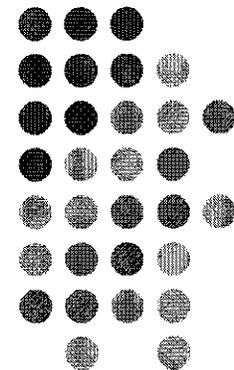
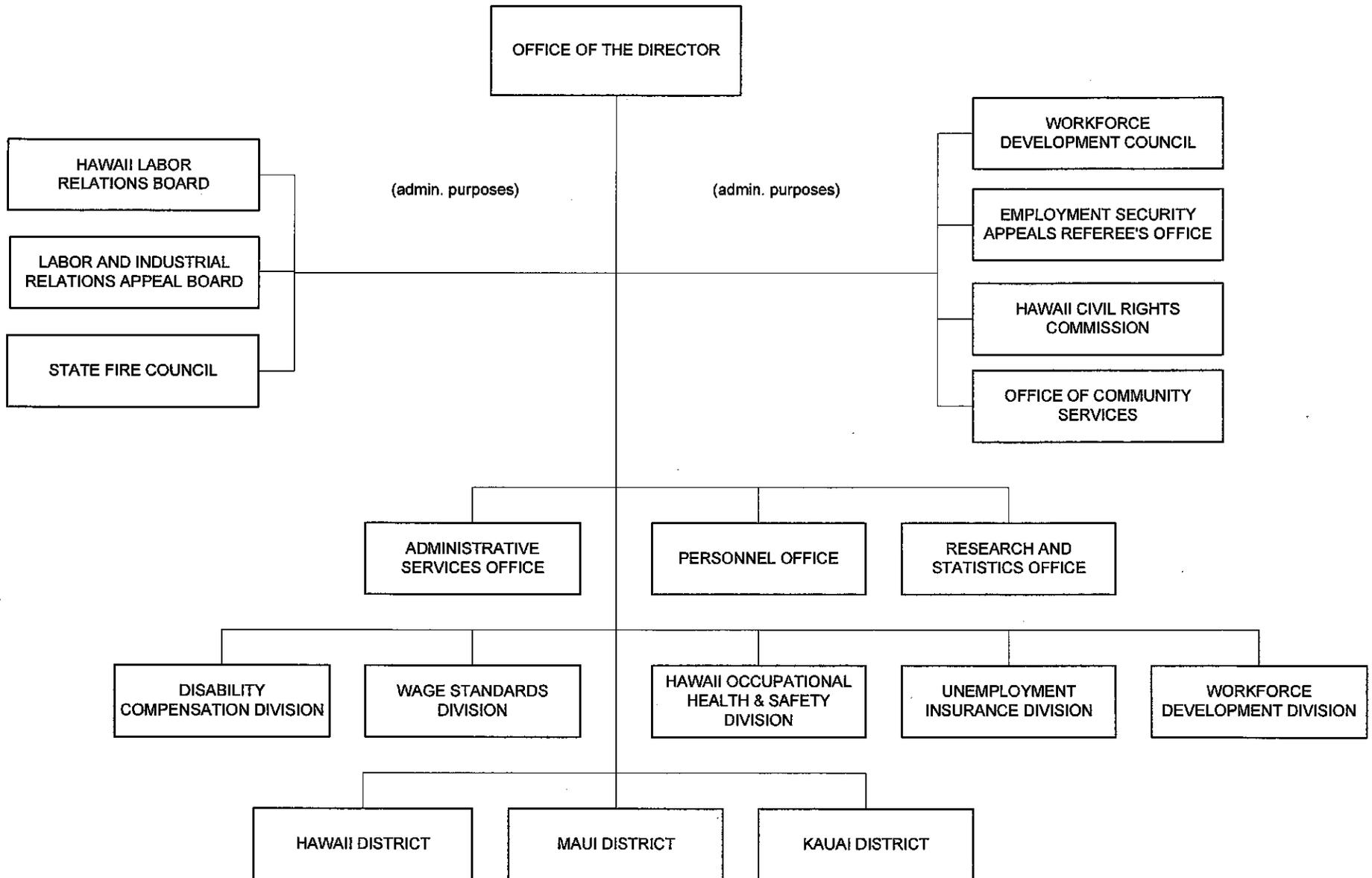

**Department of Labor and Industrial
Relations**



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



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

Mission Statement

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

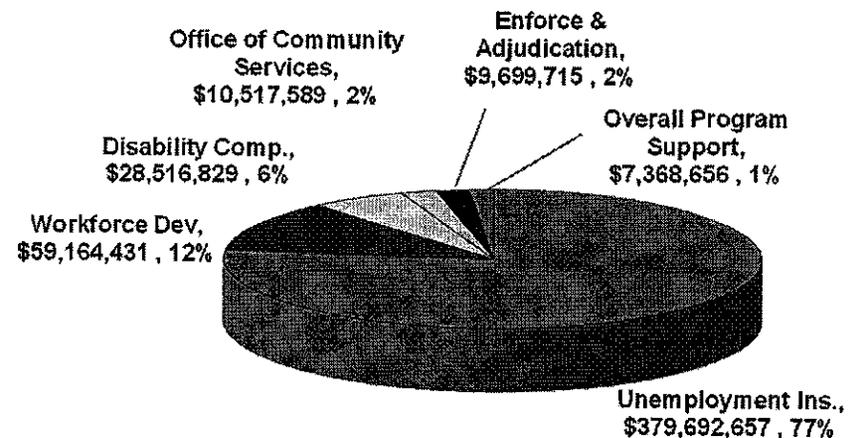
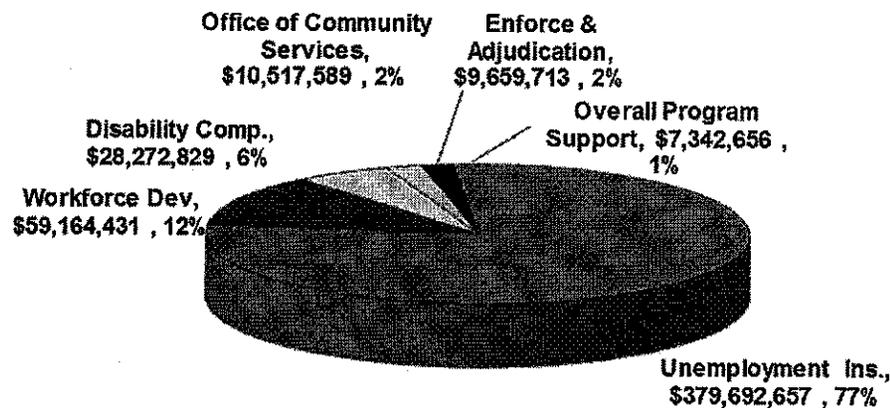
Department Goals

