living, the Federal Poverty Guide Line (FPGL) may not accurately describe impoverished persons and thus, federal human service programs using this measure exclude a large amount of the impoverished population. OCS has continued to serve the "gap group" between officially recognized and actual poverty.

Costs to run the program have remained relatively fixed; however, any reduction in federal administrative funds would adversely affect the State share of funding.

New supplemental poverty measures proposed by the U.S. Census Bureau, but as yet not officially recognized, list Hawaii as the 7th worst state in impoverished population as a percentage of the total population. Should these measures be implemented, OCS' flexible mandate will allow the development of programs supplemental to the reallocated federal funding level, and may result in the expansion of several key federal programs.

H. Discussion of Program Revenues

Act 119, SLH 2014, established a Human Trafficking Services Special Fund. Fees from felony offenses will be collected by the Judiciary to assist the victims.

G. Discussion of Cost, Effectiveness, and Program Size Data

For the largest services run by OCS, the office has used a performance-based payment methodology. This practice directly relates payments to documentation of achievements in client progress at specific rates. Thus, measures of effectiveness must be completed as a condition of payment and each dollar spent is a reflection of a completed outcome and not an associated administrative or personnel cost. As OCS' budget has been reduced, goals set by OCS have been reduced in direct proportion.

I. Summary of Analysis Performed

In order to determine program relevance and proper cost structure, OCS has conducted a series of community needs assessments with community providers, government officials, and other stakeholders to ensure the success of programs and gather additional input. Meta-analysis of current literature was also performed. These efforts are summarized in the Office of Community Services report entitled "New Day Plan for Improving Lives and Strengthening Communities."

J. Further Considerations

OCS has continued to face staffing issues and uncertain federal funding allocations. Additional requirements, like Grant-in-Aid and Capital Improvement Project contracts, have increased workload. Despite this, OCS has continued to strive to develop and administer community-responsive programming.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR905**
 PROGRAM STRUCTURE NO. **020105**
 PROGRAM TITLE: **HI CAREER (KOKUA) INFO DELIVERY SYS (HIS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	80,314	102,624						
OTHER CURRENT EXPENSES	52,929	25,929						
TOTAL OPERATING COST	133,243	128,553						
BY MEANS OF FINANCING								
GENERAL FUND	133,243	128,553						
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	133,243	128,553						

Program Plan Narrative

LBR905: HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

02 01 05

A. Statement of Program Objectives

To develop and deliver occupational and educational information used for career choice and job search purposes obtained primarily from the Hawaii Occupational Information System, that are made available to all regions and people of the State through customer sites.

employment and training, and career development organizations, job counseling agencies, and schools.

- Consults with, trains, and supports user agencies on the use and integration of career assessments and information components in employment, placement, counseling, and instructional programs.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request trade-off/transfer of 2.00 temporary positions and \$163,237 in general funds for FY 16, and 2.00 temporary positions and \$166,769 in general funds for FY 17 from LBR905, Hawaii Career Information Delivery System, to LBR901, previously known as Data Gathering, Research and Analysis. The request will consolidate the two programs within LBR 901 due to staff reductions and will be renamed Research and Statistics. This program complies with Section 37-68(1)(A)(B).

- Develops and manages computerized delivery systems.

D. Statement of Key Policies Pursued

In accordance to Section 373C-31, HRS, Career Kokua is to be available to all regions and people of the State and delivered to meet user needs of training agencies, employment service/workforce development offices, social services agencies, and schools.

C. Description of Activities Performed

The Hawaii Career Information Delivery System (HCIDS), aka Career Kokua, provides a comprehensive computerized system of local career and related educational information for job seeking, career placement, career planning, and career decision making needs of job seekers, workers, and students in the State of Hawaii.

Career Kokua adheres to national standards for computer-based systems of career information. It receives certification based on an annual check of compliance with the Core Standards for information products and services for career development; Component Standards for specific process components (assessment, search/sort, and career planning and management), Content Components Standards (occupational, industry, education and training, financial aid and job search information) that advance career development; Component Integration Standards for multi-component career information products and services in which components are interrelated; and Comprehensive System Standards that apply to integrated career development processes linked to work-related and educational information for multiple audiences, accountability, and user support and training.

- Develops and maintains up-to-date and localized career, occupational, and related educational and training information.
- Collects and analyzes current information and develops it into usable formats for workforce development, job placement,

Career Kokua is a member of the CIS (Career Information System) consortium comprised of 22 states. The consortium provides technical assistance and products to assist the states with the development and management of their systems.

An HCIDS Advisory Committee provides advice on the development and delivery of Career Kokua products and services. Major users are represented on the Committee.

E. Identification of Important Program Relationships

Program relationships are developed and maintained with users of the HCIDS, which include workforce development offices and local one-stop job centers, job training agencies such as Job Corps and Alu Like, Department of Human Services, veterans' services agencies, military base family support centers, public and private schools, community colleges, University of Hawaii campuses, private universities, youth providers, and other counseling and career development agencies in the State.

F. Description of Major External Trends Affecting the Program

Career Kokua provides information that will lead to a workforce better prepared to support the construction of the State's infrastructure, building of a green workforce, entrepreneurship, infusion of technology and innovation, and economic development overall. Career Kokua expands existing information and creates new content for initiatives such as Green Jobs including new and emerging renewable energy careers and training programs, healthcare workforce initiatives, and agriculture career and training information.

Career Kokua plays an integral role in the implementation of initiatives in the State such as the Workforce Investment Act (WIA) and other workforce development programs.

The HCIDS career information analysts do data gathering, research, and analysis of local, state, national, and global, information that may affect or are related to the career, occupational, and educational information that are provided to job seekers, workers, and students for their career planning and decision making.

Advancements and changes in standards for computer hardware and software affect the development and management of the career information and databases; printing and production of informational handbooks, brochures, user materials; and the methods and media for the delivery of the computerized career information systems.

G. Discussion of Cost, Effectiveness, and Program Size Data

Resources are provided through State general funds. A Memorandum of Understanding with the department's Workforce Development Division (WDD) provides resources for the implementation of direct skills assessment services to unemployed individuals in the Volunteer Internship Program (VIP).

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR143**
 PROGRAM STRUCTURE NO. **020201**
 PROGRAM TITLE: **HI OCCUPATIONAL SAFETY & HEALTH PROGRAM**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	55.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
PERSONAL SERVICES	3,283,807	4,029,628	4,177,360	4,233,734	4,234	4,234	4,234	4,234
OTHER CURRENT EXPENSES	1,267,429	1,826,875	1,826,875	1,826,875	1,827	1,827	1,827	1,827
TOTAL OPERATING COST	4,551,236	5,856,503	6,004,235	6,060,609	6,061	6,061	6,061	6,061
BY MEANS OF FINANCING								
GENERAL FUND	15.50*	16.50*	16.50*	16.50*	16.5*	16.5*	16.5*	16.5*
	934,766	918,571	993,893	1,017,933	1,018	1,018	1,018	1,018
	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
SPECIAL FUND	1,820,906	2,867,932	2,940,342	2,972,676	2,973	2,973	2,973	2,973
FEDERAL FUNDS	17.50*	*	*	*	*	*	*	*
	1,764,716							
OTHER FEDERAL FUNDS	*	18.50*	18.50*	18.50*	18.5*	18.5*	18.5*	18.5*
		2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
REVOLVING FUND	30,848	70,000	70,000	70,000	70	70	70	70
TOTAL POSITIONS	55.00*	57.00*	57.00*	57.00*	57.00*	57.00*	57.00*	57.00*
TOTAL PROGRAM COST	4,551,236	5,856,503	6,004,235	6,060,609	6,061	6,061	6,061	6,061

