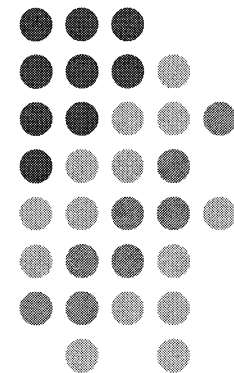
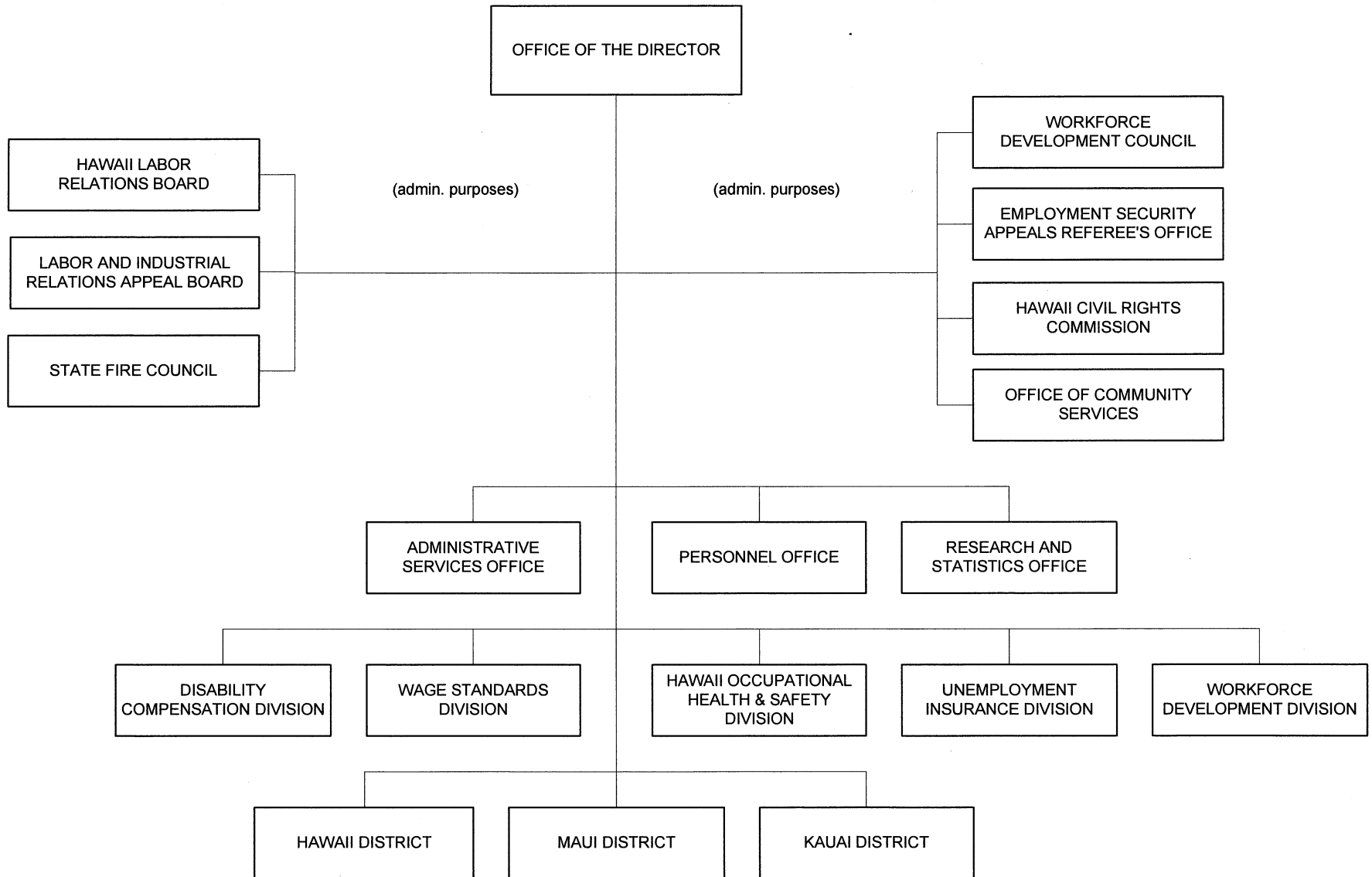