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

Significant Measures of Effectiveness

	<u>FY 2014</u>	<u>FY 2015</u>
1. Percentage of job applicants who found jobs	41	41
2. Number of insured employers as a percentage of the total labor force	95	95
3. Percentage of federally mandated reports that meet deadlines	99	99
Temporary Disability Insurance, and Prepaid Health Care laws		

FB 2013-2015 Operating Budget by Major Program Area



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)**

		Budget Base		
		FY 2014	FY 2014	FY 2015
Funding Sources:	Positions	163.20	178.55	178.55
General Funds	\$	12,616,486	14,552,584	14,817,586
		30.00	31.00	31.00
Special Funds		392,790,658	393,020,658	393,050,658
		464.30	463.95	463.95
Federal Funds		84,696,381	84,301,053	84,316,053
Interdepartmental Transfers		2,705,580	2,705,580	2,705,580
Revolving Funds		70,000	70,000	70,000
		657.50	673.50	673.50
Total Requirements		492,879,105	494,649,875	494,959,877

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

1. Adds 13.00 positions and \$244,000 in FY 14 and \$428,000 in FY 15 to reduce hearings backlog for the Disability Compensation Division.
2. Adds \$233,324 in both FY 14 and FY 15 to change the means of financing from federal to general funds for the Hawaii Civil Rights Commission.
3. Adds \$1,750,000 in both FY 14 and FY 15 to fund personal services and purchase of service contracts for the Office of Community Services.
4. Reduces 3.00 positions and \$312,228 for the transfer of the Office of Language Access to the Department of Health pursuant to Act 201, SLH 2012.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE: DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	641.10*	657.50*	673.50*	673.50*	673.5*	673.5*	673.5*	673.5*
PERSONAL SERVICES	34,831,197	49,577,386	51,989,010	52,296,276	52,297	52,297	52,297	52,297
OTHER CURRENT EXPENSES	506,506,965	440,849,458	442,660,865	442,663,601	442,663	442,663	442,663	442,663
EQUIPMENT		4,805						
TOTAL OPERATING COST	541,338,162	490,431,649	494,649,875	494,959,877	494,960	494,960	494,960	494,960
BY MEANS OF FINANCING								
GENERAL FUND	183.40*	163.20*	178.55*	178.55*	178.6*	178.6*	178.6*	178.6*
	12,634,374	12,270,160	14,552,584	14,817,586	14,818	14,818	14,818	14,818
SPECIAL FUND	8.00*	30.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
	482,480,733	392,749,225	393,020,658	393,050,658	393,050	393,050	393,050	393,050
FEDERAL FUNDS	449.70*	464.30*	463.95*	463.95*	463.9*	463.9*	463.9*	463.9*
	45,322,363	82,648,945	84,301,053	84,316,053	84,316	84,316	84,316	84,316
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
	855,649	2,693,319	2,705,580	2,705,580	2,706	2,706	2,706	2,706
REVOLVING FUND	*	*	*	*	*	*	*	*
	45,043	70,000	70,000	70,000	70	70	70	70
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	6,000	125,000						
DESIGN	9,000	7,000						
CONSTRUCTION	8,295,000	9,011,000						
EQUIPMENT		2,000						
TOTAL CAPITAL APPROPRIATIONS	8,310,000	9,145,000						
BY MEANS OF FINANCING								
G.O. BONDS	8,310,000	9,145,000						
TOTAL POSITIONS	641.10*	657.50*	673.50*	673.50*	673.50*	673.50*	673.50*	673.50*
TOTAL PROGRAM COST	549,648,162	499,576,649	494,649,875	494,959,877	494,960	494,960	494,960	494,960

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

	<u>FY 2014</u>	<u>FY 2015</u>
Funding Sources:		
General Obligation Bonds	0	0
Federal Funds	0	0
Total Requirements	<u>0</u>	<u>0</u>

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

1. None.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

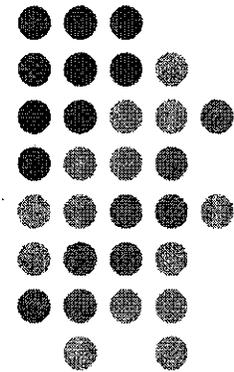
**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
PAGE 291

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
			PLANS	141	10	6	125							
			DESIGN	126	110	9	7							
			CONSTRUCTION	22,636	5,330	8,295	9,011							
			EQUIPMENT	2			2							
			TOTAL	22,905	5,450	8,310	9,145							
			G.O. BONDS	22,905	5,450	8,310	9,145							

Operating Budget Details



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	641.10*	657.50*	673.50*	673.50*	673.5*	673.5*	673.5*	673.5*
PERSONAL SERVICES	34,831,197	49,577,386	51,989,010	52,296,276	52,297	52,297	52,297	52,297
OTHER CURRENT EXPENSES	506,506,965	440,849,458	442,660,865	442,663,601	442,663	442,663	442,663	442,663
EQUIPMENT		4,805						
TOTAL OPERATING COST	541,338,162	490,431,649	494,649,875	494,959,877	494,960	494,960	494,960	494,960
BY MEANS OF FINANCING								
GENERAL FUND	183.40*	163.20*	178.55*	178.55*	178.6*	178.6*	178.6*	178.6*
SPECIAL FUND	12,634,374	12,270,160	14,552,584	14,817,586	14,818	14,818	14,818	14,818
FEDERAL FUNDS	8.00*	30.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
INTERDEPT. TRANSFER	482,480,733	392,749,225	393,020,658	393,050,658	393,050	393,050	393,050	393,050
REVOLVING FUND	449.70*	464.30*	463.95*	463.95*	463.9*	463.9*	463.9*	463.9*
	45,322,363	82,648,945	84,301,053	84,316,053	84,316	84,316	84,316	84,316
	*	*	*	*	*	*	*	*
	855,649	2,693,319	2,705,580	2,705,580	2,706	2,706	2,706	2,706
	*	*	*	*	*	*	*	*
	45,043	70,000	70,000	70,000	70	70	70	70
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	6,000	125,000						
DESIGN	9,000	7,000						
CONSTRUCTION	8,295,000	9,011,000						
EQUIPMENT		2,000						
TOTAL CAPITAL APPROPRIATIONS	8,310,000	9,145,000						
BY MEANS OF FINANCING								
G.O. BONDS	8,310,000	9,145,000						
TOTAL POSITIONS	641.10*	657.50*	673.50*	673.50*	673.50*	673.50*	673.50*	673.50*
TOTAL PROGRAM COST	549,648,162	499,576,649	494,649,875	494,959,877	494,960	494,960	494,960	494,960

