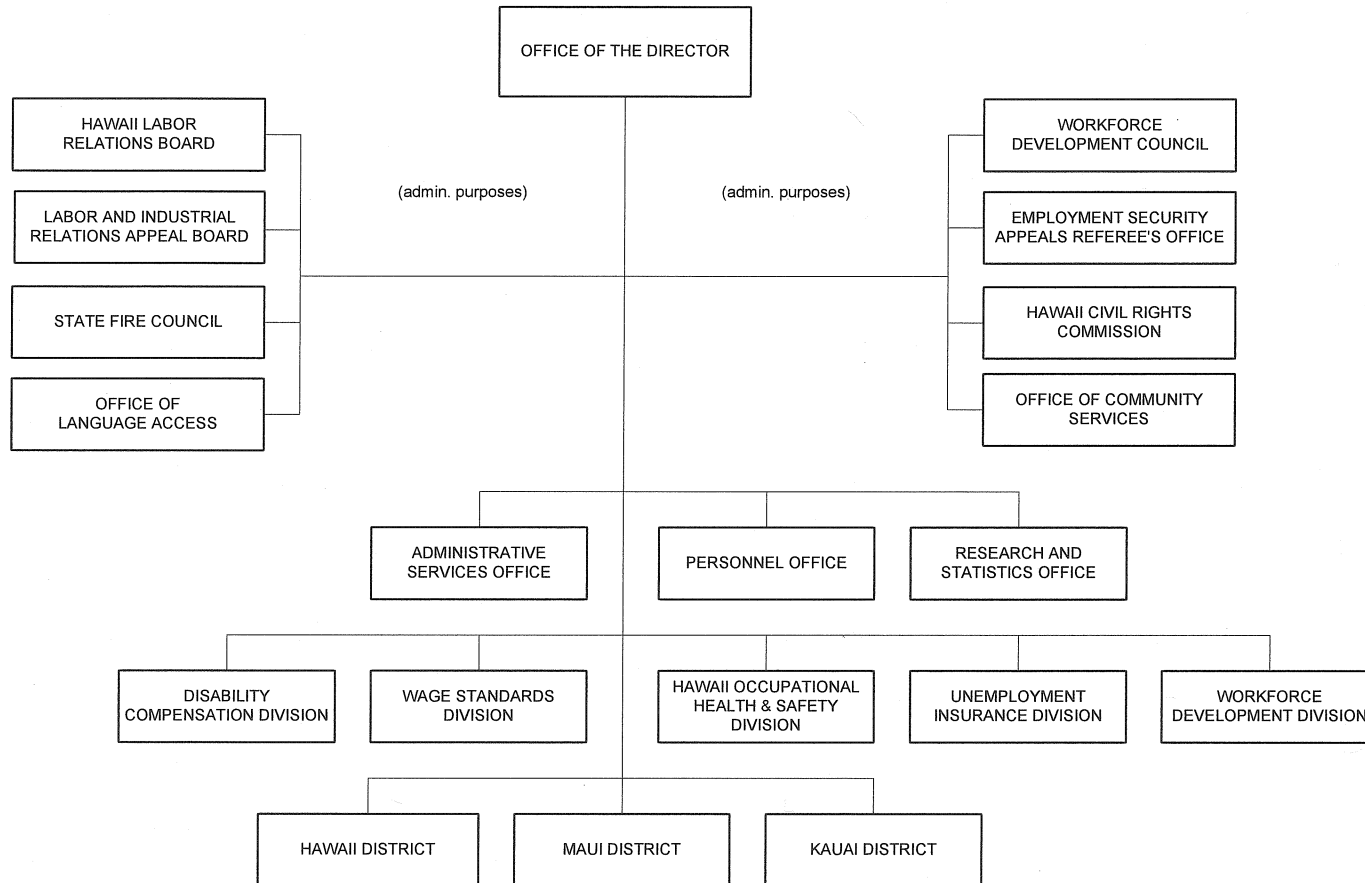


Department of Labor and Industrial Relations

STATE OF HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
ORGANIZATION CHART