**Department of Labor and Industrial
Relations**



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



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

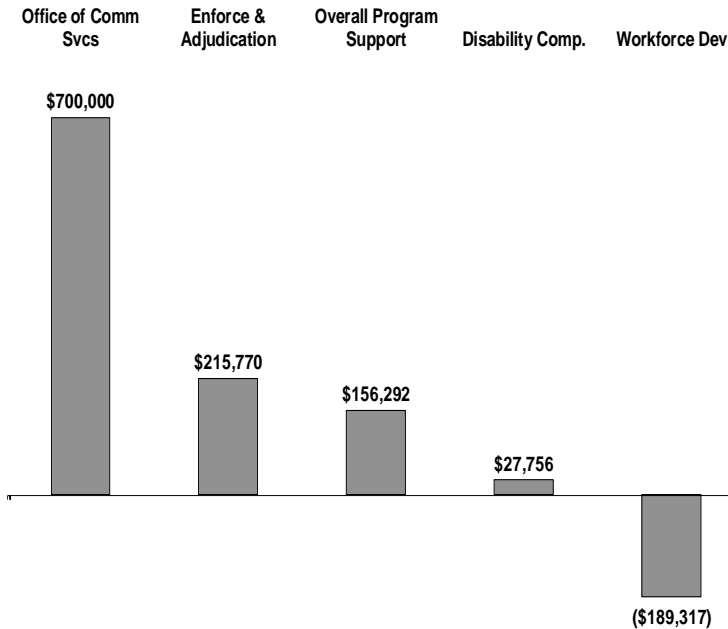
Mission Statement

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

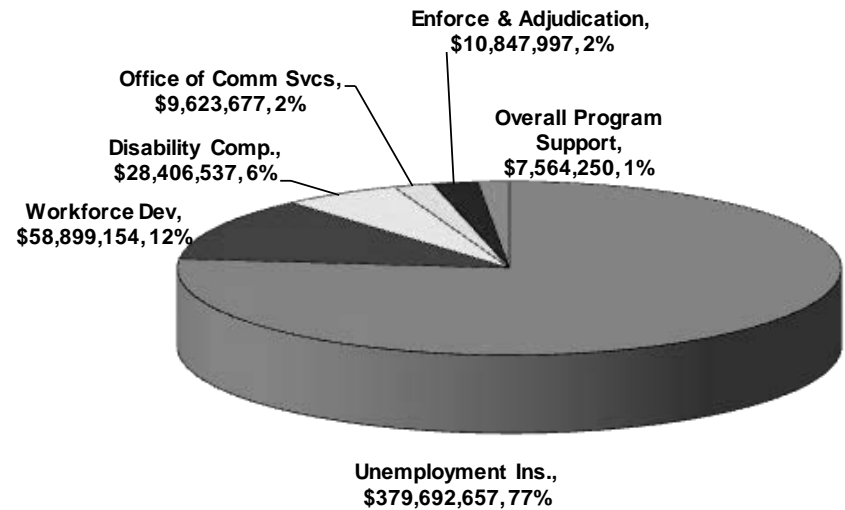
Department Goals

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.

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 Supplemental Operating Budget



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 Program	LBR 183	Disability Compensation Program
LBR 135	Workforce Development Council	LBR 812	Labor and Industrial Relations Appeals Board
LBR 143	Hawaii Occupational Safety and Health Program	LBR 871	Employment Security Appeals Referees' Office
LBR 152	Wage Standard Program	LBR 901	Data Gathering, Research and Analysis
LBR 153	Hawaii Civil Rights Commission	LBR 902	General Administration
LBR 161	Hawaii Labor Relations Board	LBR 903	Office of Community Services
LBR 171	Unemployment Compensation Program	LBR 905	Hawaii Career (Kokua) Information Delivery System

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

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	174.70	174.70	-	6.55	174.70	181.25
		Temp	10.46	10.46	-	-	10.46	10.46
General Funds		\$	15,064,472	12,840,462	-	896,963	15,064,472	13,737,425
		Perm	31.00	31.00	-	-	31.00	31.00
Special Funds		Temp	17.00	17.00	-	-	17.00	17.00
		\$	394,020,658	394,050,658	-	-	394,020,658	394,050,658
Federal Funds		Perm	457.80	457.80	-	0.45	457.80	458.25
		Temp	139.04	139.04	-	-	139.04	139.04
Interdepartmental Transfers		\$	84,442,071	84,457,071	-	13,538	84,442,071	84,470,609
		Perm	-	-	-	-	-	-
Revolving Funds		Temp	20.00	20.00	-	-	20.00	20.00
		\$	2,705,580	2,705,580	-	-	2,705,580	2,705,580
Total Requirements		Perm	-	-	-	-	-	-
		Temp	0.50	0.50	-	-	0.50	0.50
		\$	70,000	70,000	-	-	70,000	70,000
		Perm	663.50	663.50	-	7.00	663.50	670.50
		Temp	187.00	187.00	-	-	187.00	187.00
		\$	496,302,781	494,123,771	-	910,501	496,302,781	495,034,272

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds \$700,000 to support the Immigration Resources Centers for the Office of Community Services.
2. Adds 2.00 positions and \$53,406 for the Hawaii Occupational Safety and Health program to maintain federal health and safety requirements.
3. Restores 3.00 positions and \$88,364 for the Hawaii Civil Rights Commission.

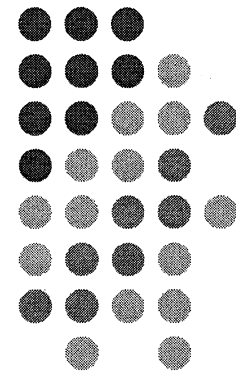
**Department of Labor and Industrial Relations
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	-	-	-
Special Funds	2,000,000	-	(2,000,000)	-	-	-
General Obligation Bonds	12,150,000	-	-	-	12,150,000	-
Federal Funds	-	-	-	-	-	-
Interdepartmental Transfers	-	-	-	2,000,000	-	2,000,000
Total Requirements	14,150,000	-	(2,000,000)	2,000,000	12,150,000	2,000,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

1. Changes the means of financing of \$2,000,000 from special funds to interdepartmental transfers to correct an error to allow DLIR to implement a capital improvement grant pursuant to Chapter 42F, HRS, for the Hawaii Public Television Foundation.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **LBR-**
PROGRAM STRUCTURE NO: **02**
PROGRAM TITLE: **EMPLOYMENT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	663.50*	*	663.50*	663.50*	7.00*	670.50*	*	*	*
PERSONAL SERVICES	52,102,511		52,102,511	52,409,777	160,379	52,570,156	104,512,288	104,672,667	
OTH CURRENT EXPENSES	444,200,270		444,200,270	441,713,994	750,122	442,464,116	885,914,264	886,664,386	
TOTAL OPERATING COST	496,302,781		496,302,781	494,123,771	910,501	495,034,272	990,426,552	991,337,053	.09
BY MEANS OF FINANCING									
GENERAL FUND	174.70*	*	174.70*	174.70*	6.55*	181.25*	*	*	*
15,064,472	15,064,472		15,064,472	12,840,462	896,963	13,737,425	27,904,934	28,801,897	
31.00*	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
SPECIAL FUND	394,020,658		394,020,658	394,050,658		394,050,658	788,071,316	788,071,316	
457.80*	457.80*	*	457.80*	457.80*	.45*	458.25*	*	*	*
FEDERAL FUNDS	84,442,071		84,442,071	84,457,071	13,538	84,470,609	168,899,142	168,912,680	
*	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	2,705,580		2,705,580	2,705,580		2,705,580	5,411,160	5,411,160	
*	*	*	*	*	*	*	*	*	*
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
CAPITAL INVESTMENT									
PLANS	307,000	1,000-	306,000		1,000	1,000	307,000	307,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	556,000	1,000-	555,000		1,000	1,000	556,000	556,000	
CONSTRUCTION	13,115,000	1,998,000-	11,117,000		1,998,000	1,998,000	13,115,000	13,115,000	
EQUIPMENT	171,000		171,000				171,000	171,000	
TOTAL CAPITAL COSTS	14,150,000	2,000,000-	12,150,000		2,000,000	2,000,000	14,150,000	14,150,000	
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000	2,000,000-					2,000,000		
G.O. BONDS	12,150,000		12,150,000				12,150,000	12,150,000	
INTERDEPT. TRANSF					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	663.50*	*	663.50*	663.50*	7.00*	670.50*			
TOTAL PROGRAM COST	510,452,781	2,000,000-	508,452,781	494,123,771	2,910,501	497,034,272	1,004,576,552	1,005,487,053	.09