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	117.00*	117.00*	117.00*	117.00*	117.0*	117.0*	117.0*	117.0*
PERSONAL SERVICES	5,907,855	14,050,472	14,778,777	14,778,777	14,779	14,779	14,779	14,779
OTHER CURRENT EXPENSES	11,917,655	43,544,841	43,544,841	43,544,841	43,545	43,545	43,545	43,545
TOTAL OPERATING COST	17,825,510	57,595,313	58,323,618	58,323,618	58,324	58,324	58,324	58,324
BY MEANS OF FINANCING								
GENERAL FUND	218,150	100,783	101,259	101,259	101	101	101	101
SPECIAL FUND	1,204,322	5,938,654	5,940,010	5,940,010	5,940	5,940	5,940	5,940
FEDERAL FUNDS	15,547,389	50,062,557	50,776,769	50,776,769	50,777	50,777	50,777	50,777
INTERDEPT. TRANSFER	855,649	1,493,319	1,505,580	1,505,580	1,506	1,506	1,506	1,506
TOTAL POSITIONS	117.00*	117.00*	117.00*	117.00*	117.00*	117.00*	117.00*	117.00*
TOTAL PROGRAM COST	17,825,510	57,595,313	58,323,618	58,323,618	58,324	58,324	58,324	58,324

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	41	41	41	41	41	41	41
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	34	34	34	34	34	34	34	34
3. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING	73	73	73	73	73	73	73	73
4. % YOUTHS PLACED IN JOBS FOLLOWING TRAINING PROGRAM	50	50	50	50	50	50	50	50
5. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	5	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	70000	70000	70000	70000	70000	70000	70000	70000
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST	5000	5000	5000	5000	5000	5000	5000	5000
3. ADULTS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST	20000	20000	20000	20000	20000	20000	20000	20000
4. YOUTHS RECEIVING DLIR-SPONSORED TRAIN PROG ASSIST	400	400	400	400	400	400	400	400
5. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	7000	7000	7000	7000	7000	7000	7000	7000
PROGRAM ACTIVITIES								
1. NO. OF JOB OPENINGS FROM EMPLOYERS	16000	16000	16000	16000	16000	16000	16000	16000
2. NO. OF EMPLOYEES REQUESTING TO FILL JOB OPENINGS	NO DATA							
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,317	150	800	800	800	800	800	800
REVENUE FROM OTHER AGENCIES: FEDERAL	18,294	11,706	10,406	10,406	10,406	10,406	10,406	10,406
CHARGES FOR CURRENT SERVICES	6	6	6	6	6	6	6	6
TOTAL PROGRAM REVENUES	19,617	11,862	11,212	11,212	11,212	11,212	11,212	11,212
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	14,666	10,562	11,212	11,212	11,212	11,212	11,212	11,212
ALL OTHER FUNDS	4,951	1,300						
TOTAL PROGRAM REVENUES	19,617	11,862	11,212	11,212	11,212	11,212	11,212	11,212

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

A. Statement of Program Objectives

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

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

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenues

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR135**
 PROGRAM STRUCTURE NO. **020102**
 PROGRAM TITLE: **WORKFORCE DEVELOPMENT COUNCIL**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	310,573	339,997	354,081	354,081	354	354	354	354
OTHER CURRENT EXPENSES	90,677	246,475	251,280	251,280	251	251	251	251
EQUIPMENT		4,805						
TOTAL OPERATING COST	401,250	591,277	605,361	605,361	605	605	605	605
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	.10*	.10*	.10*	.1*	.1*	.1*	.1*
	11,065	11,303	11,577	11,577	11	11	11	11
FEDERAL FUNDS	*	.90*	.90*	.90*	.9*	.9*	.9*	.9*
	390,185	579,974	593,784	593,784	594	594	594	594
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	401,250	591,277	605,361	605,361	605	605	605	605

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % SUCCESS WORKFORCE INVESTMENT ACT TARGET OUTCOME	80	80	80	80	80	80	80	80
2. % SUCCESS ADVANCING ADM/LEG RECOMMENDATIONS	60	60	60	60	60	60	60	60
3. % SATISFACTION W/WDC'S EFFECTIVENESS BY COMMUNITY	80	80	80	80	80	80	80	80
4. % COMPLIANCE WITH WIA REQUIREMENTS	NO DATA							
PROGRAM TARGET GROUPS								
1. CIVILIAN WORKFORCE (AGES 14-64)	842223	842223	842223	842223	842223	842223	842223	842223
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION	178189	178189	178189	178189	178189	178189	178189	178189
3. POST-SECONDARY SCHOOL POPULATION	57945	57945	57945	57945	57945	57945	57945	57945
PROGRAM ACTIVITIES								
1. NO. ORG PARTICIPATING ANNUAL WDC FORUM & OTHERS	140	120	120	120	120	120	120	120
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,000	2,000						
TOTAL PROGRAM REVENUES	2,000	2,000						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	2,000	2,000						
TOTAL PROGRAM REVENUES	2,000	2,000						

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

A. Statement of Program Objective

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 and Compliance with Section 37-68(1)(A)(B)

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	243.50*	255.50*	254.50*	254.50*	254.5*	254.5*	254.5*	254.5*
PERSONAL SERVICES	12,768,784	15,925,331	16,754,159	16,754,159	16,754	16,754	16,754	16,754
OTHER CURRENT EXPENSES	471,060,818	362,938,498	362,938,498	362,938,498	362,938	362,938	362,938	362,938
TOTAL OPERATING COST	483,829,602	378,863,829	379,692,657	379,692,657	379,692	379,692	379,692	379,692
BY MEANS OF FINANCING								
SPECIAL FUND	466,178,145*	361,168,457*	361,191,310*	361,191,310*	361,191*	361,191*	361,191*	361,191*
FEDERAL FUNDS	243.50*	255.50*	254.50*	254.50*	254.5*	254.5*	254.5*	254.5*
	17,651,457	17,695,372	18,501,347	18,501,347	18,501	18,501	18,501	18,501
TOTAL POSITIONS	243.50*	255.50*	254.50*	254.50*	254.50*	254.50*	254.50*	254.50*
TOTAL PROGRAM COST	483,829,602	378,863,829	379,692,657	379,692,657	379,692	379,692	379,692	379,692