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

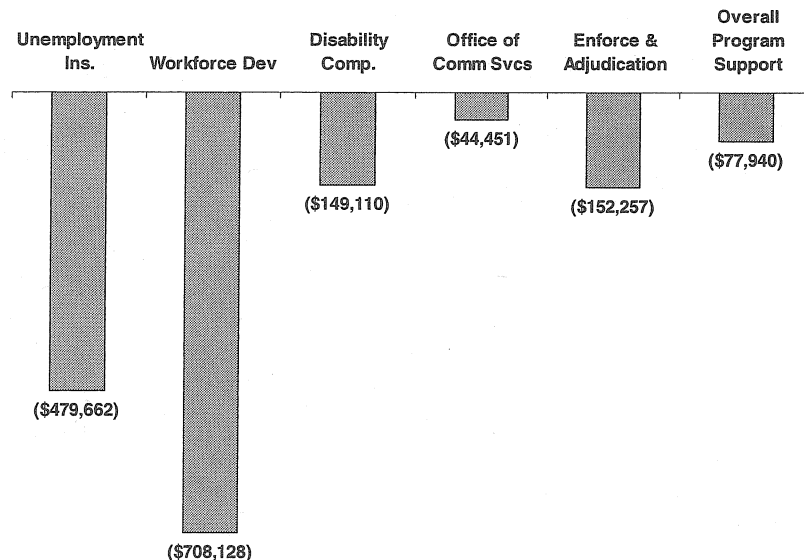
Mission Statement

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

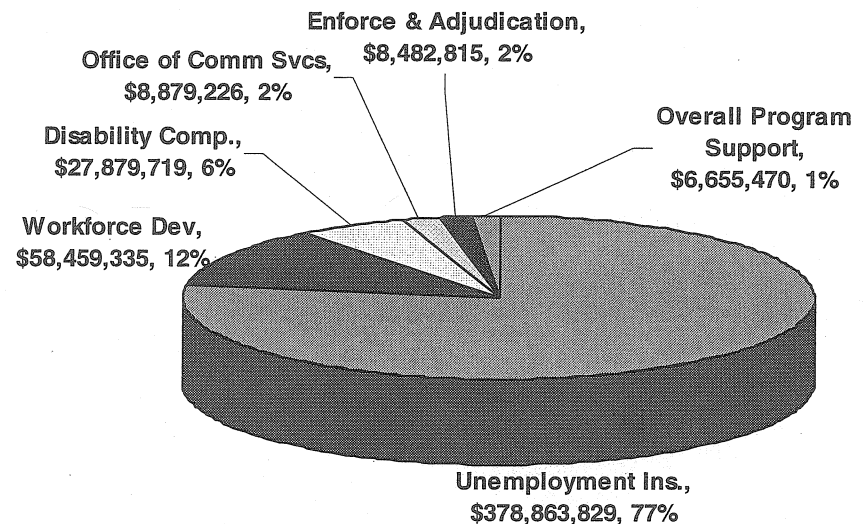
Department Goals

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 2013 Supplemental Operating Budget Adjustments by Major Program



FY 2013 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 135 | Workforce Development Council |
| LBR 143 | Hawaii Occupational Safety and Health Program |
| LBR 152 | Wage Standard Program |
| LBR 153 | Hawaii Civil Rights Commission |
| LBR 161 | Hawaii Labor Relations Board |
| LBR 171 | Unemployment Compensation Program |
| LBR 183 | Disability Compensation Program |

| | |
|---------|---|
| LBR 316 | Office of Language Access |
| LBR 812 | Labor and Industrial Relations Appeals Board |
| LBR 871 | Employment Security Appeals Referees' Office |
| LBR 901 | Data Gathering, Research and Analysis |
| LBR 902 | General Administration |
| LBR 903 | Office of Community Services |
| LBR 905 | Hawaii Career (Kokua) Information Delivery System |

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

| | | | Act 164/2011 FY 2012 | Act 164/2011 FY 2013 | FY 2013 Adjustments | Total FY 2013 |
|-----------------------------|-----------|------|-------------------------|-------------------------|------------------------|--------------------|
| Funding Sources: | Positions | Perm | 183.10 | 183.10 | -19.90 | 163.20 |
| | | Temp | 11.46 | 11.46 | 0.00 | 11.46 |
| General Funds | | \$ | 13,273,163 | 13,273,163 | -1,003,003 | 12,270,160 |
| | | Perm | 8.00 | 8.00 | 0.00 | 8.00 |
| | | Temp | 24.00 | 24.00 | 0.00 | 24.00 |
| Special Funds | | \$ | 653,122,726 | 390,922,726 | -41,433 | 390,881,293 |
| | | Perm | 448.78 | 448.78 | 15.52 | 464.30 |
| | | Temp | 144.69 | 144.69 | 2.85 | 147.54 |
| Federal Funds | | \$ | 83,860,473 | 83,860,473 | -1,211,528 | 82,648,945 |
| | | Perm | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Temp | 20.00 | 20.00 | 0.00 | 20.00 |
| Interdepartmental Transfers | | \$ | 2,705,580 | 2,705,580 | -12,261 | 2,693,319 |
| | | Perm | 0.00 | 0.00 | 12.00 | 12.00 |
| | | Temp | 0.50 | 0.50 | 0.00 | 0.50 |
| Revolving Funds | | \$ | 70,000 | 70,000 | 656,677 | 726,677 |
| | | Perm | 639.88 | 639.88 | 7.62 | 647.50 |
| | | Temp | 200.65 | 200.65 | 2.85 | 203.50 |
| Total Requirements | | \$ | 753,031,942 | 490,831,942 | -1,611,548 | 489,220,394 |