PROGRAM ID: LBR143
 PROGRAM STRUCTURE: 020201
 PROGRAM TITLE: HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3.7	3.5	3.5	3.5	3.5	3.5	3.5	3.5
2. WORKDAYS LOST PER 100 EMPLOYEES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	11	10	10	10	10	10	10	10
4. AVERAGE WORKERS' COMPENSATION COSTS	8855	9000	9000	9000	9000	9000	9000	9000
5. % OF ELEVATORS INSPECTED	84	90	90	90	90	90	90	90
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	44	50	50	50	50	50	50	50
7. % OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS	89	89	89	89	89	89	89	89
8. % OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS	94	94	94	94	94	94	94	94
PROGRAM TARGET GROUPS								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	582403	580000	580000	580000	580000	580000	580000	580000
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	36581	37000	37000	37000	37000	37000	37000	37000
3. NO. ELEVATORS, BOILERS, ETC. IN STATE	16852	17000	17000	17000	17000	17000	17000	17000
4. HMOAB CERTIFIED WORKERS	325	325	325	325	325	325	325	325
PROGRAM ACTIVITIES								
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	524	500	500	500	500	500	500	500
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	110	100	100	100	100	100	100	100
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	8	8	8	8	8	8	8	8
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	11	10	10	10	10	10	10	10
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED	994	1000	1000	1000	1000	1000	1000	1000
6. NO. OF ELEVATOR/ETC. INSPECTIONS	5698	5800	5800	5800	5800	5800	5800	5800
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS	4412	5000	5000	5000	5000	5000	5000	5000
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	30	40	40	40	40	40	40	40
9. NO. OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	82	82	82	82	82	82	82	82
10. NO. OF HMOAB STATE REGULATIONS SURVEYED IN THE US	13	13	13	13	13	13	13	13
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,641	1,700	1,700	1,700	1,700	1,700	1,700	1,700
CHARGES FOR CURRENT SERVICES	2,079	2,173	2,173	2,173	2,173	2,173	2,173	2,173
FINES, FORFEITS AND PENALTIES	1,025	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL PROGRAM REVENUES	4,745	4,873	4,873	4,873	4,873	4,873	4,873	4,873
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1,133	1,233	1,233	1,233	1,233	1,233	1,233	1,233
SPECIAL FUNDS	3,612	3,640	3,640	3,640	3,640	3,640	3,640	3,640
TOTAL PROGRAM REVENUES	4,745	4,873	4,873	4,873	4,873	4,873	4,873	4,873

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR143: HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

02 02 01

A. Statement of Program Objectives

To ensure every employee safe and healthful working conditions; and the safe operation and use of boilers, pressure systems, amusement rides, elevators, and kindred equipment.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

- The program promotes voluntary compliance with Chapter 396, HRS, and with the nationally recognized standards adopted by the program by providing consultation and compliance assistance through training, education, information, and outreach activities. The program reinforces employers' voluntary compliance through compliance inspections with citations and penalties. The program also investigates employee complaints regarding workplace hazards and fatalities/catastrophes to determine root causes of accidents and to prevent their recurrence.
- The program inspects boilers and pressure vessels, elevators and kindred equipment, and amusement rides for safety of equipment and operation in accordance with Chapter 397, HRS, and with nationally recognized standards adopted by the program to protect the public.
- The program issues Certificates of Fitness (COF) for blasters and pyrotechnics/special effects specialists to protect employees and the public.

- The Hoisting Machine Operators' Advisory Board issues certificates to crane operators and reviews the department's activities related to hoisting machines.

D. Statement of Key Policies Pursued

Pursuant to the Employment Functional Plan, the program improves the quality of life for workers and families. The objective of the program activities is to maintain life and prevent injury and illness to workers and the public.

E. Identification of Important Program Relationships

The State can administer its own occupational safety and health program because the department met the minimum requirements set forth by the U.S. Department of Labor, Occupational Safety and Health Administration (OSHA) and received 18(e) status. In exchange, OSHA provides up to 50% of the funding for the program. OSHA regularly evaluates the program to ensure that the department uses the funds efficiently and effectively and that the program is "as effective as" OSHA.

F. Description of Major External Trends Affecting the Program

- The shortage of qualified applicants and the pay differential with private sector affects the program's ability to recruit and retain employees for the professional positions. The program also expends significant monies to train its professional employees.
- Small business is concerned about the effect of government regulation on business vitality, the creation of new jobs, and workers' compensation costs.

G. Discussion of Cost, Effectiveness, and Program Size Data

None. The program mandates are to prevent the loss of life and property in the most efficient way.

H. Discussion of Program Revenues

- Occupational Safety and Health penalties.
- Boiler and Elevator permits and fees.
- Explosives Certification fees.
- Hoisting Machine Operators Certification fees.

I. Summary of Analysis Performed

This program has not conducted an in-depth analysis.

J. Further Considerations

- Occupational Safety and Health: Because the retention of qualified professional staff is a challenge, the program has directed its resources to the most hazardous industries. The program has also leveraged its resources by collaborating with industry, unions, associations, and insurance companies and by using incentive programs, such as the Voluntary Protection Program (VPP) and the Safety and Health Achievement Recognition Program (SHARP), to promote mutually beneficial objectives and to foster voluntary compliance.

- Boiler and Elevator Safety: Chapter 397, HRS, mandates the frequency of safety and annual inspections for boilers and pressure vessels and elevators and kindred equipment. The program has a staff of fourteen elevator and four boiler inspectors to meet the current workload. Act 103, SLH 2012, established the Boiler and Elevator Special fund to collect inspection fees and pay for all program costs.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR152**
 PROGRAM STRUCTURE NO. **020202**
 PROGRAM TITLE: **WAGE STANDARDS PROGRAM**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
PERSONAL SERVICES	914,188	960,300	1,073,672	1,101,292	1,101	1,101	1,101	1,101
OTHER CURRENT EXPENSES	113,431	23,431	23,431	23,431	24	24	24	24
TOTAL OPERATING COST	1,027,619	983,731	1,097,103	1,124,723	1,125	1,125	1,125	1,125
BY MEANS OF FINANCING								
GENERAL FUND	17.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	1,027,619	983,731	1,097,103	1,124,723	1,125	1,125	1,125	1,125
TOTAL POSITIONS	17.00*	17.00*	17.00*	17.00*	17.00*	17.00*	17.00*	17.00*
TOTAL PROGRAM COST	1,027,619	983,731	1,097,103	1,124,723	1,125	1,125	1,125	1,125

PROGRAM ID: LBR152
 PROGRAM STRUCTURE: 020202
 PROGRAM TITLE: WAGE STANDARDS PROGRAM

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	87	90	100	100	100	100	100	100
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	11	12	12	12	12	12	12	12
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	84	85	90	90	90	90	90	90
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	74	75	75	75	75	75	75	75
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	39	60	60	60	60	60	60	60
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	41	20	20	40	40	40	40	40
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	2	2	2	2	2	2	2	2
8. PERCENTAGE OF SATISFIED CUSTOMERS	98	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. TOTAL NUMBER OF EMPLOYERS	31590	31800	31800	31800	31800	31800	31800	31800
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)	590	600	600	600	600	600	600	600
3. TOTAL NUMBER OF COMPLAINTS (WAGES)	524	500	500	500	500	500	500	500
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	64	80	80	80	80	80	80	80
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)	64410	63900	63900	63900	63900	63900	63900	63900
PROGRAM ACTIVITIES								
1. INVESTIGATIONS COMPLETED	433	389	400	400	400	500	500	500
2. CERTIFICATES ISSUED	10305	10300	10300	10300	10300	10300	10300	10300
3. COMPLAINT AND APPEAL HEARINGS	66	60	60	60	60	60	60	60
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	431	400	400	400	400	400	400	400

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR152: WAGE STANDARDS PROGRAM

02 02 02

A. Statement of Program Objectives

To assure workers of their lawful rights and benefits related to wages, safeguard against unlawful employment practices, and promote voluntary compliance by educating and assisting employers.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

Major activities include: (1) investigation and hearing of complaints relating to minimum wage, overtime, unpaid wages, child labor, prevailing wages and hours on government construction projects, work injury termination, family leave, and lie detector tests; (2) issuing certificates for child labor, timely payment of wages, and special minimum rates; (3) random compliance checks; and (4) educational workshops to promote voluntary compliance.