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	95	95	95	95	95	95	95	95
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	90	90	90	90	90	90	90	90
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	90	90	90	90	90	90	90	90
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	90	90	90	90	90	90	90	90
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	85	85	85	85	85	85	85	85
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	2	2	2	2	2	2	2
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	5	5	5	5	5	5	5	5
8. NO. EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	1580	14400	11500	11600	11600	11600	11600	11600
2. NO. OF SUBJECT EMPLOYERS	31340	31540	31750	31950	31950	31950	31950	31950
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	243	245	246	247	247	247	247	247
PROGRAM ACTIVITIES								
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	152300	139800	113100	114200	114200	114200	114200	114200
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	903	829	620	676	676	676	676	676
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	55200	50700	41000	41400	41400	41400	41400	41400
4. STATUS DETERMINATIONS	7800	7900	7900	8000	8000	8000	8000	8000
5. EMPLOYER AUDITS	660	660	670	670	670	670	670	670
6. TAX PAYMENT PROCESSING	124400	125200	126000	126800	126800	126800	126800	126800
7. WAGE RECORDS (1000S)	2612	2638	2665	2691	2691	2691	2691	2691
8. INSURED UNEMPLOYMENT RATE	2.8	2.5	2.0	2.0	2.0	2.0	2.0	2.0
9. TOTAL UNEMPLOYMENT RATE	6.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	319,434	342,000	326,000	277,000	288,000	296,000	305,000	305,000
REVENUES FROM THE USE OF MONEY AND PROPERTY		3,000	10,000	12,000	13,000	14,000	14,000	14,000
REVENUE FROM OTHER AGENCIES: FEDERAL	224,558	31,522	31,522	31,522	31,522	31,522	31,522	31,522
TOTAL PROGRAM REVENUES	543,992	376,522	367,522	320,522	332,522	341,522	350,522	350,522
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	543,992	376,522	367,522	320,522	332,522	341,522	350,522	350,522
TOTAL PROGRAM REVENUES	543,992	376,522	367,522	320,522	332,522	341,522	350,522	350,522

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

A. State of Program Objective

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

B. Description of Request and Compliance With Section 37-6B(1)(A)(B)

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
PERSONAL SERVICES	755,654	833,665	722,028	722,028	722	722	722	722
OTHER CURRENT EXPENSES	5,539,349	8,045,561	9,795,561	9,795,561	9,796	9,796	9,796	9,796
TOTAL OPERATING COST	6,295,003	8,879,226	10,517,589	10,517,589	10,518	10,518	10,518	10,518
BY MEANS OF FINANCING								
GENERAL FUND	2.00*	2.00*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
1,805,425	1,834,684	3,591,633	3,591,633	3,592	3,592	3,592	3,592	
FEDERAL FUNDS	2.00*	2.00*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
4,489,578	5,844,542	5,725,956	5,725,956	5,726	5,726	5,726	5,726	
INTERDEPT. TRANSFER		1,200,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	6,000	125,000						
DESIGN	9,000	7,000						
CONSTRUCTION	8,295,000	9,011,000						
EQUIPMENT		2,000						
TOTAL CAPITAL APPROPRIATIONS	8,310,000	9,145,000						
BY MEANS OF FINANCING								
G.O. BONDS	8,310,000	9,145,000						
TOTAL POSITIONS	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*
TOTAL PROGRAM COST	14,605,003	18,024,226	10,517,589	10,517,589	10,518	10,518	10,518	10,518

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.57	1.57	1.94	1.94	1.94	1.94	1.94	1.94
2. % REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67
3. % IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
4. % ECON DISADV PERSONS WHO MAINTAINED EMP 1 YR	1.22	1.22	1.22	1.22	1.22	1.22	1.22	1.22
5. % REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1 YEAR	33.33	33.33	33.33	33.33	33.33	33.33	33.33	33.33
6. % OF IMMIGRANTS WHO MAINTAINED EMPL 1 YEAR	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
PROGRAM TARGET GROUPS								
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED	48016	48016	48016	48016	48016	48016	48016	48016
2. # IMMIGRANTS SERVED	266	266	266	266	266	266	266	266
3. # REFUGEES SERVED	30	30	30	30	30	30	30	30
4. NUMBER OF MICRONESIANS SERVED	0	0	0	0	0	0	0	0
5. # PERSNS OBTAIND OTHER (NON-EMPLT) SVC THRU OCS	48016	48016	48016	48016	48016	48016	48016	48016
PROGRAM ACTIVITIES								
1. # FEDERAL GRANTS AWARDED TO THE OCS	7	7	7	7	7	7	7	7
2. \$ AMOUNT OF FED GRANTS AWARDED TO THE OCS (\$M)	5.251	5.251	5.251	5.251	5.251	5.251	5.251	5.251
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	15	15	15	15	15	15	15	15
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	22	22	22	22	22	22	22	22
5. # CONTRACTS MONITORED/EVALUATED BY THE OCS	35	35	35	35	35	35	35	35
6. NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED	919000	919000	919000	919000	919000	919000	919000	919000
7. NUMBER OF HOUSES WEATHERIZED	50	50	50	50	50	50	50	50
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,170	4,170	4,170	4,170	4,170	4,170	4,170	4,170
TOTAL PROGRAM REVENUES	4,170	4,170	4,170	4,170	4,170	4,170	4,170	4,170
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,170	4,170	4,170	4,170	4,170	4,170	4,170	4,170
TOTAL PROGRAM REVENUES	4,170	4,170	4,170	4,170	4,170	4,170	4,170	4,170

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

A. Program Objectives

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.

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

No report submitted by the Department.

C. Description of Activities PerformedD. Statement of Key Policies PursuedE. Identification of Important Program RelationshipsF. Description of Major External Trends Affecting the ProgramG. Discussion of Cost, Effectiveness and Program Size DataH. Discussion of Program RevenueI. Summary of Analysis PerformedJ. Further Consideration

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LBR905
 PROGRAM STRUCTURE NO. 020105
 PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY S

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	168,398	246,816	209,523	209,523	209	209	209	209
OTHER CURRENT EXPENSES	25,069	25,929	25,929	25,929	26	26	26	26
TOTAL OPERATING COST	193,467	272,745	235,452	235,452	235	235	235	235
BY MEANS OF FINANCING								
GENERAL FUND	193,467	198,751	204,513	204,513	204	204	204	204
FEDERAL FUNDS	*	73,994	30,939	30,939	31	31	31	31
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	193,467	272,745	235,452	235,452	235	235	235	235

PROGRAM ID: LBR905
 PROGRAM STRUCTURE: 020105
 PROGRAM TITLE: HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<u>MEASURES OF EFFECTIVENESS</u>								
1. USER SATISFACTION W/CAREER EXPLORATIN TOOL (1-100)	80	80	80	80	80	80	80	80
<u>PROGRAM TARGET GROUPS</u>								
1. NUMBER OF ON-LINE USERS OF CAREER EXPLORATING TOOL	140000	142000	142000	14500	145000	145000	145000	145000
<u>PROGRAM ACTIVITIES</u>								
1. NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED	20	20	20	20	20	20	20	20