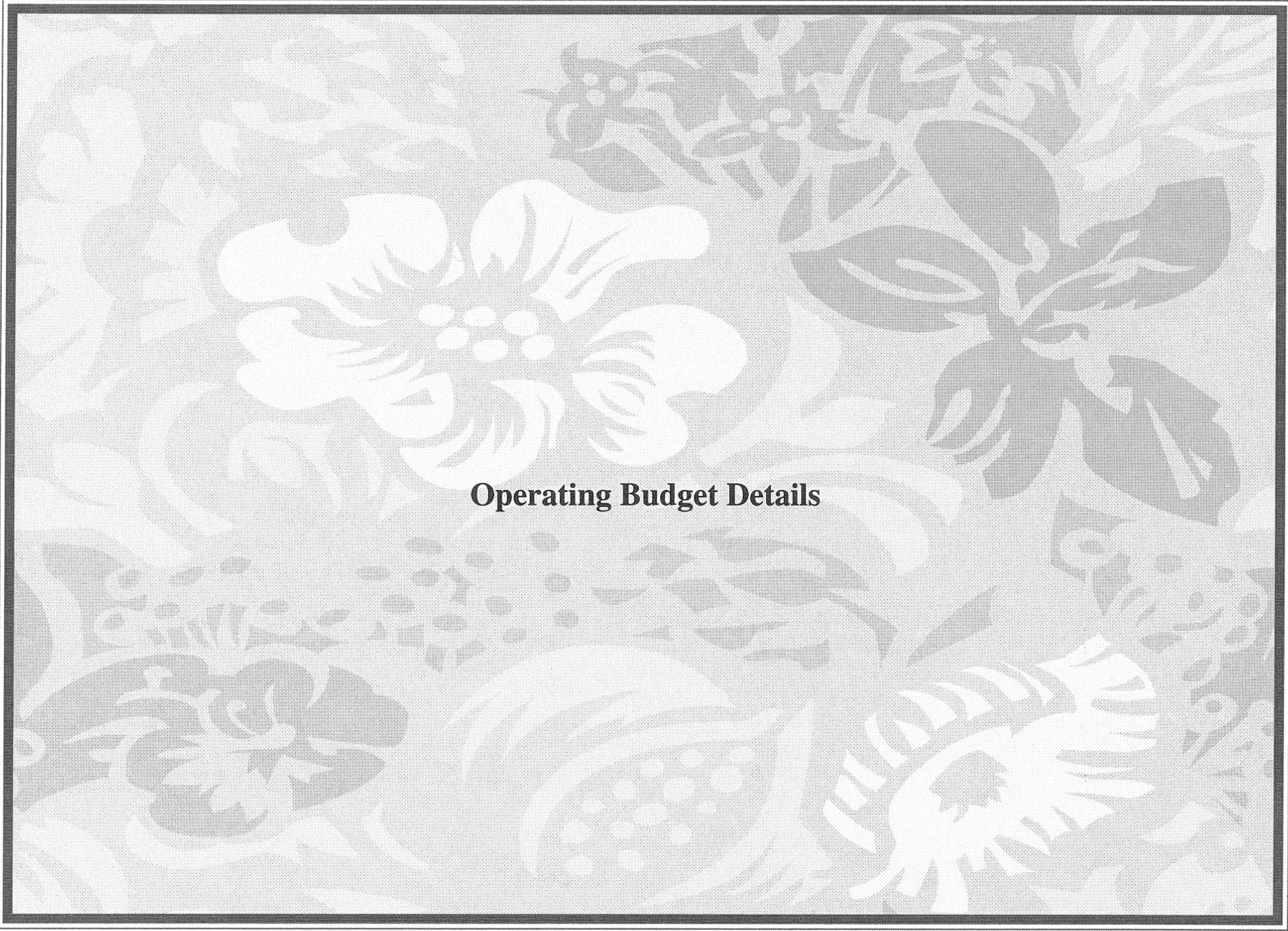
Comments: (general funds unless otherwise noted)

1. Reduces \$2,447,456 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
2. Reduces \$118,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
3. Changes the means of financing for 12.00 positions and \$556,840 to revolving funds for the Boiler and Elevator program.

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

| | Act 164/2011 FY 2012 | Act 164/2011 FY 2013 | FY 2013 Adjustments | Total FY 2012 | Total FY 2013 |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------|--------------------------|
| Funding Sources: | | | | | |
| General Obligation Bonds | 8,310,000 | 0 | 0 | 8,310,000 | 0 |
| Total Requirements | 8,310,000 | 0 | 0 | 8,310,000 | 0 |

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)
None.



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 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 639.88* | * | 639.88* | 639.88* | 7.62* | 647.50* | * | * | * |
| PERSONAL SERVICES | 49,977,679 | | 49,977,679 | 49,977,679 | 1,611,548- | 48,366,131 | 99,955,358 | 98,343,810 | |
| OTH CURRENT EXPENSES | 703,049,458 | | 703,049,458 | 440,849,458 | | 440,849,458 | 1,143,898,916 | 1,143,898,916 | |
| EQUIPMENT | 4,805 | | 4,805 | 4,805 | | 4,805 | 9,610 | 9,610 | |
| TOTAL OPERATING COST | 753,031,942 | | 753,031,942 | 490,831,942 | 1,611,548- | 489,220,394 | 1,243,863,884 | 1,242,252,336 | .13- |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 183.10* | * | 183.10* | 183.10* | -19.90* | 163.20* | * | * | * |
| GENERAL FUND | 13,273,163 | | 13,273,163 | 13,273,163 | 1,003,003- | 12,270,160 | 26,546,326 | 25,543,323 | |
| | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | * |
| SPECIAL FUND | 653,122,726 | | 653,122,726 | 390,922,726 | 41,433- | 390,881,293 | 1,044,045,452 | 1,044,004,019 | |
| | 448.78* | * | 448.78* | 448.78* | 15.52* | 464.30* | * | * | * |
| OTHER FED. FUNDS | 83,860,473 | | 83,860,473 | 83,860,473 | 1,211,528- | 82,648,945 | 167,720,946 | 166,509,418 | |
| | * | * | * | * | * | * | * | * | * |
| INTERDEPT. TRANSF | 2,705,580 | | 2,705,580 | 2,705,580 | 12,261- | 2,693,319 | 5,411,160 | 5,398,899 | |
| | * | * | * | * | * | * | * | * | * |
| | * | * | * | * | 12.00* | 12.00* | * | * | * |
| REVOLVING FUND | 70,000 | | 70,000 | 70,000 | 656,677 | 726,677 | 140,000 | 796,677 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | 6,000 | | 6,000 | | | | 6,000 | 6,000 | |
| DESIGN | 9,000 | | 9,000 | | | | 9,000 | 9,000 | |
| CONSTRUCTION | 8,295,000 | | 8,295,000 | | | | 8,295,000 | 8,295,000 | |
| TOTAL CAPITAL COSTS | 8,310,000 | | 8,310,000 | | | | 8,310,000 | 8,310,000 | |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 8,310,000 | | 8,310,000 | | | | 8,310,000 | 8,310,000 | |
| TOTAL POSITIONS | 639.88* | * | 639.88* | 639.88* | 7.62* | 647.50* | | | |
| TOTAL PROGRAM COST | 761,341,942 | | 761,341,942 | 490,831,942 | 1,611,548- | 489,220,394 | 1,252,173,884 | 1,250,562,336 | .13- |