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: LBR-
PROGRAM STRUCTURE NO: 0201
PROGRAM TITLE: FULL OPPORTUNITY TO WORK

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	372.50*	*	372.50*	372.50*	-3.00*	369.50*	*	*	*
PERSONAL SERVICES	32,898,696		32,898,696	32,898,696	189,317-	32,709,379	65,797,392	65,608,075	
OTH CURRENT EXPENSES	417,295,121		417,295,121	414,806,109	700,000	415,506,109	832,101,230	832,801,230	
TOTAL OPERATING COST	450,193,817		450,193,817	447,704,805	510,683	448,215,488	897,898,622	898,409,305	.06
BY MEANS OF FINANCING									
GENERAL FUND	2.30*	*	2.30*	2.30*	*	2.30*	*	*	*
	4,572,034		4,572,034	2,083,022	700,000	2,783,022	6,655,056	7,355,056	
SPECIAL FUND	367,131,320	*	367,131,320	367,131,320	*	367,131,320	734,262,640	734,262,640	*
FEDERAL FUNDS	370.20*	*	370.20*	370.20*	-3.00*	367.20*	*	*	*
	75,784,883		75,784,883	75,784,883	189,317-	75,595,566	151,569,766	151,380,449	
INTERDEPT. TRANSF	2,705,580	*	2,705,580	2,705,580	*	2,705,580	5,411,160	5,411,160	*
CAPITAL INVESTMENT									
PLANS	307,000	1,000-	306,000		1,000	1,000	307,000	307,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	556,000	1,000-	555,000		1,000	1,000	556,000	556,000	
CONSTRUCTION	13,115,000	1,998,000-	11,117,000		1,998,000	1,998,000	13,115,000	13,115,000	
EQUIPMENT	171,000		171,000				171,000	171,000	
TOTAL CAPITAL COSTS	14,150,000	2,000,000-	12,150,000		2,000,000	2,000,000	14,150,000	14,150,000	
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000	2,000,000-					2,000,000		
G.O. BONDS	12,150,000		12,150,000				12,150,000	12,150,000	
INTERDEPT. TRANSF					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	372.50*	*	372.50*	372.50*	-3.00*	369.50*			
TOTAL PROGRAM COST	464,343,817	2,000,000-	462,343,817	447,704,805	2,510,683	450,215,488	912,048,622	912,559,305	.06

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	116.00*	*	116.00*	116.00*	-3.00*	113.00*	*	*	*
PERSONAL SERVICES	14,778,777		14,778,777	14,778,777	189,317-	14,589,460	29,557,554	29,368,237	
OTH CURRENT EXPENSES	43,544,841		43,544,841	43,544,841		43,544,841	87,089,682	87,089,682	
TOTAL OPERATING COST	58,323,618		58,323,618	58,323,618	189,317-	58,134,301	116,647,236	116,457,919	.16-
BY MEANS OF FINANCING									
GENERAL FUND	.20*	*	.20*	.20*	*	.20*	*	*	*
SPECIAL FUND	101,259		101,259	101,259		101,259	202,518	202,518	
FEDERAL FUNDS	5,940,010		5,940,010	5,940,010		5,940,010	11,880,020	11,880,020	
INTERDEPT. TRANSF	115.80*	*	115.80*	115.80*	-3.00*	112.80*	*	*	*
	50,776,769		50,776,769	50,776,769	189,317-	50,587,452	101,553,538	101,364,221	
	1,505,580		1,505,580	1,505,580		1,505,580	3,011,160	3,011,160	
TOTAL POSITIONS	116.00*	*	116.00*	116.00*	-3.00*	113.00*			
TOTAL PROGRAM COST	58,323,618		58,323,618	58,323,618	189,317-	58,134,301	116,647,236	116,457,919	.16-

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 111

Program Structure Level: 02 01 01

Program Title: Workforce Development Program

A. Program Objective

To deliver employment and training to job applicants, workers, and industry throughout the State that is integrated with economic development efforts.

B. Description of Request

Transfer Information Technology (IT) Specialist IV, Accountant III, and Program Budget Analyst IV and \$189,317 in general funds to General Administration to support federal programs.