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

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

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	43.30*	53.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
PERSONAL SERVICES	2,050,633	3,627,726	3,776,222	3,776,222	3,776	3,776	3,776	3,776
OTHER CURRENT EXPENSES	1,426,577	874,900	874,900	874,900	875	875	875	875
TOTAL OPERATING COST	3,477,210	4,502,626	4,651,122	4,651,122	4,651	4,651	4,651	4,651
BY MEANS OF FINANCING								
GENERAL FUND	26.80*	14.50*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5*
1,422,162	799,247	896,506	896,506	896	896	896	896	
*	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
SPECIAL FUND		1,867,932	1,867,932	1,867,932	1,868	1,868	1,868	1,868
16.50*	16.50*	17.50*	17.50*	17.5*	17.5*	17.5*	17.5*	17.5*
FEDERAL FUNDS	2,010,005	1,765,447	1,816,684	1,816,684	1,817	1,817	1,817	1,817
*	*	*	*	*	*	*	*	*
REVOLVING FUND	45,043	70,000	70,000	70,000	70	70	70	70
TOTAL POSITIONS	43.30*	53.00*	55.00*	55.00*	55.00*	55.00*	55.00*	55.00*
TOTAL PROGRAM COST	3,477,210	4,502,626	4,651,122	4,651,122	4,651	4,651	4,651	4,651

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
2. WORKDAYS LOST PER 100 EMPLOYEES	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	15	15	15	15	15	15	15	15
4. AVERAGE WORKERS' COMPENSATION COSTS	8000	8000	8000	8000	8000	8000	8000	8000
5. % OF ELEVATORS INSPECTED	NO DATA							
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	NO DATA							
PROGRAM TARGET GROUPS								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	556000	556000	556000	556000	556000	556000	556000	556000
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	37000	37000	37000	37000	37000	37000	37000	37000
3. NO. ELEVATORS, BOILERS, ETC. IN STATE	21300	21300	21300	21300	21300	21300	21300	21300
PROGRAM ACTIVITIES								
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	400	400	400	400	400	400	400	400
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	50	50	50	50	50	50	50	50
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	10	10	10	10	10	10	10	10
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	10	10	10	10	10	10	10	10
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED	1000	1000	1000	1000	1000	1000	1000	1000
6. NO. OF ELEVATOR/ETC. INSPECTIONS	2000	2000	2000	2000	2000	2000	2000	2000
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS	2000	2000	2000	2000	2000	2000	2000	2000
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	42	42	42	42	42	42	42	42
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,452	2,072	2,072	2,071	2,071	2,071	2,071	2,071
CHARGES FOR CURRENT SERVICES	582	758	758	758	758	758	758	758
FINES, FORFEITS AND PENALTIES	501	400	400	400	400	400	400	400
TOTAL PROGRAM REVENUES	2,535	3,230	3,230	3,229	3,229	3,229	3,229	3,229
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1,083	408	408	408	408	408	408	408
SPECIAL FUNDS	1,452	2,822	2,822	2,821	2,821	2,821	2,821	2,821
TOTAL PROGRAM REVENUES	2,535	3,230	3,230	3,229	3,229	3,229	3,229	3,229

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

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

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	921,442	994,625	1,027,788	1,027,788	1,028	1,028	1,028	1,028
OTHER CURRENT EXPENSES	73,431	23,431	23,431	23,431	23	23	23	23
TOTAL OPERATING COST	994,873	1,018,056	1,051,219	1,051,219	1,051	1,051	1,051	1,051
BY MEANS OF FINANCING	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
GENERAL FUND	994,873	1,018,056	1,051,219	1,051,219	1,051	1,051	1,051	1,051
TOTAL POSITIONS	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	994,873	1,018,056	1,051,219	1,051,219	1,051	1,051	1,051	1,051

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	107	107	107	107	107	107	107	107
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	15	15	15	15	15	15	15	15
3. % OF WAGE-FINDINGS WITHIN 100 DAYS OF COMPLAINT	90	90	90	90	90	90	90	90
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	60	60	60	60	60	60	60	60
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	60	60	60	60	60	60	60	60
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	65	65	65	65	65	65	65	65
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	10	10	10	10	10	10	10	10
8. PERCENTAGE OF SATISFIED CUSTOMERS	85	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. TOTAL NUMBER OF EMPLOYERS	31800	31800	31800	31800	31800	31800	31800	31800
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)	579	579	579	579	579	579	579	579
3. TOTAL NUMBER OF COMPLAINTS (WAGES)	618	618	618	618	618	618	618	618
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	86	86	86	86	86	86	86	86
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)	58760	58760	58760	58760	58760	58760	58700	58700
PROGRAM ACTIVITIES								
1. INVESTIGATIONS COMPLETED	497	497	497	497	497	497	497	497
2. CERTIFICATES ISSUED	10254	10254	10254	10254	10254	10254	10245	10245
3. COMPLAINT AND APPEAL HEARINGS	85	85	85	85	85	85	85	85
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	738	738	738	738	738	738	738	738

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

A. Statement of Program Objective

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 and Compliance with Section 37-68(1)(A)(B), HRS

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
PERSONAL SERVICES	1,356,996	1,556,972	1,522,820	1,522,820	1,523	1,523	1,523	1,523
OTHER CURRENT EXPENSES	146,433	143,969	146,071	146,071	146	146	146	146
TOTAL OPERATING COST	1,503,429	1,700,941	1,668,891	1,668,891	1,669	1,669	1,669	1,669
BY MEANS OF FINANCING	17.50*	17.50*	21.50*	21.50*	21.5*	21.5*	21.5*	21.5*
GENERAL FUND	1,052,938	1,077,431	1,344,804	1,344,804	1,345	1,345	1,345	1,345
FEDERAL FUNDS	450,491	623,510	324,087	324,087	324	324	324	324
TOTAL POSITIONS	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*	22.00*
TOTAL PROGRAM COST	1,503,429	1,700,941	1,668,891	1,668,891	1,669	1,669	1,669	1,669

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	75	75	75	75	75	75	75
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	75	75	75	75	75	75	75
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	75	75	75	75	75	75	75
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	75	75	75	75	75	75	75
PROGRAM TARGET GROUPS								
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	300	300	300	300	300	300	300
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	50	50	50	50	50	50	50
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	30	30	30	30	30	30	30	30
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. # INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	300	300	300	300	300	300	300	300
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	50	50	50	50	50	50	50	50
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	30	30	30	30	30	30	30	30
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	5	5	5	5	5	5	5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	272	300	300	300	300	300	300	300
TOTAL PROGRAM REVENUES	272	300	300	300	300	300	300	300
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	272	300	300	300	300	300	300	300
TOTAL PROGRAM REVENUES	272	300	300	300	300	300	300	300

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

A. Statement of Program Objectives

The State Constitution states that no person shall be discriminated against in the exercise of their civil rights. The 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 Chapter 378, HRS.