**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 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 117.00* | * | 117.00* | 117.00* | * | 117.00* | * | * | * |
| PERSONAL SERVICES | 14,770,899 | | 14,770,899 | 14,770,899 | 720,427- | 14,050,472 | 29,541,798 | 28,821,371 | |
| OTH CURRENT EXPENSES | 43,544,841 | | 43,544,841 | 43,544,841 | | 43,544,841 | 87,089,682 | 87,089,682 | |
| TOTAL OPERATING COST | 58,315,740 | | 58,315,740 | 58,315,740 | 720,427- | 57,595,313 | 116,631,480 | 115,911,053 | .62- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | .20* | * | .20* | .20* | * | .20* | * | * | * |
| | 101,259 | | 101,259 | 101,259 | 476- | 100,783 | 202,518 | 202,042 | |
| SPECIAL FUND | 5,940,010 | | 5,940,010 | 5,940,010 | 1,356- | 5,938,654 | 11,880,020 | 11,878,664 | |
| | 116.80* | * | 116.80* | 116.80* | * | 116.80* | * | * | * |
| OTHER FED. FUNDS | 50,768,891 | | 50,768,891 | 50,768,891 | 706,334- | 50,062,557 | 101,537,782 | 100,831,448 | |
| | * | * | * | * | * | * | * | * | * |
| INTERDEPT. TRANSF | 1,505,580 | | 1,505,580 | 1,505,580 | 12,261- | 1,493,319 | 3,011,160 | 2,998,899 | |
| | * | * | * | * | * | * | * | * | * |
| TOTAL POSITIONS | 117.00* | * | 117.00* | 117.00* | * | 117.00* | | | |
| TOTAL PROGRAM COST | 58,315,740 | | 58,315,740 | 58,315,740 | 720,427- | 57,595,313 | 116,631,480 | 115,911,053 | .62- |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 111

Program Structure Level: 02 01 01

Program Title: Workforce Development Program

A. Program Objectives

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

B. Description of Request

Request a reduction of \$476 in general, \$1,356 in special, \$765,380 in federal, and \$12,264 in interdepartmental transfer funds for labor savings pursuant to collective bargaining agreement and Section 96 of Act 164, SLH 2011.

Request to increase the full-time employee position count for temporary federal fund positions.

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741, Retirement Benefits-State, in FY 13. The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Increase in the full-time employee position for the federal fund positions will support the employment and training programs.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
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PROGRAM ID: **LBR-135**
PROGRAM STRUCTURE NO: **020102**
PROGRAM TITLE: **WORKFORCE DEVELOPMENT COUNCIL**

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 1.00* | * | 1.00* | 1.00* | * | 1.00* | * | * | * |
| PERSONAL SERVICES | 252,558 | | 252,558 | 252,558 | 87,439 | 339,997 | 505,116 | 592,555 | |
| OTH CURRENT EXPENSES | 246,475 | | 246,475 | 246,475 | | 246,475 | 492,950 | 492,950 | |
| EQUIPMENT | 4,805 | | 4,805 | 4,805 | | 4,805 | 9,610 | 9,610 | |
| TOTAL OPERATING COST | 503,838 | | 503,838 | 503,838 | 87,439 | 591,277 | 1,007,676 | 1,095,115 | 8.68 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 1.00* | * | 1.00* | 1.00* | -.90* | .10* | * | * | * |
| | 11,577 | | 11,577 | 11,577 | 274- | 11,303 | 23,154 | 22,880 | |
| OTHER FED. FUNDS | * | * | * | * | .90* | .90* | * | * | * |
| | 492,261 | | 492,261 | 492,261 | 87,713 | 579,974 | 984,522 | 1,072,235 | |
| TOTAL POSITIONS | 1.00* | * | 1.00* | 1.00* | * | 1.00* | | | |
| TOTAL PROGRAM COST | 503,838 | | 503,838 | 503,838 | 87,439 | 591,277 | 1,007,676 | 1,095,115 | 8.68 |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 135
Program Structure Level: 02 01 02
Program Title: Workforce Development Council

A. Program Objectives

To lead and coordinate the continuing development of a skilled and competitive State workforce; to improve and enhance program effectiveness and efficiency and reduce and eliminate program overlaps and duplications; to recommend and act on policies in workforce development; and to assist in building State and local businesses and employment opportunities for all of Hawaii's people.

B. Description of Request

Request a reduction of \$274 in general funds and \$13,810 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to convert 0.90 full-time position for the Executive Director from general to federal funds.

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741, Retirement Benefits-State in FY 13. The federal fund labor savings is necessary to reflect payroll costs under current collective bargaining agreements.

Due to limited general funds, the Executive Director will be 90% federal funded to implement training grants.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**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 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 243.50* | * | 243.50* | 243.50* | 12.00* | 255.50* | * | * | * |
| PERSONAL SERVICES | 16,404,993 | | 16,404,993 | 16,404,993 | 479,662- | 15,925,331 | 32,809,986 | 32,330,324 | |
| OTH CURRENT EXPENSES | 625,138,498 | | 625,138,498 | 362,938,498 | | 362,938,498 | 988,076,996 | 988,076,996 | |
| TOTAL OPERATING COST | 641,543,491 | | 641,543,491 | 379,343,491 | 479,662- | 378,863,829 | 1,020,886,982 | 1,020,407,320 | .05- |
| BY MEANS OF FINANCING | | | | | | | | | |
| SPECIAL FUND | 623,391,310 | * | 623,391,310 | 361,191,310 | 22,853- | 361,168,457 | 984,582,620 | 984,559,767 | * |
| OTHER FED. FUNDS | 18,152,181 | * | 18,152,181 | 18,152,181 | 456,809- | 17,695,372 | 36,304,362 | 35,847,553 | * |
| TOTAL POSITIONS | 243.50* | * | 243.50* | 243.50* | 12.00* | 255.50* | | | |
| TOTAL PROGRAM COST | 641,543,491 | | 641,543,491 | 379,343,491 | 479,662- | 378,863,829 | 1,020,886,982 | 1,020,407,320 | .05- |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 171

Program Structure Level: 02 01 03

Program Title: Unemployment Insurance Program

A. Program Objectives

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

B. Description of Request

Request a reduction of \$22,853 in special and \$870,711 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to transfer permanent federal funded Information Technical Specialist VII to General Administration Program (LBR 902/AA).