C. Reasons for Request

To provide additional IT, accounting, and budgeting support for 22 federal grants totaling over \$40 million and manage the unemployment insurance benefit payment trust fund in the amount of \$360 million.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	354,081		354,081	354,081		354,081	708,162	708,162	
OTH CURRENT EXPENSES	251,280		251,280	251,280		251,280	502,560	502,560	
TOTAL OPERATING COST	605,361		605,361	605,361		605,361	1,210,722	1,210,722	
BY MEANS OF FINANCING									
GENERAL FUND	.10*	*	.10*	.10*	*	.10*	*	*	*
11,577			11,577	11,577		11,577	23,154	23,154	
FEDERAL FUNDS	.90*	*	.90*	.90*	*	.90*	*	*	*
593,784			593,784	593,784		593,784	1,187,568	1,187,568	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	605,361		605,361	605,361		605,361	1,210,722	1,210,722	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	251.50*	*	251.50*	251.50*	*	251.50*	*	*	*
PERSONAL SERVICES	16,754,159		16,754,159	16,754,159		16,754,159	33,508,318	33,508,318	
OTH CURRENT EXPENSES	362,938,498		362,938,498	362,938,498		362,938,498	725,876,996	725,876,996	
TOTAL OPERATING COST	379,692,657		379,692,657	379,692,657		379,692,657	759,385,314	759,385,314	
BY MEANS OF FINANCING									
SPECIAL FUND	361,191,310	*	361,191,310	361,191,310	*	361,191,310	722,382,620	722,382,620	*
	251.50*	*	251.50*	251.50*	*	251.50*	*	*	*
FEDERAL FUNDS	18,501,347		18,501,347	18,501,347		18,501,347	37,002,694	37,002,694	
TOTAL POSITIONS	251.50*	*	251.50*	251.50*	*	251.50*			
TOTAL PROGRAM COST	379,692,657		379,692,657	379,692,657		379,692,657	759,385,314	759,385,314	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
PERSONAL SERVICES	878,116		878,116	878,116		878,116	1,756,232	1,756,232	
OTH CURRENT EXPENSES	10,534,573		10,534,573	8,045,561	700,000	8,745,561	18,580,134	19,280,134	
TOTAL OPERATING COST	11,412,689		11,412,689	8,923,677	700,000	9,623,677	20,336,366	21,036,366	3.44
BY MEANS OF FINANCING									
GENERAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	4,330,645		4,330,645	1,841,633	700,000	2,541,633	6,172,278	6,872,278	
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
INTERDEPT. TRANSF	5,882,044		5,882,044	5,882,044		5,882,044	11,764,088	11,764,088	
	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
CAPITAL INVESTMENT PLANS	307,000	1,000-	306,000		1,000	1,000	307,000	307,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	556,000	1,000-	555,000		1,000	1,000	556,000	556,000	
CONSTRUCTION	13,115,000	1,998,000-	11,117,000		1,998,000	1,998,000	13,115,000	13,115,000	
EQUIPMENT	171,000		171,000				171,000	171,000	
TOTAL CAPITAL COSTS	14,150,000	2,000,000-	12,150,000		2,000,000	2,000,000	14,150,000	14,150,000	
BY MEANS OF FINANCING									
SPECIAL FUND	2,000,000	2,000,000-					2,000,000		
G.O. BONDS	12,150,000		12,150,000				12,150,000	12,150,000	
INTERDEPT. TRANSF					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*			
TOTAL PROGRAM COST	25,562,689	2,000,000-	23,562,689	8,923,677	2,700,000	11,623,677	34,486,366	35,186,366	2.03

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 903
Program Structure Level: 02 01 04
Program Title: Office of Community Services

A. Program Objective

To promote and provide services for Low-Income Persons (LIP), Immigrants (IMM), and Refugees (REF), who are at or below 150 percent of the Federal Poverty Guideline, that support employment and household security for individuals, with the goal of economic self-sufficiency. The Office of Community Services (OCS) will contract with selected service providers to reduce economic barriers and support clients' efforts to increase employment and to achieve gainful employment as measured by obtaining and maintaining employment for at least one year.

There are a diverse group of immigrants deep in the urban core of Honolulu and the needs of those immigrants must be addressed by hiring more outreach workers to visit communities outside the population centers and to ensure they can become self-sufficient and acculturated.

Act 134, SLH 2013, provided a \$2,000,000 capital improvement program appropriation for a Hawaii Public Television Foundation Grant-In-Aid project (plans, design and construction of a new building). The expending agency is the Department of Labor and Industrial Relations, with the funding to be provided by DCCA from monies collected from cable subscribers which are being held by Oceanic Time Warner Cable, LLC. This request is to provide OCS with the funds to administer the grant.

B. Description of Request

- Add \$700,000 in general funds for Immigrant Resource Centers (IRC) on Oahu, Hawaii, and Kauai.
- Convert \$2,000,000 from special to interdepartmental funds for inter-departmental transfer to the Department of Commerce and Consumer Affairs (DCCA) to correct an error in the Capital Improvement Program Grant to Hawaii Public Television Foundation.

D. Significant Changes to Measures of Effectiveness and Program Size

Increase in the number of persons obtaining services through OCS.

C. Reasons for Request

Funds will be used for capacity building and to expand existing services to the west side of Kauai and the west side of the Big Island to serve the Kona area. The current Ewa site is not sufficient to serve the needs of those in the Waipahu area and must be expanded into Waipahu town.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LBR-905**
 PROGRAM STRUCTURE NO: **020105**
 PROGRAM TITLE: **HI CAREER (KOKUA) INFORMATION DELIVERY SYS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	133,563		133,563	133,563		133,563	267,126	267,126	
OTH CURRENT EXPENSES	25,929		25,929	25,929		25,929	51,858	51,858	
TOTAL OPERATING COST	159,492		159,492	159,492		159,492	318,984	318,984	
BY MEANS OF FINANCING									
GENERAL FUND	128,553	*	128,553	128,553	*	128,553	257,106	257,106	*
FEDERAL FUNDS	30,939	*	30,939	30,939	*	30,939	61,878	61,878	*
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	159,492		159,492	159,492		159,492	318,984	318,984	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **LBR-**
PROGRAM STRUCTURE NO: **0202**
PROGRAM TITLE: **ENFORCEMENT OF LABOR LAWS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	187.00*	*	187.00*	187.00*	6.00*	193.00*	*	*	*
PERSONAL SERVICES	11,417,423		11,417,423	11,659,193	149,526	11,808,719	23,076,616	23,226,142	
OTH CURRENT EXPENSES	25,021,102		25,021,102	25,023,332	20,000	25,043,332	50,044,434	50,064,434	
TOTAL OPERATING COST	36,438,525		36,438,525	36,682,525	169,526	36,852,051	73,121,050	73,290,576	.23
BY MEANS OF FINANCING									
GENERAL FUND	138.00*	*	138.00*	138.00*	5.00*	143.00*	*	*	*
	7,538,416		7,538,416	7,752,416	138,185	7,890,601	15,290,832	15,429,017	
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
SPECIAL FUND	26,689,338		26,689,338	26,719,338		26,719,338	53,408,676	53,408,676	
FEDERAL FUNDS	18.00*	*	18.00*	18.00*	1.00*	19.00*	*	*	*
	2,140,771		2,140,771	2,140,771	31,341	2,172,112	4,281,542	4,312,883	
REVOLVING FUND	70,000	*	70,000	70,000	*	70,000	*	*	*
							140,000	140,000	
TOTAL POSITIONS	187.00*	*	187.00*	187.00*	6.00*	193.00*			
TOTAL PROGRAM COST	36,438,525		36,438,525	36,682,525	169,526	36,852,051	73,121,050	73,290,576	.23