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

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenues

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	89.00*	82.00*	96.00*	96.00*	96.0*	96.0*	96.0*	96.0*
PERSONAL SERVICES	4,161,195	4,705,249	5,096,129	5,337,899	5,338	5,338	5,338	5,338
OTHER CURRENT EXPENSES	14,949,416	23,174,470	23,176,700	23,178,930	23,179	23,179	23,179	23,179
TOTAL OPERATING COST	19,110,611	27,879,719	28,272,829	28,516,829	28,517	28,517	28,517	28,517
BY MEANS OF FINANCING	81.00*	74.00*	87.00*	87.00*	87.0*	87.0*	87.0*	87.0*
GENERAL FUND	4,012,345	4,105,537	4,451,423	4,665,423	4,666	4,666	4,666	4,666
SPECIAL FUND	15,098,266	23,774,182	23,821,406	23,851,406	23,851	23,851	23,851	23,851
TOTAL POSITIONS	89.00*	82.00*	96.00*	96.00*	96.00*	96.00*	96.00*	96.00*
TOTAL PROGRAM COST	19,110,611	27,879,719	28,272,829	28,516,829	28,517	28,517	28,517	28,517

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	80	80	80	80	80	80	80
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)	90	90	90	90	90	90	90	90
3. % WORKER'S COMP DECISIONS W/IN 60 DAYS OF HEARING	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. SUBJECT EMPLOYERS	33400	33500	33600	33700	33800	33900	33900	33900
2. COVERED WORKERS - TDI & PHC	584900	592000	597900	603000	608000	613000	613000	613000
3. COVERED WORKERS - WC	587800	594900	600800	606000	611000	616000	616000	616000
4. WORKERS REQUIRING SERVICES - WC	40000	40000	40000	40000	40000	40000	40000	40000
PROGRAM ACTIVITIES								
1. INVESTIGATIONS (WC, TDI, PHC)	29000	29000	29000	29000	29000	29000	29000	29000
2. AUDITS (WC, TDI, PHC)	500	500	500	500	500	500	500	500
3. PLANS REVIEW (TDI, PHC)	10000	10000	10000	10000	10000	10000	10000	10000
4. TOTAL CLAIMS - NEW (WC)	20000	20000	20000	20000	20000	20000	20000	20000
5. HEARINGS (WC)	2000	2000	2000	2000	2000	2000	2000	2000
6. DECISIONS (WC)	7000	7000	7000	7000	7000	7000	7000	7000
7. REFERRAL TO REHABILITATION TRAINING	425	425	425	425	425	425	425	425
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	78	160	160	160	160	160	160	160
CHARGES FOR CURRENT SERVICES	17,051	18,001	18,001	18,001	18,001	18,001	18,001	18,001
FINES, FORFEITS AND PENALTIES	35	200	200	200	200	200	200	200
TOTAL PROGRAM REVENUES	17,164	18,361	18,361	18,361	18,361	18,361	18,361	18,361
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS		1	1	1	1	1	1	1
SPECIAL FUNDS	17,150	18,330	18,330	18,330	18,330	18,330	18,330	18,330
ALL OTHER FUNDS	14	30	30	30	30	30	30	30
TOTAL PROGRAM REVENUES	17,164	18,361	18,361	18,361	18,361	18,361	18,361	18,361

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

A. Statement of 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. This 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 and Compliance with Section 37-68(1)(A)(B)

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Relationships

F. Description of Major External Trends Affecting the Programs

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	3.00*	3.00*	*	*	*	*	*	*
PERSONAL SERVICES	122,773	158,701						
OTHER CURRENT EXPENSES	95,407	148,236						
TOTAL OPERATING COST	218,180	306,937						
BY MEANS OF FINANCING								
GENERAL FUND	3.00*	3.00*	*	*	*	*	*	*
	218,180	306,937						
TOTAL POSITIONS	3.00*	3.00*	*	*	*	*	*	*
TOTAL PROGRAM COST	218,180	306,937						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	453,912	516,491	573,714	613,716	614	614	614	614
OTHER CURRENT EXPENSES	84,836	34,836	34,836	34,836	35	35	35	35
TOTAL OPERATING COST	538,748	551,327	608,550	648,552	649	649	649	649
BY MEANS OF FINANCING								
GENERAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	538,748	551,327	608,550	648,552	649	649	649	649
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	538,748	551,327	608,550	648,552	649	649	649	649

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 90 DYS)	80	80	80	80	80	80	80	80
2. % OF DECISIONS UPHELD ON APPEAL	40	40	40	40	40	40	40	40
PROGRAM TARGET GROUPS								
1. PUBLIC EMPLOYERS	9	9	9	9	9	9	9	9
2. PUBLIC EMPLOYEE ORGANIZATIONS	6	6	6	6	6	6	6	6
3. PUBLIC EMPLOYEES (IN THOUSANDS)	59	59	59	59	59	59	59	59
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT	21939	21939	21939	21939	21939	21939	21939	21939
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT	50	50	50	50	50	50	50	50
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT	343	343	343	343	343	343	343	343
PROGRAM ACTIVITIES								
1. PROHIBITED PRACTICE COMPLAINTS	40	40	40	40	40	40	40	40
2. DECLARATORY RULINGS REQUESTED	4	4	4	4	4	4	4	4
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT	3	3	3	3	3	3	3	3
4. REPRESENTATION PROCEEDINGS AND ELECTIONS	3	3	3	3	3	3	3	3
5. CIRCUIT/SUPREME COURT APPEALS	8	8	8	8	8	8	8	8
6. IMPASSE ASSISTANCE	0	13	0	13	13	13	13	13
7. OCCUPATIONAL SAFETY AND HEALTH APPEALS	20	20	20	20	20	20	20	20

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

A. Statement of 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 and compliance with Section 37-68(1)(A)(B)

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of program Revenues

I. Summary of Analysis Performed

J. Further considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	602,906	700,136	723,480	723,480	724	724	724	724
OTHER CURRENT EXPENSES	139,177	59,177	59,177	59,177	59	59	59	59
TOTAL OPERATING COST	742,083	759,313	782,657	782,657	783	783	783	783
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
GENERAL FUND	742,083	759,313	782,657	782,657	783	783	783	783
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	742,083	759,313	782,657	782,657	783	783	783	783

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % OF APPEALS RESOLVED IN 15 MONTHS	60	60	60	60	60	60	60	60
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	80	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. NUMBER OF APPEALS FILED	600	600	600	600	600	600	600	600
2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR	NO DATA							
PROGRAM ACTIVITIES								
1. NUMBER OF PRE-HEARING CONFERENCES HELD	600	600	600	600	600	600	600	600
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	500	500	500	500	500	500	500	500
3. NUMBER OF HEARINGS HELD	100	100	100	100	100	100	100	100
4. NUMBER OF MOTION HEARINGS HELD	250	250	250	250	250	250	250	250
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS)								
CHARGES FOR CURRENT SERVICES		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1
PROGRAM REVENUES BY FUND (IN THOUSANDS OF DOLLARS)								
GENERAL FUNDS		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1

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

A. Statement of Program Objective

To provide prompt, just, and inexpensive adjudication of appeals from decisions of the Director of Labor and Industrial Relations relating to Workers' Compensation and Boiler and Elevator Safety law.