D. Statement of Key Policies Pursued

The objectives and policies of Sections 226-6(a)(1) and 226-6(b)(11), HRS, will be achieved through the major activities of the program in order to promote and maintain quality of work life standards.

E. Identification of Important Program Relationships

Coordination with the U.S. Department of Labor and the State Department of Education are important to the certification and monitoring of working minors by the program under the Hawaii Child Labor Law.

Reaching out to educate employers and parents of working teens is essential in starting and keeping minors safe as they enter the workforce.

Coordination with State and county contracting agencies is essential to effective enforcement of Chapter 104, HRS, Wages and Hours of Employees on Public Works Law. Memoranda of Agreements have been signed with the Department of Transportation, Department of Accounting and General Services, and the Department of Education that are the major state contracting agencies.

F. Description of Major External Trends Affecting the Program

Nationally and locally, the improving economic conditions cause a decrease in the number of unpaid wage claims the program handles. However, due to the change in the statute to a per project investigation, complaints of multiple projects have been separated into per project investigations that has increased the number of prevailing wage investigations.

Construction of public works in Hawaii is also expected to grow. Contractors participated in more bidding of public works. Enforcing the Wages and Hours of Employees on Public Works Law, Chapter 104, HRS, must focus on prevention to ensure appropriate wages are bid and paid on site since the number of investigation specialists has never been lower. The use of the internet to provide appropriate information and education for contractors that is available to them at their convenience continues to be a pressing force.

Changes in federal overtime rules, Davis-Bacon policies, the federal Family and Medical Leave Act, Employee Retirement and Security Act

(ERISA) preemption issues, and court challenges to the statute are other external trends which affect the program.

Concern about adequate and timely enforcement of laws protecting employees' rights and benefits, continues to be a priority of the program. In addition to accommodating requests for information and consultation services, the program has promoted voluntary compliance through education and by instructing employers to conduct self-audits of payrolls before violations are found.

G. Discussion of Cost, Effectiveness, and Program Size Data

Program effectiveness is measured by the time it takes to notify complainants of investigation findings and of decisions rendered after hearing. Public satisfaction derived from the collection of back wages for workers as well as savings to employers when costly violations are prevented through compliance checks and educational activities are quantified in voluntary surveys to reflect total program effectiveness.

Budgetary reductions caused the division to reorganize to improve program effectiveness. Combining the work of Intake and Certification Branch, Technical Support and Services Office, and Clerical Services will result in back-up for positions to ensure continuity of service to the public, as well as safety and protection of the Division's information management system. The loss of Labor Law enforcement Specialist positions in the Compliance Branch has resulted in: (1) Slower response times to the high volume of calls, from one business day to three business days, and (2) Longer times to investigate claims.

Program size is reflected in the target groups and number of investigations and hearings conducted, certificates issued, and attendance at educational workshops. Projections on labor force and employers are provided by the department's Research and Statistics Office.

H. Discussion of Program Revenues

Projected collections for penalties on violations of Chapter 104, HRS, are approximately \$50,000 per year for the fiscal biennium.

I. Summary of Analysis Performed

No new in-depth analyses have been performed at this time.

J. Further Considerations

As a core program within the Department, the program serves employees who would otherwise not have the funds, knowledge or ability in obtaining what has already been earned but not received.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR153**
 PROGRAM STRUCTURE NO. **020203**
 PROGRAM TITLE: **HAWAII CIVIL RIGHTS COMMISSION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	26.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
PERSONAL SERVICES	1,286,474	1,486,460	1,660,585	1,698,157	1,698	1,698	1,698	1,698
OTHER CURRENT EXPENSES	163,640	108,344	108,344	108,344	108	108	108	108
TOTAL OPERATING COST	1,450,114	1,594,804	1,768,929	1,806,501	1,806	1,806	1,806	1,806
BY MEANS OF FINANCING								
GENERAL FUND	21.50*	21.50*	21.50*	21.50*	21.5*	21.5*	21.5*	21.5*
	1,403,598	1,344,804	1,518,929	1,556,501	1,556	1,556	1,556	1,556
FEDERAL FUNDS	4.50*	*	*	*	*	*	*	*
	46,516							
OTHER FEDERAL FUNDS	*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
		250,000	250,000	250,000	250	250	250	250
TOTAL POSITIONS	26.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*
TOTAL PROGRAM COST	1,450,114	1,594,804	1,768,929	1,806,501	1,806	1,806	1,806	1,806

PROGRAM ID: LBR153
 PROGRAM STRUCTURE: 020203
 PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	43	50	50	5	50	50	50	50
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	45	75	75	75	75	75	75	75
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	47	75	75	75	75	75	75	75
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	33	75	75	75	75	75	75	75
PROGRAM TARGET GROUPS								
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	224	300	300	300	300	300	300	300
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	29	50	50	50	50	50	50	50
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	37	30	30	30	30	30	30	30
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	6	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	296	300	300	300	300	300	300	300
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	30	50	50	50	50	50	50	50
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	35	30	30	30	30	30	30	30
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	9	5	5	5	5	5	5	5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	258	300	300	300	300	300	300	300
TOTAL PROGRAM REVENUES	258	300	300	300	300	300	300	300
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	258	300	300	300	300	300	300	300
TOTAL PROGRAM REVENUES	258	300	300	300	300	300	300	300

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To safeguard and assure the rights of the public against discriminatory practices due to race, color, religion, age, sex, marital status, national origin, ancestry, or handicapped status in employment, housing, and public accommodations through enforcement of anti-discrimination laws and providing public education and outreach.

- To commence action in Circuit Court to seek appropriate relief including the enforcement of any HCRC order.
- To issue publications and results of investigations and research that will promote goodwill and minimize or eliminate discrimination in employment, housing, and public accommodations and state funded services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

The major powers and functions of the Hawaii Civil Rights Commission (HCRC):

- To receive, investigate and conciliate complaints alleging any unlawful discriminatory practice under Chapters 489 and 515 and Part 1 of Chapter 378, HRS.
- To hold hearings in accordance with Chapter 91, HRS, and make inquiries, and for the purpose of these hearings and inquiries, administer oaths and affirmations, issue subpoenas, examine witnesses under oath and require answers to interrogatories.
- To order appropriate legal and equitable relief or affirmative action when a violation is found.

D. Statement of Key Policies Pursued

Chapter 368, HRS, and Hawaii Administrative Rules (HAR) Chapter 12-46, provide statutory and regulatory authority for the HCRC's acceptance, investigation, and adjudication of complaints relating to alleged discriminatory practices in employment, housing, public accommodations and access to services receiving State financial assistance. Chapter 368, HRS, also provides that any final order of the HCRC may be appealed before the Circuit Court and such order will be defended by the HCRC. In addition, the HCRC is required by Chapter 368, HRS, to conduct compliance reviews not later than one year from the date of a conciliation agreement, or after the date of a final order to cease an unlawful practice and to implement appropriate affirmative relief.

E. Identification of Important Program Relationships

The HCRC is required under its administrative rules to have a clear division of its prosecutorial and adjudicatory functions and between the HCRC staff who carry out these functions. In addition, the HCRC investigators and attorneys involved in the prosecution of a complaint are prohibited from having any discussions or advising the Commissioners on the complaint outside of the contested case hearing process.