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	55.00*	*	55.00*	55.00*	2.00*	57.00*	*	*	*
PERSONAL SERVICES	3,976,222		3,976,222	3,976,222	53,406	4,029,628	7,952,444	8,005,850	
OTH CURRENT EXPENSES	1,674,900		1,674,900	1,674,900		1,674,900	3,349,800	3,349,800	
TOTAL OPERATING COST	5,651,122		5,651,122	5,651,122	53,406	5,704,528	11,302,244	11,355,650	.47
BY MEANS OF FINANCING									
GENERAL FUND	15.50*	*	15.50*	15.50*	1.00*	16.50*	*	*	*
	896,506		896,506	896,506	22,065	918,571	1,793,012	1,815,077	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
SPECIAL FUND	2,867,932		2,867,932	2,867,932		2,867,932	5,735,864	5,735,864	
	17.50*	*	17.50*	17.50*	1.00*	18.50*	*	*	*
FEDERAL FUNDS	1,816,684		1,816,684	1,816,684	31,341	1,848,025	3,633,368	3,664,709	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
TOTAL POSITIONS	55.00*	*	55.00*	55.00*	2.00*	57.00*			
TOTAL PROGRAM COST	5,651,122		5,651,122	5,651,122	53,406	5,704,528	11,302,244	11,355,650	.47

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 143
Program Structure Level: 02 02 01
Program Title: Hawaii Occupational Safety and Health Program

A. Program Objective

To assure every employee safe and healthful working conditions, and to assure the safe operation and use of boilers and pressure vessels, elevators and kindred equipment, and amusement rides.

B. Description of Request

Add 2.00 safety and health inspector positions and \$22,065 in general and \$31,341 in federal funds to maintain federal benchmark performance as stipulated in the Occupational Safety and Health grant agreement.

C. Reasons for Request

When Hawaii Occupational Safety and Health (HIOSH) originally was granted 18e status in 1984, it had 18 safety inspectors, 10 health inspectors, 4 secretaries, 7 clerks and an account clerk. There were 8 consultants and a secretary. The current authorized position is 9 safety inspectors, 9 health inspectors, 2 secretaries, and 2 clerks. There are 4 consultant positions. HIOSH lost its 18e status because it failed to ensure that the benchmark of 9 safety inspectors and 9 health inspectors and 2 safety and 2 health consultants were filled and failed to do at least 800 inspections and 220 consultations. While the Legislature restored the number of inspectors and consultants to the benchmark, just one inspector or consultant leaving causes the number of personnel to drop below the benchmarks. Because the salaries, even of journeymen, is not comparable to similar jobs in private industry and in the Federal government, it is a constant struggle to keep experienced inspectors and

consultants. Vacancies are a constant. HIOSH also requests one more position above the benchmark in the safety and health branches so that losing staff due to the low salaries offered will not cause staff numbers to drop below benchmark.

D. Significant Changes to Measures of Effectiveness and Program Size

To perform 800 safety and health compliance inspections and 220 compliance assistance consultations.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
PERSONAL SERVICES	960,300		960,300	960,300		960,300	1,920,600	1,920,600	
OTH CURRENT EXPENSES	23,431		23,431	23,431		23,431	46,862	46,862	
TOTAL OPERATING COST	983,731		983,731	983,731		983,731	1,967,462	1,967,462	
BY MEANS OF FINANCING									
GENERAL FUND	17.00*	*	17.00*	17.00*	*	17.00*	*	*	*
	983,731		983,731	983,731		983,731	1,967,462	1,967,462	
TOTAL POSITIONS	17.00*	*	17.00*	17.00*	*	17.00*			
TOTAL PROGRAM COST	983,731		983,731	983,731		983,731	1,967,462	1,967,462	

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	3.00*	25.00*	*	*	*
PERSONAL SERVICES	1,522,820		1,522,820	1,522,820	68,364	1,591,184	3,045,640	3,114,004	
OTH CURRENT EXPENSES	146,071		146,071	146,071	20,000	166,071	292,142	312,142	
TOTAL OPERATING COST	1,668,891		1,668,891	1,668,891	88,364	1,757,255	3,337,782	3,426,146	2.65
BY MEANS OF FINANCING									
GENERAL FUND	21.50*	*	21.50*	21.50*	3.00*	24.50*	*	*	*
	1,344,804		1,344,804	1,344,804	88,364	1,433,168	2,689,608	2,777,972	
FEDERAL FUNDS	.50*	*	.50*	.50*	*	.50*	*	*	*
	324,087		324,087	324,087		324,087	648,174	648,174	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	3.00*	25.00*			
TOTAL PROGRAM COST	1,668,891		1,668,891	1,668,891	88,364	1,757,255	3,337,782	3,426,146	2.65

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 153
Program Structure Level: 02 02 03
Program Title: Hawaii Civil Rights Commission

A. Program Objective

The State Constitution states that no person shall be discriminated against in the exercise of their civil rights. The Hawaii Civil Rights Commission (HCRC) enforces State law prohibiting discriminatory practices in employment, housing, public accommodations and access to services receiving State financial assistance pursuant to Chapters 368, 489, 515 and Part 1 of 378, HRS.

B. Description of Request

Restore 3.00 Investigator positions and \$68,364 in general funds necessary for viability of HCRC civil rights law enforcement and additional \$20,000 in general funds for other current expenses relating to dues and subscriptions, postage, and telephone.

C. Reasons for Request

The HCRC requests restoration of 3.00 permanent investigator positions which were abolished in FY 10 and FY 11. The loss of 3.00 of 11.00 permanent investigator positions during FY 10 and FY 11 has seriously impacted the both intake and investigation of complaints, causing lengthy delays in processing complaints and insufficient resources to effectively and timely investigate discrimination complaints, to the detriment of the all parties.