B. Description of Request and Compliance with Section 37-8(1)(A)(B)

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	10.80*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
PERSONAL SERVICES	572,699	794,870	837,274	837,274	837	837	837	837
OTHER CURRENT EXPENSES	60,000	60,000	60,000	60,000	60	60	60	60
TOTAL OPERATING COST	632,699	854,870	897,274	897,274	897	897	897	897
BY MEANS OF FINANCING								
FEDERAL FUNDS	10.80*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	632,699	854,870	897,274	897,274	897	897	897	897
TOTAL POSITIONS	10.80*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*
TOTAL PROGRAM COST	632,699	854,870	897,274	897,274	897	897	897	897

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	85	85	85	85	85	85	85	85
2. % APPEALS DECISNS ISSUED W/N 45 DAYS OF APPL REQST	90	90	90	90	90	90	90	90
3. AVE AGE OF CASES W/N 30 DAYS IS FED COMPLIANT	NO DATA							
PROGRAM TARGET GROUPS								
1. NUMBER OF APPEAL REQUESTS FILED	4800	4600	4000	4000	4000	4000	4000	4000
PROGRAM ACTIVITIES								
1. NUMBER OF APPEALS DECISIONS ISSUED	4800	4600	4000	4000	4000	4000	4000	4000

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

A. Statement of Program Objective

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

B. Description of Request and Compliance With Section 37-6B(1)(A)(B)

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **LBR901**
 PROGRAM STRUCTURE NO. **020401**
 PROGRAM TITLE: **DATA GATHERING, RESEARCH AND ANALYSIS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	32.00*	32.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
PERSONAL SERVICES	1,687,086	2,100,166	2,203,227	2,228,721	2,229	2,229	2,229	2,229
OTHER CURRENT EXPENSES	319,199	503,987	504,493	504,999	505	505	505	505
TOTAL OPERATING COST	2,006,285	2,604,153	2,707,720	2,733,720	2,734	2,734	2,734	2,734
BY MEANS OF FINANCING	4.38*	4.38*	3.88*	3.88*	3.9*	3.9*	3.9*	3.9*
GENERAL FUND	287,291	294,150	260,507	271,507	272	272	272	272
FEDERAL FUNDS	1,718,994	2,310,003	2,447,213	2,462,213	2,462	2,462	2,462	2,462
TOTAL POSITIONS	32.00*	32.00*	31.00*	31.00*	31.00*	31.00*	31.00*	31.00*
TOTAL PROGRAM COST	2,006,285	2,604,153	2,707,720	2,733,720	2,734	2,734	2,734	2,734

PROGRAM ID: LBR901
 PROGRAM STRUCTURE: 020401
 PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	99	99	99	99	99	99	99
2. DEGREE OF SATIS OF USERS OF RESEARCH PROD & SERV	90	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	300000	300000	300000	300000	300000	300000	300000	300000
PROGRAM ACTIVITIES								
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	60	60	60	60	60	60	60
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	70	70	70	70	70	70	70
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,502	1,400	1,400	1,400	1,400	1,400	1,400	1,400
TOTAL PROGRAM REVENUES	1,502	1,400	1,400	1,400	1,400	1,400	1,400	1,400
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,502	1,400	1,400	1,400	1,400	1,400	1,400	1,400
TOTAL PROGRAM REVENUES	1,502	1,400	1,400	1,400	1,400	1,400	1,400	1,400

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

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

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

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

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	47.50*	48.00*	53.00*	53.00*	53.0*	53.0*	53.0*	53.0*
PERSONAL SERVICES	2,990,291	3,026,169	3,409,788	3,409,788	3,410	3,410	3,410	3,410
OTHER CURRENT EXPENSES	578,921	1,025,148	1,225,148	1,225,148	1,225	1,225	1,225	1,225
TOTAL OPERATING COST	3,569,212	4,051,317	4,634,936	4,634,936	4,635	4,635	4,635	4,635
BY MEANS OF FINANCING								
GENERAL FUND	19.52*	19.52*	19.87*	19.87*	19.9*	19.9*	19.9*	19.9*
SPECIAL FUND	1,137,647	1,212,641	1,247,936	1,247,936	1,248	1,248	1,248	1,248
FEDERAL FUNDS	27.98*	28.48*	33.13*	33.13*	33.1*	33.1*	33.1*	33.1*
	2,431,565	2,838,676	3,187,000	3,187,000	3,187	3,187	3,187	3,187
TOTAL POSITIONS	47.50*	48.00*	53.00*	53.00*	53.00*	53.00*	53.00*	53.00*
TOTAL PROGRAM COST	3,569,212	4,051,317	4,634,936	4,634,936	4,635	4,635	4,635	4,635

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	97	97	97	97	97	97	97
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	97	97	97	97	97	97	97	97
3. % DELGTD VACANT POS. FILLED W/N 45 DYS FRM RCPT E/L	65	65	65	65	65	65	65	65
4. % DATA PROCESSING REQUESTS COMPLETED	90	90	90	90	90	90	90	90
5. % OF EMPLOYMNT RQSTS COMPLTD W/N 2 DAYS (TDI, W/C)	50	50	50	50	50	50	50	50
6. % OF EMPLOYEES ATTENDED TRAINING CLASSES	NO DATA							
PROGRAM TARGET GROUPS								
1. NUMBER OF EMPLOYEES (DEPARTMENT)	638	638	638	638	638	638	638	638
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES	15	15	15	15	15	15	15	15
PROGRAM ACTIVITIES								
1. NUMBER OF PURCHASE ORDERS PROCESSED	3700	3700	3700	3700	3700	3700	3700	3700
2. NUMBER OF PCARD TRANSACTIONS PROCESSED	3000	3000	3000	3000	3000	3000	3000	3000
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	28	28	28	28	28	28	28	28
4. NUMBER OF DELEGATED VACANT POSITIONS FILLED	60	60	60	60	60	60	60	60
5. NUMBER OF EMPLOYMENT REQUESTS (TDI, W/C)	62	62	62	62	62	62	62	62
6. NO. OF EMPLOYEES ATTENDED TRAINING CLASSES	124	124	124	124	124	124	124	124
7. NO. DATA PROCESSNG REQUESTS RECEIVED	800	800	800	800	800	800	800	800
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,099	2,000	2,000	2,000	2,000	2,000	2,000	2,000
CHARGES FOR CURRENT SERVICES	50	60	60	60	60	60	60	60
TOTAL PROGRAM REVENUES	2,149	2,060	2,060	2,060	2,060	2,060	2,060	2,060
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	50	60	60	60	60	60	60	60
SPECIAL FUNDS	2,099	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL PROGRAM REVENUES	2,149	2,060	2,060	2,060	2,060	2,060	2,060	2,060