The HCRC is also bound by Chapter 368, HRS, to resolve complaints through conciliation. The HCRC is further charged with conducting public education activities to alert and inform the public at large of their rights and responsibilities under the State's discrimination laws.

Finally, the HCRC has work share contracts with the U.S. Equal Employment Opportunity Commission (EEOC) and U.S. Department of Housing and Urban Development (HUD) to enforce federal employment and fair housing laws in concert with equivalent state laws. Complaints are dual-filed with the HCRC and the appropriate federal agency, but only one investigation is conducted.

F. Description of Major External Trends Affecting the Program

In recent years, the program has reduced its over-reliance of HUD and EEOC federal funds in order to increase capacity and continue its activities when federal funds became exhausted.

G. Discussion of Cost, Effectiveness, and Program Size Data

The number of complaints filed, investigations conducted, cause determinations issued, settlements and other dispositions, as well as a body of final Commission decisions reflect the need for and cost effectiveness of the program. The program is highly cost effective in that it provides a mechanism for a uniform procedure for the enforcement of State discrimination laws by one agency, rather than several as was the case before 1991.

The HCRC enforcement and administrative process is more cost effective than litigation in state Circuit Court. The courts require filing of the complaint with the HCRC to satisfy exhaustion of administrative remedies. The great majority of complaints filed with the HCRC is resolved, reach disposition, and are closed without going to court.

The HCRC receives telephone and walk-in inquiries and intakes completed by HCRC investigators, may result in initial complaint filings with HCRC. The HCRC close cases at various stages of the administrative process due to complainant electing court action or other administrative basis.

Cases which were investigated to a cause or no cause determination, or settled or resolved between the parties, either resulted in a cause determination or were settled through predetermination settlement.

In cases settled through conciliation, the HCRC may obtain monetary relief. Significant affirmative relief may include the development and implementation of anti-discrimination policies, posting policies, and publication of notices of the state anti-discrimination laws enforced by the HCRC.

Case closure data does not reflect the number of investigations completed that resulted in cause (reasonable cause to believe that unlawful discrimination has occurred) recommendations and determinations, because cases are not closed upon a cause determination, but are conciliated and litigated.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR183**
 PROGRAM STRUCTURE NO. **020204**
 PROGRAM TITLE: **DISABILITY COMPENSATION PROGRAM**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	93.00*	94.00*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
PERSONAL SERVICES	4,029,602	5,227,607	5,613,396	5,736,527	5,736	5,736	5,736	5,736
OTHER CURRENT EXPENSES	16,389,466	23,178,930	23,178,930	23,178,930	23,179	23,179	23,179	23,179
TOTAL OPERATING COST	20,419,068	28,406,537	28,792,326	28,915,457	28,915	28,915	28,915	28,915
BY MEANS OF FINANCING								
GENERAL FUND	84.00*	85.00*	85.00*	85.00*	85.0*	85.0*	85.0*	85.0*
	4,440,584	4,555,131	4,940,920	5,064,051	5,064	5,064	5,064	5,064
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
SPECIAL FUND	15,978,484	23,851,406	23,851,406	23,851,406	23,851	23,851	23,851	23,851
TOTAL POSITIONS	93.00*	94.00*	94.00*	94.00*	94.00*	94.00*	94.00*	94.00*
TOTAL PROGRAM COST	20,419,068	28,406,537	28,792,326	28,915,457	28,915	28,915	28,915	28,915

PROGRAM ID: LBR183
 PROGRAM STRUCTURE: 020204
 PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	71	80	80	80	80	80	80	80
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)	93	90	90	90	90	90	90	90
3. % WORKERS' COMP DECISIONS WIN 60 DAYS OF HEARING	95	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. SUBJECT EMPLOYERS	33300	33580	33840	34100	34360	34360	34360	34360
2. COVERED WORKERS - TDI & PHC	589840	601000	608900	608900	616100	621100	621100	621100
3. COVERED WORKERS - WC	593150	604400	612300	619600	624600	624600	624600	624600
4. WORKERS REQUIRING SERVICES - WC	40279	40500	41000	41000	41000	41000	41000	41000
PROGRAM ACTIVITIES								
1. INVESTIGATIONS (WC, TDI, PHC)	76935	100000	100000	100000	100000	100000	100000	100000
2. AUDITS (WC, TDI, PHC)	597	550	550	550	550	550	550	550
3. PLANS REVIEW (TDI, PHC)	10086	10000	10000	10000	10000	10000	10000	10000
4. TOTAL CLAIMS - NEW (WC)	20388	21000	21000	21000	21000	21000	21000	21000
5. HEARINGS (WC)	2153	2190	2100	2100	2100	2100	2100	2100
6. DECISIONS (WC)	7188	7500	7500	7500	7500	7500	7500	7500
7. REFERRAL TO REHABILITATION TRAINING	477	475	475	475	475	475	475	475
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	48	50	50	50	50	50	50	50
CHARGES FOR CURRENT SERVICES	13,270	14,001	14,001	14,001	14,001	14,001	14,001	14,001
FINES, FORFEITS AND PENALTIES	77	80	80	80	80	80	80	80
TOTAL PROGRAM REVENUES	13,395	14,131	14,131	14,131	14,131	14,131	14,131	14,131
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS		1	1	1	1	1	1	1
SPECIAL FUNDS	13,388	14,123	14,123	14,123	14,123	14,123	14,123	14,123
ALL OTHER FUNDS	7	7	7	7	7	7	7	7
TOTAL PROGRAM REVENUES	13,395	14,131	14,131	14,131	14,131	14,131	14,131	14,131

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To alleviate the economic hardships resulting from the loss of wage income due to work or nonwork-connected disability and provide vocational rehabilitation opportunities and incentives for industrially-injured workers.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

Major activities are: (1) investigating non-complying employers; (2) auditing employer's financial and payroll records to insure compliance with legal requirements; (3) reviewing disability plans to determine conformity with legal requirements; (4) registering new subject employers; (5) processing new industrial injury cases and reopened cases; (6) processing claims for closing including final review of accident costs; (7) conducting investigatory hearings for issuance of administrative decisions on issues; (8) reviewing, approving and issuing administrative decisions and settlements; (9) reviewing and approving private vocational rehabilitation (VR) agencies as certified providers of rehabilitation services, and the rehabilitation plans offered by these agencies to rehabilitate industrially-injured workers; (10) reviewing health care provider treatment plans to insure that medical care and services are considered necessary and reasonable; and (11) adjudicating complaints against health care providers.

D. Statement of Key Policies Pursued

To achieve program objectives, the following key policies are observed: (1) pursue effective and well-planned communication procedures to obtain voluntary compliance with Workers' Compensation (WC), Temporary Disability Insurance (TDI), and Prepaid Health Care (PHC) coverage requirements; (2) obtain employers' compliance requiring timely benefit payments to ease disabled employees' financial burden; (3) apply enforcement procedures when employers fail to comply with the law; (4) adjudicate quickly WC disputes between claimant and employer to facilitate the claims benefits process; and (5) facilitate all rehabilitation activities to assist industrially-injured workers to return to suitable, gainful employment.

E. Identification of Important Program Relationships

Other programs or agencies with which the wage replacement programs have some direct relationships are: Department of Accounting and General Services, Information Communication Systems Development; Department of Commerce and Consumer Affairs; Department of Human Services, Vocational Rehabilitation Division; the Department of Labor and Industrial Relations, Fiscal Office and Wage Standards Division; private vocational rehabilitation agencies; and health care provider organizations.