D. Significant Changes to Measures of Effectiveness and Program Size

To complete 75% of the employment, fair housing, public accommodation, and state services discrimination cases within one year.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	93.00*	*	93.00*	93.00*	1.00*	94.00*	*	*	*
PERSONAL SERVICES	4,958,081		4,958,081	5,199,851	27,756	5,227,607	10,157,932	10,185,688	
OTH CURRENT EXPENSES	23,176,700		23,176,700	23,178,930		23,178,930	46,355,630	46,355,630	
TOTAL OPERATING COST	28,134,781		28,134,781	28,378,781	27,756	28,406,537	56,513,562	56,541,318	.05
BY MEANS OF FINANCING									
GENERAL FUND	84.00*	*	84.00*	84.00*	1.00*	85.00*	*	*	*
GENERAL FUND	4,313,375		4,313,375	4,527,375	27,756	4,555,131	8,840,750	8,868,506	
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
SPECIAL FUND	23,821,406		23,821,406	23,851,406		23,851,406	47,672,812	47,672,812	
TOTAL POSITIONS	93.00*	*	93.00*	93.00*	1.00*	94.00*			
TOTAL PROGRAM COST	28,134,781		28,134,781	28,378,781	27,756	28,406,537	56,513,562	56,541,318	.05

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 183
Program Structure Level: 02 02 04
Program Title: Disability Compensation Program

A. Program Objective

To alleviate the economic hardship that results from the loss of wage income due to work or nonwork-related disability and provide vocational rehabilitation opportunities and incentives for industrially injured workers. The objective includes: 1) ensuring timely provision of benefits to injured workers; 2) resolving disputes in a fair and timely manner; 3) ensuring provision of reasonable, necessary and timely medical care to workers; and 4) assisting workers to return to work.

B. Description of Request

Transfer Office Assistant IV and \$27,756 in general funds from General Administration to support the Kauai District Office.

C. Reasons for Request

The Office Assistant IV reports to the Disability Compensation Administrator since the Kauai District Office Manager's position was abolished due to budget cuts.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

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PROGRAM ID: **LBR-**
PROGRAM STRUCTURE NO: **0203**
PROGRAM TITLE: **LABOR ADJUDICATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	22.00*	*	22.00*	22.00*	2.00*	24.00*	*	*	*
PERSONAL SERVICES	2,134,468		2,134,468	2,174,470	43,878	2,218,348	4,308,938	4,352,816	
OTH CURRENT EXPENSES	154,013		154,013	154,013	30,122	184,135	308,026	338,148	
TOTAL OPERATING COST	2,288,481		2,288,481	2,328,483	74,000	2,402,483	4,616,964	4,690,964	1.60
BY MEANS OF FINANCING									
GENERAL FUND	10.00*	*	10.00*	10.00*	2.00*	12.00*	*	*	*
	1,391,207		1,391,207	1,431,209	74,000	1,505,209	2,822,416	2,896,416	
FEDERAL FUNDS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
	897,274		897,274	897,274		897,274	1,794,548	1,794,548	
TOTAL POSITIONS	22.00*	*	22.00*	22.00*	2.00*	24.00*			
TOTAL PROGRAM COST	2,288,481		2,288,481	2,328,483	74,000	2,402,483	4,616,964	4,690,964	1.60

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	*
PERSONAL SERVICES	573,714		573,714	613,716	30,000	643,716	1,187,430	1,217,430	
OTH CURRENT EXPENSES	34,836		34,836	34,836	30,000	64,836	69,672	99,672	
TOTAL OPERATING COST	608,550		608,550	648,552	60,000	708,552	1,257,102	1,317,102	4.77
BY MEANS OF FINANCING									
GENERAL FUND	1.00*	*	1.00*	1.00*	1.00*	2.00*	*	*	*
	608,550		608,550	648,552	60,000	708,552	1,257,102	1,317,102	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	1.00*	2.00*			
TOTAL PROGRAM COST	608,550		608,550	648,552	60,000	708,552	1,257,102	1,317,102	4.77

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 161
Program Structure Level: 02 03 01
Program Title: Hawaii Labor Relations Board

A. Program Objective

The Hawaii Labor Relations Board (Board) is a quasi-judicial agency that administers the provisions of Chapters 89 and 377, HRS, regarding collective bargaining in public and private employment. The mission of the Board is to enforce and protect the rights of employees and unions to organize and bargain collectively in balance with the employer's rights to manage operations as provided by law and to fairly and efficiently resolve labor disputes brought before it. The Board is also designated as the appeals board for the Hawaii Occupational, Safety, and Health (HIOSH) laws under Chapter 396, HRS.

B. Description of Request

Add Paralegal position and \$30,000 in general funds and \$30,000 in general funds for subscription fee for an electronic filing system that will reduce the backlog of pending cases.

C. Reasons for Request

In 1997, two positions were part of the reduction-in-force. Since then, the Board's pending cases has increased to 180 cases, of which 150 are collective bargaining and 30 are HIOSH cases. An additional 50 cases were added from last year. Therefore, there is a significant number of cases that are awaiting Board decisions. However, the Board has only one attorney, an Executive Officer, to draft and research decisions. The Board is currently awaiting approval to

establish a Hearings Officer position created by the 2013 Legislature, which was only funded for the last half of the fiscal year. The Paralegal position will enable the Board to render decisions in a timely fashion; amend the Board's collective bargaining rules to be reflective of current statutes. The Board's collective bargaining rules have not been updated since their adoption in 1983. In addition, the rules for HIOSH appeals need to be codified.

The Board's second request for \$30,000 in general funds for subscription fee for an electronic filing system, which will make the Board more efficient and effective, will save the Board money and mitigate the workload on its two clerical staff. The money saved will enable the Board to transcribe its proceedings for some of the more complex cases that will assist the Board in rendering a decision. Currently, the Board records its proceedings on a DVD.

D. Significant Changes to Measures of Effectiveness and Program Size

The Board will reduce its backlog and increase the number of decisions rendered on a timely basis.