Request to increase 52.00 federal fund permanent part-time intermittent positions from 0.25 to 0.50 positions.

C. Reason for Request

The non-general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Transfer the Information Technology Specialist position for departmental-wide support.

Increase the position count for the federal positions will allow the program to process unemployment benefits.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will enable the Unemployment Insurance Division to attain all of the Measures of Effectiveness planned in FY 2013.

**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 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 4.00* | * | 4.00* | 4.00* | * | 4.00* | * | * | * |
| PERSONAL SERVICES | 878,116 | | 878,116 | 878,116 | 44,451- | 833,665 | 1,756,232 | 1,711,781 | |
| OTH CURRENT EXPENSES | 8,045,561 | | 8,045,561 | 8,045,561 | | 8,045,561 | 16,091,122 | 16,091,122 | |
| TOTAL OPERATING COST | 8,923,677 | | 8,923,677 | 8,923,677 | 44,451- | 8,879,226 | 17,847,354 | 17,802,903 | .25- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 2.00* | * | 2.00* | 2.00* | * | 2.00* | * | * | * |
| | 1,841,633 | | 1,841,633 | 1,841,633 | 6,949- | 1,834,684 | 3,683,266 | 3,676,317 | |
| OTHER FED. FUNDS | 2.00* | * | 2.00* | 2.00* | * | 2.00* | * | * | * |
| INTERDEPT. TRANSF | 5,882,044 | | 5,882,044 | 5,882,044 | 37,502- | 5,844,542 | 11,764,088 | 11,726,586 | |
| | 1,200,000 | | 1,200,000 | 1,200,000 | | 1,200,000 | 2,400,000 | 2,400,000 | |
| | * | * | * | * | * | * | * | * | * |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | 6,000 | | 6,000 | | | | 6,000 | 6,000 | |
| DESIGN | 9,000 | | 9,000 | | | | 9,000 | 9,000 | |
| CONSTRUCTION | 8,295,000 | | 8,295,000 | | | | 8,295,000 | 8,295,000 | |
| TOTAL CAPITAL COSTS | 8,310,000 | | 8,310,000 | | | | 8,310,000 | 8,310,000 | |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 8,310,000 | | 8,310,000 | | | | 8,310,000 | 8,310,000 | |
| TOTAL POSITIONS | 4.00* | * | 4.00* | 4.00* | * | 4.00* | | | |
| TOTAL PROGRAM COST | 17,233,677 | | 17,233,677 | 8,923,677 | 44,451- | 8,879,226 | 26,157,354 | 26,112,903 | .17- |

**Narrative for Supplemental Budget Requests
FY 2013**

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

A. Program Objectives

To provide Employment Core Services (ECS) for Low-Income Persons (LIP) and Immigrants (IMM) who are at or below 150% of the Federal Poverty Guideline. The Office of Community Services (OCS) will contract with selected service providers for these services, with the goal of helping the client obtain and maintain employment for at least one year.

B. Description of Request

Request a reduction of \$6,949 in general and \$37,502 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741, Retirement Benefits-State in FY 13. The federal fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget does not result in any significant change to Measure of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | * | * | * | * | * | * | * | * | * |
| PERSONAL SERVICES | 321,956 | | 321,956 | 321,956 | 75,140- | 246,816 | 643,912 | 568,772 | |
| OTH CURRENT EXPENSES | 25,929 | | 25,929 | 25,929 | | 25,929 | 51,858 | 51,858 | |
| TOTAL OPERATING COST | 347,885 | | 347,885 | 347,885 | 75,140- | 272,745 | 695,770 | 620,630 | 10.80- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 204,513 | * | 204,513 | 204,513 | 5,762- | 198,751 | 409,026 | 403,264 | * |
| OTHER FED. FUNDS | 143,372 | * | 143,372 | 143,372 | 69,378- | 73,994 | 286,744 | 217,366 | * |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | 347,885 | | 347,885 | 347,885 | 75,140- | 272,745 | 695,770 | 620,630 | 10.80- |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 905

Program Structure Level: 02 01 05

Program Title: Hawaii Career (Kokua) Information Delivery System

A. Program Objectives

Plans, develops, implements and maintains a comprehensive statewide career information delivery system to provide career, job, occupational, educational and training information to adults, jobseekers, and youths.

B. Description of Request

Request a reduction of \$5,762 in general and \$8,113 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to transfer temporary federal funded Career Information Delivery System (CIDS) Computer Programmer to General Administration (LBR 902/AA).

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741, Retirement Benefits-State, in FY 13.

The federal fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Transfer the CIDS Computer Programmer for departmental-wide support.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measure of Effectiveness and Program Size.