F. Description of Major External Trends Affecting the Program

The State's economic trend is the primary factor affecting the wage replacement programs. A slowly improving economy results in an increase size of the workforce that leads to an increase in the number of claims serviced. The increasing complexity and adversity in WC cases will also increase workload requirements.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program plans to focus its efforts on services that have statutory deadlines, while providing its remaining services on a time-available basis. Positions will be filled via Internal Vacancy Announcement (IVA) to minimize additional staffing costs and in this way program employees will be allowed to pursue promotional opportunities in support of operating requirements. The program will also attempt to further reduce operating expenses by using video conferences with neighbor island offices to reduce travel costs.

H. Discussion of Program Revenues

Insurance carriers and self-insured employers are assessed annually to fund the workers' compensation benefits.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR316**
 PROGRAM STRUCTURE NO. **020205**
 PROGRAM TITLE: **OFFICE OF LANGUAGE ACCESS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	3.00*	3.00*	*	*	*	*	*	*
PERSONAL SERVICES	122,773	143,416						
OTHER CURRENT EXPENSES	95,407	148,236						
TOTAL OPERATING COST	218,180	291,652						
BY MEANS OF FINANCING								
GENERAL FUND	3.00*	3.00*	*	*	*	*	*	*
	218,180	291,652						
TOTAL POSITIONS	3.00*	3.00*	*	*	*	*	*	*
TOTAL PROGRAM COST	218,180	291,652						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR161**
 PROGRAM STRUCTURE NO. **020301**
 PROGRAM TITLE: **HAWAII LABOR RELATIONS BOARD**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	520,937	613,716	706,723	724,903	725	725	725	725
OTHER CURRENT EXPENSES	124,836	34,836	34,836	34,836	35	35	35	35
TOTAL OPERATING COST	645,773	648,552	741,559	759,739	760	760	760	760
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	645,773	648,552	741,559	759,739	760	760	760	760
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	645,773	648,552	741,559	759,739	760	760	760	760

PROGRAM ID: LBR161
 PROGRAM STRUCTURE: 020301
 PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 1 YEAR)	15	20	20	50	50	50	50	50
2. % OF DECISIONS UPHELD ON APPEAL	1	10	10	40	40	40	40	40
PROGRAM TARGET GROUPS								
1. PUBLIC EMPLOYERS	9	9	9	9	9	9	9	9
2. PUBLIC EMPLOYEE ORGANIZATIONS	6	6	6	6	6	6	6	6
3. PUBLIC EMPLOYEES (IN THOUSANDS)	59	59	59	59	59	59	59	59
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT	21939	21939	21939	21939	21939	21939	21939	21939
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT	50	50	50	50	50	50	50	50
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT	343	343	343	343	343	343	343	343
PROGRAM ACTIVITIES								
1. PROHIBITED PRACTICE COMPLAINTS/PETITIONS/IMPASSE	54	50	50	50	50	50	50	50
2. PRE-TRIAL RULINGS/MOTIONS	4	4	4	4	4	4	4	4
3. POST-TRIAL RULINGS/DECISIONS	3	3	3	3	3	3	3	3
4. HEARING NOTICES	3	3	3	3	3	3	3	3
5. CIRCUIT/SUPREME COURT APPEALS	3	3	3	3	3	3	3	3
6. OCCUPATIONAL SAFETY AND HEALTH APPEALS	32	30	30	30	30	30	30	30

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR161: HAWAII LABOR RELATIONS BOARD

02 03 01

A. Statement of Program Objectives

To administer Chapters 89 and 377, Hawaii Revised Statutes, in a neutral quasi-judicial capacity to promote harmonious and cooperative labor-management relations, and resolve disputes in collective bargaining for employees.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

The Hawaii Labor Relations Board's (Board) major activities include resolving unfair or prohibited practice complaints, conducting representation proceedings and elections (certification, decertification and amendment or clarification of appropriate bargaining units), resolving disputes arising from application of religious exemptions, reviewing the propriety of payroll deduction complaints, providing impasses assistance as necessary (mediation and arbitration), conducting investigations, appearing in court to defend its decisions and orders on appeal or seeking enforcement of its subpoenas or orders, and issuing declaratory rulings on the applicability of statutes, rules, or orders of the Board. With respect to occupational safety and health matters, the Board conducts hearings on contests of citations issued and discrimination complaints filed under Chapter 396, HRS.

D. Statement of Key Policies Pursued

The Board is concerned with the expeditious resolution of the disputes brought before it. The Board encourages the parties to voluntarily settle

their disputes wherever lawful and appropriate. In cases involving alleged breaches of contract, the Board directs the parties to their contractual grievance procedure and retains jurisdiction over the cases for limited purposes.

E. Identification of Important Program Relationships

None.

F. Description of Major External Trends Affecting the Program

The Board provides impasse assistance to the parties in the public sector. At present, collective bargaining agreements for several units will expire on June 30, 2015.

Last fiscal year has experienced continuing challenges for the parties involved in collective bargaining in the public sector due in large part to the local and national fiscal constraints. The Board is concerned that these challenges will continue as the U.S. Congress and the President negotiate a fiscal plan to reduce the federal debt that may result in reducing federal funding to the states. Until Hawaii knows the impact of any reduction in federal funding on its economy, this uncertainty may delay final settlements in collective bargaining negotiations and may create new issues that may impact the Board.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Board has continued to address a growing backlog of cases and previously received funding for a Hearing Officer's position pursuant to Act 134, SLH 2013, to assist in the researching and drafting of Board decisions and orders, as well as to handle court appeals.

H. Discussion of Program Revenues

No program revenues are projected for the biennium.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR812**
 PROGRAM STRUCTURE NO. **020302**
 PROGRAM TITLE: **LABOR & INDUSTRIAL RELATIONS APPEALS BOA**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	709,205	723,480	819,706	840,793	841	841	841	841
OTHER CURRENT EXPENSES	119,177	59,177	59,177	59,177	59	59	59	59
TOTAL OPERATING COST	828,382	782,657	878,883	899,970	900	900	900	900
BY MEANS OF FINANCING								
GENERAL FUND	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	828,382	782,657	878,883	899,970	900	900	900	900
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	828,382	782,657	878,883	899,970	900	900	900	900

PROGRAM ID: LBR812
 PROGRAM STRUCTURE: 020302
 PROGRAM TITLE: LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % OF APPEALS RESOLVED IN 15 MONTHS	69	60	60	60	60	60	60	60
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	79	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. NUMBER OF APPEALS FILED	452	500	500	500	500	500	500	500
2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR	29	25	25	25	25	25	25	25
PROGRAM ACTIVITIES								
1. NUMBER OF PRE-HEARING CONFERENCES HELD	341	350	500	500	500	500	500	500
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	471	475	475	475	475	475	475	475
3. NUMBER OF HEARINGS HELD	93	95	95	95	95	95	95	95
4. NUMBER OF MOTION HEARINGS HELD	145	150	200	200	200	200	200	200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR812: LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

02 03 02

A. Statement of Program Objectives

To provide fair treatment for individuals in the prompt, just and inexpensive review of appeals from workers' compensation and occupational safety and health (boiler/elevator) decisions of the Director of Labor and Industrial Relations.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

To determine or resolve appeals filed from decisions of the Director of Labor and Industrial Relations in the areas of workers' compensation and boiler and elevator safety. The Labor and Industrial Relations Appeals Board (LIRAB) conducts initial conferences, settlement conferences, status conferences, and hearings. LIRAB also issues written decisions and orders that may be appealed to the Appellate Court.

D. Statement of Key Policies Pursued

LIRAB seeks to resolve appeals in an expeditious manner by encouraging settlements and issuing timely written decisions and orders within the program measurement guidelines.

E. Identification of Important Program Relationships

None.

F. Description of Major External Trends Affecting the Program

General trends affecting the program include local economic and labor conditions and population growth. When unemployment is low and the labor population is high, the number of workers' compensation appeals to LIRAB increases. Conversely, when the unemployment rate is high, the number of appeals to LIRAB decreases.