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	1.00*	10.00*	*	*	*
PERSONAL SERVICES	723,480		723,480	723,480	13,878	737,358	1,446,960	1,460,838	
OTH CURRENT EXPENSES	59,177		59,177	59,177	122	59,299	118,354	118,476	
TOTAL OPERATING COST	782,657		782,657	782,657	14,000	796,657	1,565,314	1,579,314	.89
BY MEANS OF FINANCING									
GENERAL FUND	9.00*	*	9.00*	9.00*	1.00*	10.00*	*	*	*
	782,657		782,657	782,657	14,000	796,657	1,565,314	1,579,314	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	1.00*	10.00*			
TOTAL PROGRAM COST	782,657		782,657	782,657	14,000	796,657	1,565,314	1,579,314	.89

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 812
Program Structure Level: 02 03 02
Program Title: Labor and Industrial Relations Appeals Board

A. Program Objective

To provide prompt, just, and efficient adjudication of appeals from decisions of the Director of Labor and Industrial Relations relating to Workers' Compensation (Chapter 386, HRS) and Boiler and Elevator Safety Laws (Chapter 397, HRS).

B. Description of Request

Add Office Assistant IV and \$14,000 in general funds to service the public at the reception desk and provide clerical support.

C. Reasons for Request

The additional Office Assistant IV position would lessen the clerical, phone and reception tasks of the two remaining clerical staff members, which currently disrupts their work flow and takes time away from their regular duties of processing appeals. As a result, customers, injured workers, and employers and their representatives would benefit from more efficient processing of workers' compensation appeals.

D. Significant Changes to Measures of Effectiveness and Program Size

The loss of the clerical position from the reduction in force represented a 1/3 reduction in Labor and Industrial Relations Appeals Board (LIRAB) clerical staff. Measures of effectiveness were below projections in FY 12 at 47% of appeals resolved within 15 months. In FY 13, measures of effectiveness for appeals resolved within 15 months were met at 69%, which could not have been achieved without LIRAB's professional exempt staff regularly performing clerical work to help with clerical backlogs and the clerical staff working overtime.

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PROGRAM ID: **LBR-871**
 PROGRAM STRUCTURE NO: **020303**
 PROGRAM TITLE: **EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
PERSONAL SERVICES	837,274		837,274	837,274		837,274	1,674,548	1,674,548	
OTH CURRENT EXPENSES	60,000		60,000	60,000		60,000	120,000	120,000	
TOTAL OPERATING COST	897,274		897,274	897,274		897,274	1,794,548	1,794,548	
BY MEANS OF FINANCING									
FEDERAL FUNDS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
	897,274		897,274	897,274		897,274	1,794,548	1,794,548	
TOTAL POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*			
TOTAL PROGRAM COST	897,274		897,274	897,274		897,274	1,794,548	1,794,548	

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PROGRAM ID: **LBR-**
PROGRAM STRUCTURE NO: **0204**
PROGRAM TITLE: **OVERALL PROGRAM SUPPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	82.00*	*	82.00*	82.00*	2.00*	84.00*	*	*	*
PERSONAL SERVICES	5,651,924		5,651,924	5,677,418	156,292	5,833,710	11,329,342	11,485,634	
OTH CURRENT EXPENSES	1,730,034		1,730,034	1,730,540		1,730,540	3,460,574	3,460,574	
TOTAL OPERATING COST	7,381,958		7,381,958	7,407,958	156,292	7,564,250	14,789,916	14,946,208	1.06
BY MEANS OF FINANCING									
GENERAL FUND	24.40*	*	24.40*	24.40*	-.45*	23.95*	*	*	*
SPECIAL FUND	1,562,815		1,562,815	1,573,815	15,222-	1,558,593	3,136,630	3,121,408	
FEDERAL FUNDS	57.60*	*	57.60*	57.60*	2.45*	60.05*	*	*	*
FEDERAL FUNDS	5,619,143		5,619,143	5,634,143	171,514	5,805,657	11,253,286	11,424,800	
TOTAL POSITIONS	82.00*	*	82.00*	82.00*	2.00*	84.00*			
TOTAL PROGRAM COST	7,381,958		7,381,958	7,407,958	156,292	7,564,250	14,789,916	14,946,208	1.06

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PROGRAM ID: **LBR-901**
 PROGRAM STRUCTURE NO: **020401**
 PROGRAM TITLE: **DATA GATHERING, RESEARCH AND ANALYSIS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
PERSONAL SERVICES	2,175,471		2,175,471	2,200,965	5,269-	2,195,696	4,376,436	4,371,167	
OTH CURRENT EXPENSES	504,493		504,493	504,999		504,999	1,009,492	1,009,492	
TOTAL OPERATING COST	2,679,964		2,679,964	2,705,964	5,269-	2,700,695	5,385,928	5,380,659	.10-
BY MEANS OF FINANCING									
GENERAL FUND	3.88*	*	3.88*	3.88*	.55*	4.43*	*	*	*
232,751			232,751	243,751	12,534	256,285	476,502	489,036	
27.12*	*	27.12*	27.12*	27.12*	-.55*	26.57*	*	*	*
FEDERAL FUNDS	2,447,213		2,447,213	2,462,213	17,803-	2,444,410	4,909,426	4,891,623	
TOTAL POSITIONS	31.00*	*	31.00*	31.00*	*	31.00*			
TOTAL PROGRAM COST	2,679,964		2,679,964	2,705,964	5,269-	2,700,695	5,385,928	5,380,659	.10-

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 901
Program Structure Level: 02 04 01
Program Title: Data Gathering, Research and Analysis

A. Program Objective

To develop, deliver, and coordinate research and statistics to meet labor market supply and demand, support program effectiveness and efficiency, and contribute to general economic policymaking.

B. Description of Request

Convert 1.00 federal Research Statistician IV to .45 federal and .55 general funds to provide neighbor islands labor force statistical information for the Data Gathering, Research and Analysis Office.