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

A. Statement of Program Objectives

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

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

No report submitted by the Department.

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationship

F. Description of Major External Trends Affecting the Program

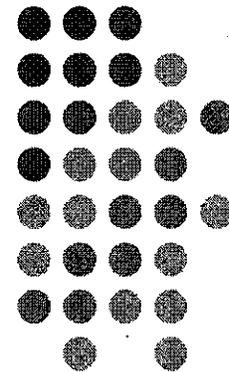
G. Discussion of Cost, effectiveness and Program Size Data

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Consideration

Capital Budget Details



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11004	13		NEW	PACIFIC GATEWAY CENTER, OAHU											
					PLANS	1		1							
					DESIGN	1		1							
					CONSTRUCTION	998		998							
					TOTAL	1,000		1,000							
				G.O. BONDS	1,000		1,000								
P11005	7		NEW	PAPAKOLEA DEVELOPMENT CENTER, OAHU											
					DESIGN	1		1							
					CONSTRUCTION	249		249							
					TOTAL	250		250							
					G.O. BONDS	250		250							
P11006	9		NEW	HAWAII PUBLIC TELEVISION FOUNDATION, STATEWIDE											
					PLANS	2		1	1						
					DESIGN	2		1	1						
					CONSTRUCTION	3,996		1,998	1,998						
					TOTAL	4,000		2,000	2,000						
				G.O. BONDS	4,000		2,000	2,000							
P11007	6		NEW	EASTER SEALS HAWAII, MAUI											
					PLANS	1		1							
					DESIGN	1		1							
					CONSTRUCTION	948		948							
					TOTAL	950		950							
				G.O. BONDS	950		950								

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS		
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11008	14		NEW	HALE KIPĀ, INC., OAHU											
					PLANS	1		1							
					DESIGN	1		1							
					CONSTRUCTION	1,298		1,298							
					TOTAL	1,300		1,300							
				G.O. BONDS	1,300		1,300								
P11009	8		NEW	ST. FRANCIS HEALTHCARE FOUNDATION OF HAWAII, OAHU											
					DESIGN	1		1							
					CONSTRUCTION	999		999							
					TOTAL	1,000		1,000							
									G.O. BONDS	1,000		1,000			
P11010	12		NEW	WAIKIKI COMMUNITY CENTER, OAHU											
					DESIGN	1		1							
					CONSTRUCTION	229		229							
					TOTAL	230		230							
									G.O. BONDS	230		230			
P11011	15		NEW	SPECIAL OLYMPICS HAWAII, INC, OAHU											
					PLANS	1		1							
					DESIGN	1		1							
					CONSTRUCTION	1,498		1,498							
					TOTAL	1,500		1,500							
				G.O. BONDS	1,500		1,500								

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17	FY 17-18
P11012	10		NEW	KAUAI ECONOMIC OPPORTUNITY, INC., KAUAI										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		78		78							
			TOTAL		80		80							
			G.O. BONDS		80		80							
P12012	16		RENOVATION	BOY SCOUTS OF AMERICA - MAUI COUNTY, MAUI										
			CONSTRUCTION		1,500		1,500							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P12013			OTHER	HONOLULU ACADEMY OF ARTS, TEACHER RESOURCE CENTER, OAHU										
			PLANS		120		120							
			TOTAL		120		120							
			G.O. BONDS		120		120							
P12014	11		NEW	FILIPINO COMMUNITY CENTER, OAHU										
			CONSTRUCTION		450		450							
			TOTAL		450		450							
			G.O. BONDS		450		450							

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
			COST ELEMENT/MOF											
P12015			OTHER	HERITAGE HALL, INC., MAUI										
			PLANS	1					1					
			DESIGN	1					1					
			CONSTRUCTION	1,498					1,498					
			TOTAL	1,500					1,500					
			G.O. BONDS	1,500					1,500					
P12016			OTHER	FRIENDS OF SHRINERS HOSPITALS - HONOLULU, INC., OAHU										
			PLANS	1					1					
			DESIGN	1					1					
			CONSTRUCTION	1,498					1,498					
			TOTAL	1,500					1,500					
			G.O. BONDS	1,500					1,500					
P12017			NEW	COMMUNITY BASED EDUCATION SUPPORT SERVICES, CBESS, HAWAII										
			PLANS	1					1					
			DESIGN	1					1					
			CONSTRUCTION	1,497					1,497					
			EQUIPMENT	1					1					
			TOTAL	1,500					1,500					
			G.O. BONDS	1,500					1,500					
P12018			OTHER	KAUPAKALUA ROPING CLUB AND YOUTH RODEO, MAUI										
			DESIGN	1					1					
			CONSTRUCTION	249					249					
			TOTAL	250					250					
			G.O. BONDS	250					250					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LBR-903

020104

OFFICE OF COMMUNITY SERVICES

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17	FY 17-18
		COST ELEMENT/MOF													
P12019			OTHER	KUALOA HE'EIA ECUMENICAL YOUTH PROJECT, OAHU											
		DESIGN		1											
		CONSTRUCTION		299											
		TOTAL		300											
		G.O. BONDS		300											
P12109			NEW	POI DOGS POPOKI, OAHU											
		PLANS		1											
		DESIGN		1											
		CONSTRUCTION		22											
		EQUIPMENT		1											
		TOTAL		25											
		G.O. BONDS		25											
PROGRAM TOTALS															
		PLANS		141	10	6	125								
		DESIGN		126	110	9	7								
		CONSTRUCTION		22,636	5,330	8,295	9,011								
		EQUIPMENT		2			2								
		TOTAL		22,905	5,450	8,310	9,145								
		G.O. BONDS		22,905	5,450	8,310	9,145								