G. Discussion of Cost, Effectiveness, and Program Size Data

The greatest challenge for LIRAB since 2008 has been limited staffing in both the legal and clerical sections. LIRAB's legal section responded by working harder and smarter to reduce its backlog. LIRAB attributes this achievement to the agency's commitment by its legal staff, all of whom assumed additional drafting duties and implemented organizational changes that streamlined the drafting process.

The clerical staff was reduced from three to two, but the workload remained steady over the past two fiscal years. LIRAB's two clerical staff members docket and prepare new case for new appeals, send out over thousand notices of conference and pre-trial orders, process settlement documents, and receive and file hundreds of other documents (orders, pleadings, correspondence, and subpoenaed records) for a significant portion of the pending cases at LIRAB.

H. Discussion of Program Revenues

No program revenues are projected for biennium.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR871**
 PROGRAM STRUCTURE NO. **020303**
 PROGRAM TITLE: **EMPLOYMENT SECURITY APPEALS REFEREES' OF**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
PERSONAL SERVICES	643,646	837,274	939,499	972,074	972	972	972	972
OTHER CURRENT EXPENSES	197,247	162,726	162,726	162,726	163	163	163	163
TOTAL OPERATING COST	840,893	1,000,000	1,102,225	1,134,800	1,135	1,135	1,135	1,135
BY MEANS OF FINANCING								
FEDERAL FUNDS	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	840,893	1,000,000	1,102,225	1,134,800	1,135	1,135	1,135	1,135
TOTAL POSITIONS	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*
TOTAL PROGRAM COST	840,893	1,000,000	1,102,225	1,134,800	1,135	1,135	1,135	1,135

PROGRAM ID: LBR871
 PROGRAM STRUCTURE: 020303
 PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	80	75	75	75	75	75	75	75
2. % APPEALS DECISNS ISSUED W/N 45 DAYS OF APPL REQ	91	85	85	85	85	85	85	85
3. AVE AGE OF CASES W/N 30 DAYS IS FED COMPLIANT	27	28	28	28	28	28	28	28
<u>PROGRAM TARGET GROUPS</u>								
1. NUMBER OF APPEAL REQUESTS FILED	4537	4300	4300	4300	4300	4300	4300	4300
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF APPEALS DECISIONS ISSUED	4734	4300	4300	4300	4300	4300	4300	4300

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR871: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

02 03 03

A. Statement of Program Objectives

To provide judicial review on appeals from determinations and redeterminations for unemployment compensation benefits

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

To administer the statewide Unemployment Insurance appeals process by scheduling hearings and issuing decisions.

D. Statement of Key Policies Pursued

Emphasis is directed on the following program objectives:

- Appeals decisions within 30 days of appeal request, and
- Appeals decisions within 45 days of appeal request.

E. Identification of Important Program Relationships

- U.S. Department of Labor, Training Administration: Since the program receives its administrative funds from Federal grants, the program must comply with the regulations prescribed by the Secretary of Labor and with the policies contained in the Employment Security Manual or set forth in other official U.S. Department of Labor publications or agreements.

- Other State Agencies: Consults with the Department of the Attorney General for legal services.

F. Description of Major External Trends Affecting the Program

The program size is dependent on the economic condition of the State. As unemployment increases, workloads will increase. Program scope is dependent on legislation. If federal changes are enacted, the State will be required to implement similar provisions.

G. Discussion of Cost, Effectiveness, and Program Size Data

- Unemployment related data is based on projections made by the Department's Research & Statistics Office. The forecasted rate of insured unemployment is expected to average 1.6%.
- Employer data is based on the number of subject employers projected to increase at a 0.5% annual rate.

H. Discussion of Program Revenues

No program revenues are projected for the biennium.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LBR901
 PROGRAM STRUCTURE NO. 020401
 PROGRAM TITLE: RESEARCH AND STATISTICS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	31.00*	31.00*	31.00*	31.00*	31.1*	31.1*	31.1*	31.1*
PERSONAL SERVICES	1,338,563	1,409,870	1,607,199	1,629,869	1,630	1,630	1,630	1,630
OTHER CURRENT EXPENSES	250,834	201,684	227,613	227,613	228	228	228	228
TOTAL OPERATING COST	1,589,397	1,611,554	1,834,812	1,857,482	1,858	1,858	1,858	1,858
BY MEANS OF FINANCING								
GENERAL FUND	3.88*	3.88*	3.88*	3.88*	3.9*	3.9*	3.9*	3.9*
	246,473	243,751	428,208	438,513	439	439	439	439
	27.12*	.55*	.55*	.55*	.6*	.6*	.6*	.6*
FEDERAL FUNDS	1,342,924	417,803	456,604	468,969	469	469	469	469
	*	26.57*	26.57*	26.57*	26.6*	26.6*	26.6*	26.6*
OTHER FEDERAL FUNDS		950,000	950,000	950,000	950	950	950	950
TOTAL POSITIONS	31.00*	31.00*	31.00*	31.00*	31.10*	31.10*	31.10*	31.10*
TOTAL PROGRAM COST	1,589,397	1,611,554	1,834,812	1,857,482	1,858	1,858	1,858	1,858

PROGRAM ID: LBR901
 PROGRAM STRUCTURE: 020401
 PROGRAM TITLE: RESEARCH AND STATISTICS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	91	99	99	99	99	99	99	99
2. USER SATISFACTION W/CAREER EXPLORATING TOOL(1-100)	90	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	450568	300000	300000	300000	300000	300000	300000	300000
2. NUMBER OF ON-LINE USERS OF CAREER EXPLORATING TOOL	245620	150000	150000	150000	150000	150000	150000	150000
PROGRAM ACTIVITIES								
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	74	60	60	60	60	60	60	60
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	69	70	70	70	70	70	70	70
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	6	6	6	6	6	6	6	6
4. NO. OF OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED	46	20	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,175	1,200	1,200	1,200	1,200	1,200	1,200	1,200
TOTAL PROGRAM REVENUES	1,175	1,200	1,200	1,200	1,200	1,200	1,200	1,200
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,175	1,200	1,200	1,200	1,200	1,200	1,200	1,200
TOTAL PROGRAM REVENUES	1,175	1,200	1,200	1,200	1,200	1,200	1,200	1,200

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR901: RESEARCH AND STATISTICS

02 04 01

A. Statement of Program Objectives

To enhance program effectiveness and efficiency, and contribute to general economic policymaking by gathering, analyzing and reporting manpower, employment and related economic data.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request trade-off/transfer of 2.00 temporary positions and \$163,237 in general funds for FY 16, and 2.00 temporary positions and \$166,769 in general funds for FY 17 from LBR905, Hawaii Career Information Delivery System, to LBR901, previously known as Data Gathering, Research and Analysis. The request will consolidate the two programs within LBR 901 due to staff reductions and will be renamed Research and Statistics. This program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

The program provides applied and basic research and statistics for legislative, administrative and program operations; provides research and statistics on labor market conditions for economic policymaking and employment and training program purposes; and develops, coordinates and delivers career, occupational, and educational information for career planning and job search purposes. Program activities include the following:

- Conducts unemployment insurance program and legislative research in such areas as benefit eligibility, benefit adequacy and financing.

- Conducts labor market research studies to determine labor market conditions for labor and job search activities.
- Conducts the Bureau of Labor Statistics programs of Current Employment Statistics, Local Area Unemployment Statistics, Quarterly Census of Employment and Wages, Occupational Employment Statistics, and the Mass Layoff Statistics.
- Conducts program and legislative research for the Disability Compensation, Wage Standards, Workforce Development, and Occupational Safety and Health Divisions.
- Supports the administration of the occupational safety and health program by conducting the Survey of Occupational Injuries and Illnesses and Census of Fatal Occupational Injuries, and the OSHA (Occupational Safety and Health Administration) Occupational Data Initiative Survey.
- Coordinates the development, delivery, and use of occupational information.