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|-------------------|-------------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 43.00* | * | 43.00* | 43.00* | * | 43.00* | * | * | * |
| PERSONAL SERVICES | 2,524,381 | | 2,524,381 | 2,524,381 | 107,910- | 2,416,471 | 5,048,762 | 4,940,852 | |
| OTH CURRENT EXPENSES | 874,900 | | 874,900 | 874,900 | | 874,900 | 1,749,800 | 1,749,800 | |
| TOTAL OPERATING COST | 3,399,281 | | 3,399,281 | 3,399,281 | 107,910- | 3,291,371 | 6,798,562 | 6,690,652 | 1.59- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 26.50* | * | 26.50* | 26.50* | -12.00* | 14.50* | * | * | * |
| | 1,498,757 | | 1,498,757 | 1,498,757 | 699,510- | 799,247 | 2,997,514 | 2,298,004 | |
| OTHER FED. FUNDS | 16.50* | * | 16.50* | 16.50* | * | 16.50* | * | * | * |
| | 1,830,524 | | 1,830,524 | 1,830,524 | 65,077- | 1,765,447 | 3,661,048 | 3,595,971 | |
| REVOLVING FUND | * 70,000 | * | * 70,000 | * 70,000 | 12.00* 656,677 | 12.00* 726,677 | * 140,000 | * 796,677 | * |
| TOTAL POSITIONS | 43.00* | * | 43.00* | 43.00* | * | 43.00* | | | |
| TOTAL PROGRAM COST | 3,399,281 | | 3,399,281 | 3,399,281 | 107,910- | 3,291,371 | 6,798,562 | 6,690,652 | 1.59- |

**Narrative for Supplemental Budget Requests
FY 2013**

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

A. Program Objectives

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

Request a reduction of \$42,833 in general and \$65,077 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request a reduction of \$118,000 in general funds as a change in means of financing for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

Request to change 12.00 permanent positions and means of financing from general to revolving (\$538,677) for the Boiler and Elevator Program.

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741, Retirement Benefits-State, in FY 13. The federal fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

The change in the means of financing for the Boiler and Elevator Program is based on the 2012 legislature establishing a revolving fund. Inspection fees will be the major source of revenue.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will result in more inspections and timely responses.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 18.00* | * | 18.00* | 18.00* | * | 18.00* | * | * | * |
| PERSONAL SERVICES | 1,027,788 | | 1,027,788 | 1,027,788 | 33,163- | 994,625 | 2,055,576 | 2,022,413 | |
| OTH CURRENT EXPENSES | 23,431 | | 23,431 | 23,431 | | 23,431 | 46,862 | 46,862 | |
| TOTAL OPERATING COST | 1,051,219 | | 1,051,219 | 1,051,219 | 33,163- | 1,018,056 | 2,102,438 | 2,069,275 | 1.58- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 18.00* | * | 18.00* | 18.00* | * | 18.00* | * | * | * |
| | 1,051,219 | | 1,051,219 | 1,051,219 | 33,163- | 1,018,056 | 2,102,438 | 2,069,275 | |
| | * | * | * | * | * | * | * | * | * |
| TOTAL POSITIONS | 18.00* | * | 18.00* | 18.00* | * | 18.00* | | | |
| TOTAL PROGRAM COST | 1,051,219 | | 1,051,219 | 1,051,219 | 33,163- | 1,018,056 | 2,102,438 | 2,069,275 | 1.58- |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 152
Program Structure Level: 02 02 02
Program Title: Wage Standards Program

A. Program Objectives

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

B. Description of Request

Request a reduction of \$33,163 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reason for Request

The labor savings reduction is necessary to reflect payroll costs under collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 22.00* | * | 22.00* | 22.00* | * | 22.00* | * | * | * |
| PERSONAL SERVICES | 1,567,798 | | 1,567,798 | 1,567,798 | 10,826- | 1,556,972 | 3,135,596 | 3,124,770 | |
| OTH CURRENT EXPENSES | 143,969 | | 143,969 | 143,969 | | 143,969 | 287,938 | 287,938 | |
| TOTAL OPERATING COST | 1,711,767 | | 1,711,767 | 1,711,767 | 10,826- | 1,700,941 | 3,423,534 | 3,412,708 | .32- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 17.50* | * | 17.50* | 17.50* | * | 17.50* | * | * | * |
| | 1,111,480 | | 1,111,480 | 1,111,480 | 34,049- | 1,077,431 | 2,222,960 | 2,188,911 | |
| OTHER FED. FUNDS | 4.50* | * | 4.50* | 4.50* | * | 4.50* | * | * | * |
| | 600,287 | | 600,287 | 600,287 | 23,223 | 623,510 | 1,200,574 | 1,223,797 | |
| TOTAL POSITIONS | 22.00* | * | 22.00* | 22.00* | * | 22.00* | | | |
| TOTAL PROGRAM COST | 1,711,767 | | 1,711,767 | 1,711,767 | 10,826- | 1,700,941 | 3,423,534 | 3,412,708 | .32- |

**Narrative for Supplemental Budget Requests
FY 2013**

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

A. Program Objectives

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

B. Description of Request

Request a reduction of \$34,049 in general and \$29,004 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to increase two federal fund investigator positions from 0.50 to 1.00 positions.

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs, under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741 Retirement Benefits-State, FY 13. The federal fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Increase in the employee position count for the investigator positions will allow the program to process housing and equal employment opportunity complaints.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will result in more investigation of housing and equal employment opportunity complaints.

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 89.00* | * | 89.00* | 89.00* | -7.00* | 82.00* | * | * | * |
| PERSONAL SERVICES | 4,854,359 | | 4,854,359 | 4,854,359 | 149,110- | 4,705,249 | 9,708,718 | 9,559,608 | |
| OTH CURRENT EXPENSES | 23,174,470 | | 23,174,470 | 23,174,470 | | 23,174,470 | 46,348,940 | 46,348,940 | |
| TOTAL OPERATING COST | 28,028,829 | | 28,028,829 | 28,028,829 | 149,110- | 27,879,719 | 56,057,658 | 55,908,548 | .27- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 81.00* | * | 81.00* | 81.00* | -7.00* | 74.00* | * | * | * |
| | 4,237,423 | | 4,237,423 | 4,237,423 | 131,886- | 4,105,537 | 8,474,846 | 8,342,960 | |
| SPECIAL FUND | 8.00* | * | 8.00* | 8.00* | * | 8.00* | * | * | * |
| | 23,791,406 | | 23,791,406 | 23,791,406 | 17,224- | 23,774,182 | 47,582,812 | 47,565,588 | |
| TOTAL POSITIONS | 89.00* | * | 89.00* | 89.00* | -7.00* | 82.00* | | | |
| TOTAL PROGRAM COST | 28,028,829 | | 28,028,829 | 28,028,829 | 149,110- | 27,879,719 | 56,057,658 | 55,908,548 | .27- |

**Narrative for Supplemental Budget Requests
FY 2013**

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

A. Program Objectives

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.