C. Reasons for Request

The Bureau of Labor Statistics (BLS) federal funds does not provide for estimation of job count for the neighbor island counties by industry and does not include the labor force island breakout for Maui County which includes the unemployment rate. The general funds will supplement the BLS program and allow DLIR to collect data, analyze, estimate, and publish job count and labor force data for these local areas by contacting over 250 establishments not covered by the cooperative agreement with BLS each month for employment data. These data are essential economic indicators for the counties and islands.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	2.00*	53.00*	*	*	*
PERSONAL SERVICES	3,476,453		3,476,453	3,476,453	161,561	3,638,014	6,952,906	7,114,467	
OTH CURRENT EXPENSES	1,225,541		1,225,541	1,225,541		1,225,541	2,451,082	2,451,082	
TOTAL OPERATING COST	4,701,994		4,701,994	4,701,994	161,561	4,863,555	9,403,988	9,565,549	1.72
BY MEANS OF FINANCING									
GENERAL FUND	20.52*	*	20.52*	20.52*	-1.00*	19.52*	*	*	*
GENERAL FUND	1,330,064		1,330,064	1,330,064	27,756-	1,302,308	2,660,128	2,632,372	
SPECIAL FUND	200,000		200,000	200,000		200,000	400,000	400,000	
FEDERAL FUNDS	30.48*	*	30.48*	30.48*	3.00*	33.48*	*	*	*
FEDERAL FUNDS	3,171,930		3,171,930	3,171,930	189,317	3,361,247	6,343,860	6,533,177	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	2.00*	53.00*			
TOTAL PROGRAM COST	4,701,994		4,701,994	4,701,994	161,561	4,863,555	9,403,988	9,565,549	1.72

Narrative for Supplemental Budget Requests
FY 15

Program ID: LBR 902
Program Structure Level: 02 04 02
Program Title: General Administration

A. Program Objective

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

B. Description of Request

- Transfer Information Technology (IT) Specialist IV, Accountant III, and Program Budget Analyst IV and \$189,317 in general funds from Workforce Development Division to support federal programs.
- Transfer Office Assistant IV and \$27,756 in general funds to Disability Compensation Division to support the Kauai District Office.

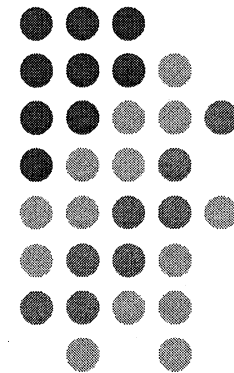
C. Reasons for Request

- To provide additional IT, accounting, and budgeting support for 22 federal grants totaling over \$40 million and manage the unemployment insurance benefit payment trust fund in the amount of \$360 million.
- The Office Assistant IV reports to the Disability Administrator since the Kauai District Office Manager's position was abolished due to budget cuts.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

Capital Budget Details



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT
P14006			HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII					
				PLANS	1		1	
				DESIGN	1		1	
				CONSTRUCTION	48		48	
				TOTAL	50		50	
		G.O. BONDS		50		50		
P14007			HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII					
				PLANS	1		1	
				DESIGN	1		1	
				CONSTRUCTION	48		48	
				TOTAL	50		50	
		G.O. BONDS		50		50		
P14008			HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL, HAWAII					
				EQUIPMENT	170		170	
				TOTAL	170		170	
		G.O. BONDS		170		170		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14009			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	
P14010			HAWAII PUBLIC TELEVISION FOUNDATION, STATEWIDE					
			PLANS		1	1-	1	1
			DESIGN		1	1-	1	1
			CONSTRUCTION		1,998	1,998-	1,998	1,998
			TOTAL		2,000	2,000-	2,000	2,000
			SPECIAL FUND INTERDEPT. TRANSFER		2,000	2,000-	2,000	2,000
P14011			THE FILIPINO COMMUNITY CENTER, INC, OAHU					
			PLANS		1		1	
			DESIGN		1		1	
			CONSTRUCTION		248		248	
			TOTAL		250		250	
			G.O. BONDS		250		250	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14012			YOUNG WOMEN'S CHRISTIAN ASSOCIATION, OAHU					
			PLANS		100		100	
			DESIGN		100		100	
			CONSTRUCTION		300		300	
			TOTAL		500		500	
			G.O. BONDS		500		500	
P14013			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	
P14014			OLA KA'ILIMA ARTS CENTER, LLC, OAHU					
			PLANS		100		100	
			DESIGN		100		100	
			CONSTRUCTION		150		150	
			TOTAL		350		350	
			G.O. BONDS		350		350	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT
P14015			EAST-WEST CENTER INC., OAHU					
			CONSTRUCTION		1,700		1,700	
			TOTAL		1,700		1,700	
			G.O. BONDS		1,700		1,700	
P14016			EASTER SEALS, MAUI					
			CONSTRUCTION		950		950	
			TOTAL		950		950	
			G.O. BONDS		950		950	
P14017			HUI O'LAKA, KAUAI					
			CONSTRUCTION		50		50	
			TOTAL		50		50	
			G.O. BONDS		50		50	
P14018			MANOA HERITAGE CENTER, OAHU					
			CONSTRUCTION		1,000		1,000	
			TOTAL		1,000		1,000	
			G.O. BONDS		1,000		1,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14019			MAUI ECONOMIC OPPORTUNITY INC., MAUI						
			CONSTRUCTION		500		500		
			TOTAL		500		500		
			G.O. BONDS		500		500		
P14020			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			THE CONGREGATION OF CHRISTIAN BROTHERS INC., OAHU						
			CONSTRUCTION		1,500		1,500		
			TOTAL		1,500		1,500		
			G.O. BONDS		1,500		1,500		
P14022			BRANTLEY CENTER, INC., HAWAII						
			PLANS		1		1		
			DESIGN		1		1		
			CONSTRUCTION		28		28		
			TOTAL		30		30		
			G.O. BONDS		30		30		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14023			WAIPA FOUNDATION, KAUAI					
				CONSTRUCTION	200		200	
				TOTAL	200		200	
				G.O. BONDS	200		200	
P14024			HALE KIPA, INC., OAHU					
				PLANS	100		100	
				DESIGN	100		100	
				CONSTRUCTION	800		800	
				TOTAL	1,000		1,000	
				G.O. BONDS	1,000		1,000	
P14025			JAPANESE CULTURAL CENTER , OAHU					
				CONSTRUCTION	450		450	
				TOTAL	450		450	
				G.O. BONDS	450		450	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS	307	1-	306		1	1
			LAND	1		1			
			DESIGN	556	1-	555		1	1
			CONSTRUCTION	13,115	1,998-	11,117		1,998	1,998
			EQUIPMENT	171		171			
			TOTAL	14,150	2,000-	12,150		2,000	2,000
			SPECIAL FUND	2,000	2,000-				
			G.O. BONDS	12,150		12,150			
			INTERDEPT. TRANSFER					2,000	2,000