D. Statement of Key Policies Pursued

- Advise management on the research and statistical needs of the department in meeting its overall mission.
- Coordinate the preparation, review, verification, validation and transmittal of operational program reports as required by the U.S. Department of Labor.

- Conduct program, legislative, and economic research.
- Recommend procedures for a departmental system of statistical reporting.
- Develop and disseminate program and administrative statistical data.
- Advise other departmental units in applying research techniques in operational planning and program studies.
- Maintain liaison with other research agencies and labor information sources.

E. Identification of Important Program Relationships

Program relationships are maintained with the U.S. Department of Labor that directs the implementation and maintenance of labor market information and survey programs; other departments of the State of Hawaii with whom programs must be coordinated; County agencies that are involved in labor related activities; State and Local Workforce Investment Boards (WIBs); private agencies; and labor unions with whom the program maintains contact to exchange labor related information, and the divisions of the department.

F. Description of Major External Trends Affecting the Program

The data gathering, research and analysis program is affected by local, state, national and international economic trends as we estimate, project and analyze the labor market conditions of the State of Hawaii and its sub-areas relative to the employment and unemployment data produced.

G. Discussion of Cost, Effectiveness, and Program Size Data

Resources are provided through two major sources—the U.S. Department of Labor and the state general fund. During the past fiscal year (FY 14), 27.12 positions were financed by the U.S. Department of Labor and 3.88 positions by the state's general fund.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR902**
 PROGRAM STRUCTURE NO. **020402**
 PROGRAM TITLE: **GENERAL ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	51.00*	53.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
PERSONAL SERVICES	3,509,915	3,818,562	3,795,441	3,833,910	3,834	3,834	3,834	3,834
OTHER CURRENT EXPENSES	536,977	1,369,519	1,369,519	1,369,519	1,369	1,369	1,369	1,369
TOTAL OPERATING COST	4,046,892	5,188,081	5,164,960	5,203,429	5,203	5,203	5,203	5,203
BY MEANS OF FINANCING								
GENERAL FUND	20.52*	19.52*	19.52*	19.52*	19.5*	19.5*	19.5*	19.5*
SPECIAL FUND	1,442,930	1,488,081	1,464,960	1,503,429	1,503	1,503	1,503	1,503
FEDERAL FUNDS	30.48*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	2,603,962	3,500,000	33.48*	33.48*	33.5*	33.5*	33.5*	33.5*
TOTAL POSITIONS	51.00*	53.00*	53.00*	53.00*	53.00*	53.00*	53.00*	53.00*
TOTAL PROGRAM COST	4,046,892	5,188,081	5,164,960	5,203,429	5,203	5,203	5,203	5,203

PROGRAM ID: LBR902
 PROGRAM STRUCTURE: 020402
 PROGRAM TITLE: GENERAL ADMINISTRATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	97	97	97	97	97	97	97
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	95	97	97	97	97	97	97	97
3. % IVA RECRUITMENTS COMPLETED WITHIN 60 DAYS	65	65	65	65	65	65	65	65
4. % DATA PROCESSING REQUESTS COMPLETED	37	90	90	90	90	90	90	90
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	50	50	50	50	50	50	50	50
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	50	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. NUMBER OF EMPLOYEES (DEPARTMENT)	535	550	550	550	550	550	550	550
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES	14	14	14	14	14	14	14	14
PROGRAM ACTIVITIES								
1. NUMBER OF PURCHASE ORDERS PROCESSED	3515	3700	3700	3700	3700	3700	3700	3700
2. NUMBER OF PCARD TRANSACTIONS PROCESSED	3150	3000	3000	3000	3000	3000	3000	3000
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	27	28	28	28	28	28	28	28
4. NO. OF POSITIONS FILLED	60	60	60	60	60	60	60	60
5. NO. OF EMPLOYMENT ACTIONS REQUESTED	62	62	62	62	62	62	62	62
6. NO. OF TRAINING REQUESTS PROCESSED	124	124	124	124	124	124	124	124
7. NO. DATA PROCESSNG REQUESTS RECEIVED	807	800	800	800	800	800	800	800
8. NO. OF CLASSIFICATION ACTIONS REQUESTED	100	100	100	100	100	100	100	100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,524	2,500	2,500	2,500	2,500	2,500	2,500	2,500
CHARGES FOR CURRENT SERVICES	30	60	60	60	60	60	60	60
TOTAL PROGRAM REVENUES	2,554	2,560	2,560	2,560	2,560	2,560	2,560	2,560
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	30	60	60	60	60	60	60	60
SPECIAL FUNDS	2,524	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL PROGRAM REVENUES	2,554	2,560	2,560	2,560	2,560	2,560	2,560	2,560

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

LBR902: GENERAL ADMINISTRATION

02 04 02

A. Statement of Program Objectives

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

None. The program complies with Section 37-68(1)(A)(B).

C. Description of Activities Performed

Included in this program are: Director's Office; Information Office; Administrative Services Office; Program, Organization, Method & Evaluation Office; Electronic Data Processing Systems Office; Equal Opportunity Employment; and Personnel Office.

Executive direction to the department's divisions and programs are provided by undertaking such activities as short and long-range planning, instituting policy changes, proposing State legislation, developing and/or executing innovative and improved programs, keeping abreast of new solutions to manpower problems, preparing program and budget presentations, maintaining fiscal, accounting, purchasing, office services functions, and maintaining personnel transactions, advisory services and position classification functions.

D. Statement of Key Policies Pursued

To achieve the program objective, the key policies are: 1) attain the goals of the Hawaii State Plan and the State Employment Functional Plan,

where the program has a direct or indirect involvement; 2) maintain effective communications with staff, state, federal and private agencies or firms, and labor organizations; 3) maintain and develop meaningful and timely fiscal and management information data; 4) supervise and evaluate the self-appraisal studies of the divisions and offices; 5) develop and coordinate in and out-service training; and 6) monitor and coordinate and provide technical assistance in data processing

E. Identification of Important Program Relationships

Close working relationships are maintained and coordinated with the U.S. Department of Labor's Employment and Training Administration, Bureau of Labor Statistics, and the Occupational Safety and Health Administration.

F. Description of Major External Trends Affecting the Program

The national, State, and counties economic trends have a direct impact on the program. Trends of high employment and/or unemployment, shortage or abundances of skilled workers on certain trades, employment opportunities to certain class or group, high incidence of work injuries, and complaints of unfair labor practices would bring about shift in emphasis.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program is managing to maintain its effectiveness under the current level of services. The program continually seeks better cost/benefit procedures to enhance the operation for further improvements on the timeliness of financial/expenditure and other management information reports from which the line operations will be better able to allocate their resources in a more effective and efficient manner.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

An in-depth analysis of the program has not been performed.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

PROGRAM ID

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020104

OFFICE OF COMMUNITY SERVICES

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
P14006			NEW		HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII										
			PLANS	1		1									
			DESIGN	1		1									
			CONSTRUCTION	200		48	152								
			TOTAL	202		50	152								
			G.O. BONDS	202		50	152								
P14007			NEW		HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII										
			PLANS	1		1									
			DESIGN	1		1									
			CONSTRUCTION	48		48									
			TOTAL	50		50									
			G.O. BONDS	50		50									
P14008			NEW		HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII										
			EQUIPMENT	170		170									
			TOTAL	170		170									
			G.O. BONDS	170		170									
P14009			NEW		KAHILU THEATRE FOUNDATION, HAWAII										
			PLANS	1		1									
			DESIGN	100		100									
			CONSTRUCTION	1,398		1,398									
			EQUIPMENT	1		1									
			TOTAL	1,500		1,500									
			G.O. BONDS	1,500		1,500									