B. Description of Request

Request a reduction of \$131,886 in general and \$17,224 in special funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to delete 7.00 vacant permanent general funded positions.

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741, Retirement Benefits-State in FY 13. The special fund labor savings reduction is necessary to reflect payroll cost under current collective bargaining agreements.

Delete general fund positions due to a reduction by the 2011 legislature.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in less hearings, investigations, audits, and reviews.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID: **LBR-316**
PROGRAM STRUCTURE NO: **020205**
PROGRAM TITLE: **OFFICE OF LANGUAGE ACCESS**

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 3.00* | * | 3.00* | 3.00* | * | 3.00* | * | * | * |
| PERSONAL SERVICES | 163,992 | | 163,992 | 163,992 | 5,291- | 158,701 | 327,984 | 322,693 | |
| OTH CURRENT EXPENSES | 148,236 | | 148,236 | 148,236 | | 148,236 | 296,472 | 296,472 | |
| TOTAL OPERATING COST | 312,228 | | 312,228 | 312,228 | 5,291- | 306,937 | 624,456 | 619,165 | .85- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 3.00* | * | 3.00* | 3.00* | * | 3.00* | * | * | * |
| | 312,228 | | 312,228 | 312,228 | 5,291- | 306,937 | 624,456 | 619,165 | |
| TOTAL POSITIONS | 3.00* | * | 3.00* | 3.00* | * | 3.00* | | | |
| TOTAL PROGRAM COST | 312,228 | | 312,228 | 312,228 | 5,291- | 306,937 | 624,456 | 619,165 | .85- |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 316
Program Structure Level: 02 02 05
Program Title: Office of Language Access

A. Program Objectives

To provide centralized oversight, central coordination, and technical assistance to state agencies when implementing language access requirements between all levels of government and individuals who are precluded from using public services due to language proficiency barriers.

B. Description of Request

Request a reduction of \$5,291 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reason for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 1.00* | * | 1.00* | 1.00* | * | 1.00* | * | * | * |
| PERSONAL SERVICES | 533,712 | | 533,712 | 533,712 | 17,221- | 516,491 | 1,067,424 | 1,050,203 | |
| OTH CURRENT EXPENSES | 34,836 | | 34,836 | 34,836 | | 34,836 | 69,672 | 69,672 | |
| TOTAL OPERATING COST | 568,548 | | 568,548 | 568,548 | 17,221- | 551,327 | 1,137,096 | 1,119,875 | 1.51- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 1.00* | * | 1.00* | 1.00* | * | 1.00* | * | * | * |
| | 568,548 | | 568,548 | 568,548 | 17,221- | 551,327 | 1,137,096 | 1,119,875 | |
| TOTAL POSITIONS | 1.00* | * | 1.00* | 1.00* | * | 1.00* | | | |
| TOTAL PROGRAM COST | 568,548 | | 568,548 | 568,548 | 17,221- | 551,327 | 1,137,096 | 1,119,875 | 1.51- |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 161

Program Structure Level: 02 03 01

Program Title: Hawaii Labor Relations Board

A. Program Objectives

To administer Chapters 89 and 377, HRS, in a neutral quasi-judicial capability to promote stability and fair dealing, and enforce the collective bargaining rights in the public sector and for private sector employers and employees not subject to the National Labor Relations Act. The Board also hears and decides contests arising under Chapter 396, HRS, relating to Occupational Safety and Hawaii matters.

B. Description of Request

Request a reduction of \$17,221 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reason for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | * |
| PERSONAL SERVICES | 723,480 | | 723,480 | 723,480 | 23,344- | 700,136 | 1,446,960 | 1,423,616 | |
| OTH CURRENT EXPENSES | 59,177 | | 59,177 | 59,177 | | 59,177 | 118,354 | 118,354 | |
| TOTAL OPERATING COST | 782,657 | | 782,657 | 782,657 | 23,344- | 759,313 | 1,565,314 | 1,541,970 | 1.49- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | * |
| | 782,657 | | 782,657 | 782,657 | 23,344- | 759,313 | 1,565,314 | 1,541,970 | |
| TOTAL POSITIONS | 9.00* | * | 9.00* | 9.00* | * | 9.00* | | | |
| TOTAL PROGRAM COST | 782,657 | | 782,657 | 782,657 | 23,344- | 759,313 | 1,565,314 | 1,541,970 | 1.49- |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 812

Program Structure Level: 02 03 02

Program Title: Labor and Industrial Relations Appeals Board

A. Program Objectives

To assure equitable treatment of individuals through prompt, just and inexpensive determination of appeals from decisions of the Director of Labor and Industrial Relations relating to certain programs, primarily Workers' Compensation and Boiler and Elevator Safety.