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
P14010			NEW	HAWAII PUBLIC TELEVISION FOUNDATION, STATEWIDE										
			PLANS	2		1		1						
			DESIGN	2		1		1						
			CONSTRUCTION	4,496		1,998		2,498						
			TOTAL	4,500		2,000		2,500						
			INTERDEPT. TRA	2,000				2,000						
			G.O. BONDS	500				500						
			SPECIAL FUND	2,000		2,000								
P14011			NEW	THE FILIPINO COMMUNITY CENTER, INC, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	248		248								
			TOTAL	250		250								
			G.O. BONDS	250		250								
P14012			NEW	YOUNG WOMEN'S CHRISTIAN ASSOCIATION, OAHU										
			PLANS	100		100								
			DESIGN	100		100								
			CONSTRUCTION	300		300								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P14013			NEW	YOUNG WOMEN'S CHRISTIAN ASSOCIATION, KAUAI										
			PLANS	1		1								
			LAND	1		1								
			DESIGN	1		1								
			CONSTRUCTION	397		397								
			TOTAL	400		400								
			G.O. BONDS	400		400								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P14014			NEW		OLA KA'ILIMA ARTS CENTER, LLC, OAHU										
			PLANS		100		100								
			DESIGN		100		100								
			CONSTRUCTION		1,650		150	1,500							
			TOTAL		1,850		350	1,500							
			G.O. BONDS		1,850		350	1,500							
P14015			NEW		EAST-WEST CENTER INC., OAHU										
			CONSTRUCTION		1,700		1,700								
			TOTAL		1,700		1,700								
			G.O. BONDS		1,700		1,700								
P14016			NEW		EASTER SEALS, MAUI										
			CONSTRUCTION		950		950								
			TOTAL		950		950								
			G.O. BONDS		950		950								
P14017			NEW		HUI O'LAKA, KAUAI										
			CONSTRUCTION		50		50								
			TOTAL		50		50								
			G.O. BONDS		50		50								

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						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
		COST ELEMENT/MOF													
P14018			NEW	MANOA HERITAGE CENTER, OAHU											
		CONSTRUCTION		1,000		1,000									
		TOTAL		1,000		1,000									
		G.O. BONDS		1,000		1,000									
P14019			NEW	MAUI ECONOMIC OPPORTUNITY INC., MAUI											
		CONSTRUCTION		500		500									
		TOTAL		500		500									
		G.O. BONDS		500		500									
P14020			NEW	NATIONAL KIDNEY FOUNDATION OF HAWAII, INC., OAHU											
		DESIGN		150		150									
		CONSTRUCTION		1,350		1,350									
		TOTAL		1,500		1,500									
		G.O. BONDS		1,500		1,500									
P14021			NEW	THE CONGREGATION OF CHRISTIAN BROTHERS INC., OAHU											
		CONSTRUCTION		1,500		1,500									
		TOTAL		1,500		1,500									
		G.O. BONDS		1,500		1,500									

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
P14022			NEW	BRANTLEY CENTER, INC., HAWAII										
			PLANS		1									
			DESIGN		1									
			CONSTRUCTION		28									
			TOTAL		30									
			G.O. BONDS		30									
P14023			NEW	MAIPA FOUNDATION, KAUAI										
			CONSTRUCTION		200									
			TOTAL		200									
			G.O. BONDS		200									
P14024			NEW	HALE KIPA, INC., OAHU										
			PLANS		100									
			DESIGN		100									
			CONSTRUCTION		800									
			TOTAL		1,000									
			G.O. BONDS		1,000									
P14025			NEW	JAPANESE CULTURAL CENTER , OAHU										
			CONSTRUCTION		450									
			TOTAL		450									
			G.O. BONDS		450									

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
P15011			NEW		HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII									
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	326			326							
			EQUIPMENT	1			1							
			TOTAL	329			329							
			G.O. BONDS	329			329							
P15013			NEW		YOUNG WOMEN'S CHRISTIAN ASSOCIATION, OAHU									
			CONSTRUCTION	500			500							
			TOTAL	500			500							
			G.O. BONDS	500			500							
P15014			NEW		MAUI ECONOMIC OPPORTUNITY INC., MAUI									
			CONSTRUCTION	600			600							
			EQUIPMENT	75			75							
			TOTAL	675			675							
			G.O. BONDS	675			675							
P15015			NEW		SHOBUKAN JUDO CLUB, OAHU									
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	247			247							
			EQUIPMENT	1			1							
			TOTAL	250			250							
			G.O. BONDS	250			250							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P15016			NEW		KUPU, OAHU										
				PLANS	1			1							
				DESIGN	100			100							
				CONSTRUCTION	1,148			1,148							
				EQUIPMENT	1			1							
				TOTAL	1,250			1,250							
				G.O. BONDS	1,250			1,250							
P15017			NEW		WAIKIKI COMMUNITY CENTER, OAHU										
				PLANS	1			1							
				DESIGN	1			1							
				CONSTRUCTION	458			458							
				TOTAL	460			460							
				G.O. BONDS	460			460							
P15018			NEW		JAPANESE CULTURAL CENTER OF HAWAII, OAHU										
				PLANS	1			1							
				DESIGN	1			1							
				CONSTRUCTION	597			597							
				EQUIPMENT	1			1							
				TOTAL	600			600							
				G.O. BONDS	600			600							
P15019			NEW		GIRL SCOUTS OF HAWAII, OAHU										
				PLANS	1			1							
				DESIGN	1			1							
				CONSTRUCTION	498			498							
				TOTAL	500			500							
				G.O. BONDS	500			500							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21	
P15020			NEW		CENTRAL OAHU YOUTH SERVICE ASSOCIATION, OAHU										
			PLANS			1									
			DESIGN			1									
			CONSTRUCTION			398									
			TOTAL			400									
			G.O. BONDS			400									
P15021			NEW		POI DOGS POPOKI, OAHU										
			DESIGN			1									
			CONSTRUCTION			198									
			EQUIPMENT			1									
			TOTAL			200									
			G.O. BONDS			200									
P15022			NEW		ST. FRANCIS HEALTHCARE FOUNDATION OF HAWAII, OAHU										
			DESIGN			200									
			CONSTRUCTION			1,200									
			TOTAL			1,400									
			G.O. BONDS			1,400									
P15023			NEW		HAWAII ISLAND HUMANE SOCIETY, HAWAII										
			PLANS			1									
			DESIGN			1									
			CONSTRUCTION			197									
			EQUIPMENT			1									
			TOTAL			200									
			G.O. BONDS			200									

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE					BUDGET PERIOD					SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
P15024			NEW			KUALOA-HEEIA ECUMENICAL YOUTH PROJECT, OAHU								
			DESIGN			1						1		
			CONSTRUCTION			63						63		
			TOTAL			64						64		
			G.O. BONDS			64						64		
P15025			NEW			MAUI FAMILY YMCA, MAUI								
			CONSTRUCTION			2,000						2,000		
			TOTAL			2,000						2,000		
			G.O. BONDS			2,000						2,000		
P15026			NEW			OAHU SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS, OAHU								
			CONSTRUCTION			350						350		
			TOTAL			350						350		
			G.O. BONDS			350						350		
PROGRAM TOTALS														
			PLANS			457	141	307				9		
			LAND			1		1						
			DESIGN			992	126	556				310		
			CONSTRUCTION			48,681	22,636	13,115				12,930		
			EQUIPMENT			254	2	171				81		
			TOTAL			50,385	22,905	14,150				13,330		
			SPECIAL FUND			2,000		2,000						
			INTERDEPT. TRA			2,000						2,000		
			G.O. BONDS			46,385	22,905	12,150				11,330		