B. Description of Request

Request a reduction of \$23,344 in general funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reason for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits-State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

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(IN DOLLARS)**

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 10.80* | * | 10.80* | 10.80* | 1.20* | 12.00* | * | * | * |
| PERSONAL SERVICES | 749,372 | | 749,372 | 749,372 | 45,498 | 794,870 | 1,498,744 | 1,544,242 | |
| OTH CURRENT EXPENSES | 60,000 | | 60,000 | 60,000 | | 60,000 | 120,000 | 120,000 | |
| TOTAL OPERATING COST | 809,372 | | 809,372 | 809,372 | 45,498 | 854,870 | 1,618,744 | 1,664,242 | 2.81 |
| BY MEANS OF FINANCING | | | | | | | | | |
| OTHER FED. FUNDS | 10.80* | * | 10.80* | 10.80* | 1.20* | 12.00* | * | * | * |
| | 809,372 | | 809,372 | 809,372 | 45,498 | 854,870 | 1,618,744 | 1,664,242 | |
| TOTAL POSITIONS | 10.80* | * | 10.80* | 10.80* | 1.20* | 12.00* | | | |
| TOTAL PROGRAM COST | 809,372 | | 809,372 | 809,372 | 45,498 | 854,870 | 1,618,744 | 1,664,242 | 2.81 |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 871

Program Structure Level: 02 03 03

Program Title: Employment Security Appeals Referees' Office

A. Program Objectives

To provide administrative review on appeals from determinations and re-determinations for unemployment compensation benefits.

B. Description of Request

Request a reduction of \$42,404 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to increase part-time intermittent positions to 0.50 positions.

C. Reason for Request

The federal fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

Increase in part-time intermittent positions to conduct unemployment insurance appeals hearings.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will result in more decision issued within 30 days of the hearing.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **LBR-901**

PROGRAM STRUCTURE NO: **020401**

PROGRAM TITLE: **DATA GATHERING, RESEARCH AND ANALYSIS**

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 32.00* | * | 32.00* | 32.00* | * | 32.00* | * | * | * |
| PERSONAL SERVICES | 2,218,319 | | 2,218,319 | 2,218,319 | 118,153- | 2,100,166 | 4,436,638 | 4,318,485 | |
| OTH CURRENT EXPENSES | 503,987 | | 503,987 | 503,987 | | 503,987 | 1,007,974 | 1,007,974 | |
| TOTAL OPERATING COST | 2,722,306 | | 2,722,306 | 2,722,306 | 118,153- | 2,604,153 | 5,444,612 | 5,326,459 | 2.17- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 4.38* | * | 4.38* | 4.38* | * | 4.38* | * | * | * |
| | 303,933 | | 303,933 | 303,933 | 9,783- | 294,150 | 607,866 | 598,083 | |
| | 27.62* | * | 27.62* | 27.62* | * | 27.62* | * | * | * |
| OTHER FED. FUNDS | 2,418,373 | | 2,418,373 | 2,418,373 | 108,370- | 2,310,003 | 4,836,746 | 4,728,376 | |
| TOTAL POSITIONS | 32.00* | * | 32.00* | 32.00* | * | 32.00* | | | |
| TOTAL PROGRAM COST | 2,722,306 | | 2,722,306 | 2,722,306 | 118,153- | 2,604,153 | 5,444,612 | 5,326,459 | 2.17- |

**Narrative for Supplemental Budget Requests
FY 2013**

Program ID: LBR 901

Program Structure Level: 02 04 01

Program Title: Data Gathering, Research & Analysis

A. Program Objectives

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

Request a reduction of \$9,783 in general and \$108,370 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741, Retirement Benefits-State, in FY 13. The federal fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

| PROGRAM COSTS | FY 2012 | | | FY 2013 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS | | | | | | | | | |
| OPERATING | 46.58* | * | 46.58* | 46.58* | 1.42* | 48.00* | * | * | * |
| PERSONAL SERVICES | 2,985,956 | | 2,985,956 | 2,985,956 | 40,213 | 3,026,169 | 5,971,912 | 6,012,125 | |
| OTH CURRENT EXPENSES | 1,025,148 | | 1,025,148 | 1,025,148 | | 1,025,148 | 2,050,296 | 2,050,296 | |
| TOTAL OPERATING COST | 4,011,104 | | 4,011,104 | 4,011,104 | 40,213 | 4,051,317 | 8,022,208 | 8,062,421 | .50 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 19.52* | * | 19.52* | 19.52* | * | 19.52* | * | * | * |
| | 1,247,936 | | 1,247,936 | 1,247,936 | 35,295- | 1,212,641 | 2,495,872 | 2,460,577 | |
| OTHER FED. FUNDS | 27.06* | * | 27.06* | 27.06* | 1.42* | 28.48* | * | * | * |
| | 2,763,168 | | 2,763,168 | 2,763,168 | 75,508 | 2,838,676 | 5,526,336 | 5,601,844 | |
| TOTAL POSITIONS | 46.58* | * | 46.58* | 46.58* | 1.42* | 48.00* | | | |
| TOTAL PROGRAM COST | 4,011,104 | | 4,011,104 | 4,011,104 | 40,213 | 4,051,317 | 8,022,208 | 8,062,421 | .50 |

**Narrative for Supplemental Budget Requests
FY 2013**

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

A. Program Objectives

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

Transfer the federal fund IT Specialist and CIDS Computer Programmer for departmental-wide support.

Increase the position count of the Accountant provides fiscal support to the federal programs.

B. Description of Request

Request a reduction of \$35,295 in general and \$107,065 in federal funds for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request to transfer in permanent federal fund Information Technology (IT) Specialist VII (LBR 171/LA) and temporary Career Information Delivery System (CIDS) Computer Programmer (LBR 905/GB).

Request to increase the position count of the permanent federal funded Accountant III from 0.50 to 1.00 federal fund position.

D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will provide additional departmental IT and fiscal support.

C. Reason for Request

The general fund labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million cut from BUF 741, Retirement Benefits-State, in FY 13. The federal fund labor savings reduction is necessary to reflect payroll costs under collective bargaining agreements.