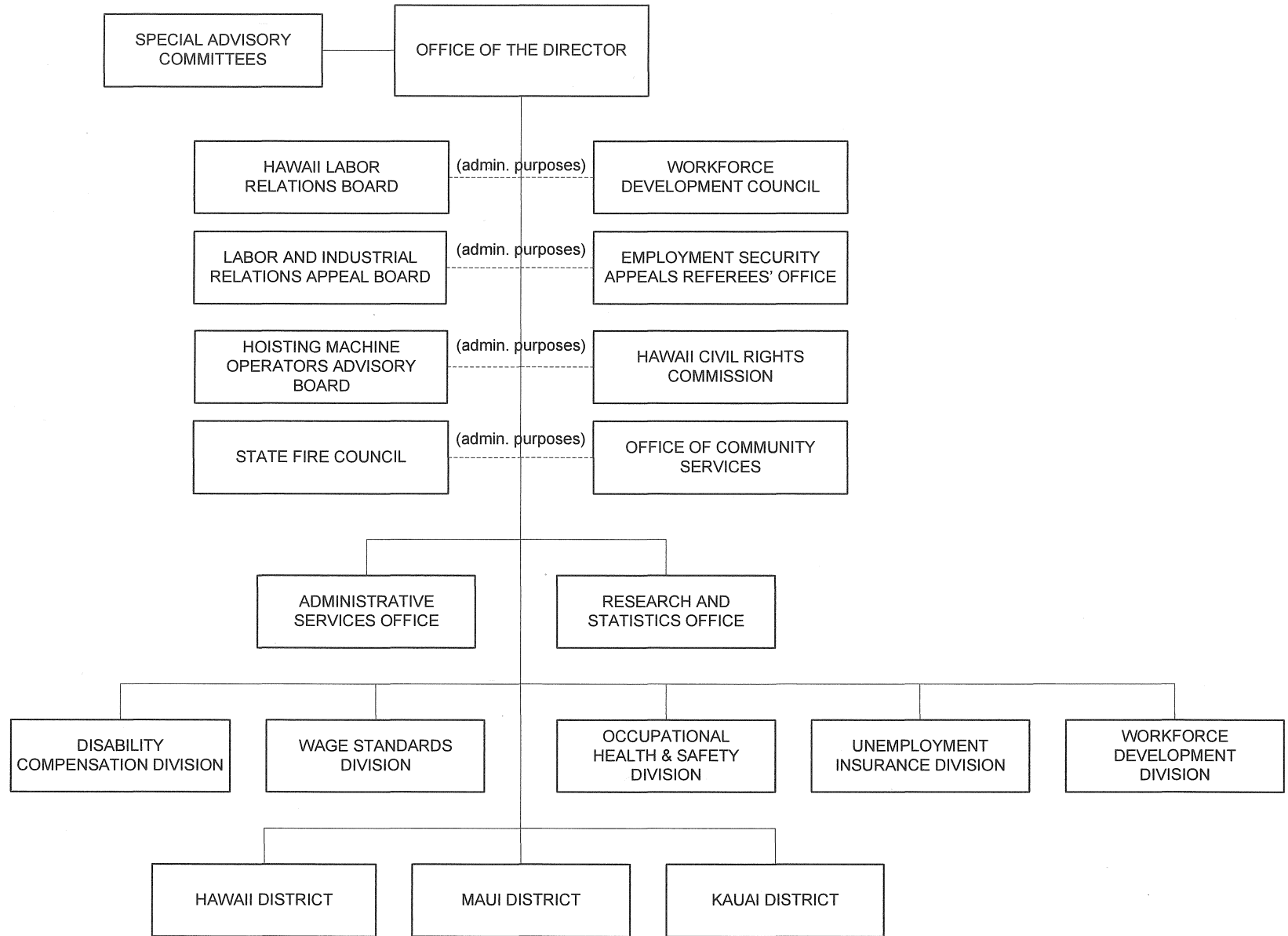




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## **Department of Labor and Industrial Relations**

**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 ensure the growth and development of industry.

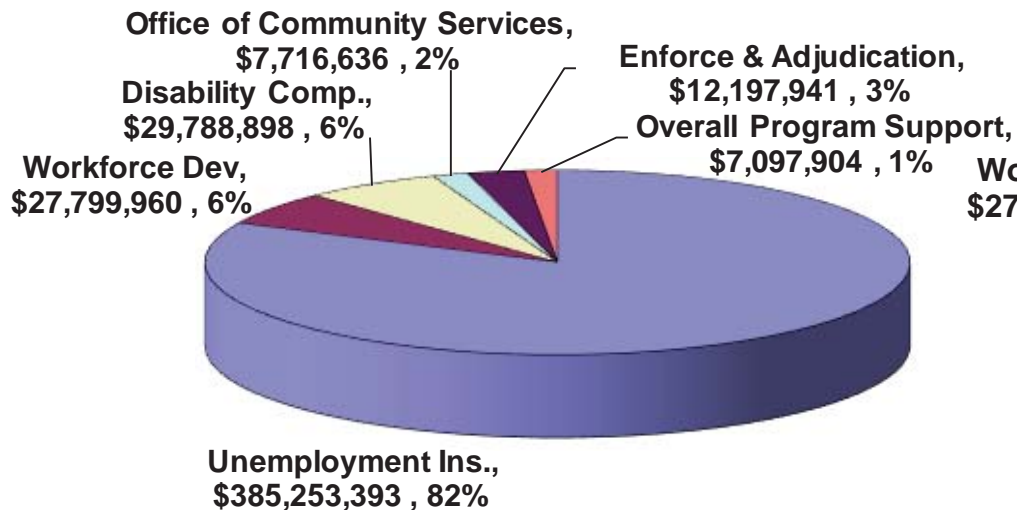
### ***Department Goals***

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 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.

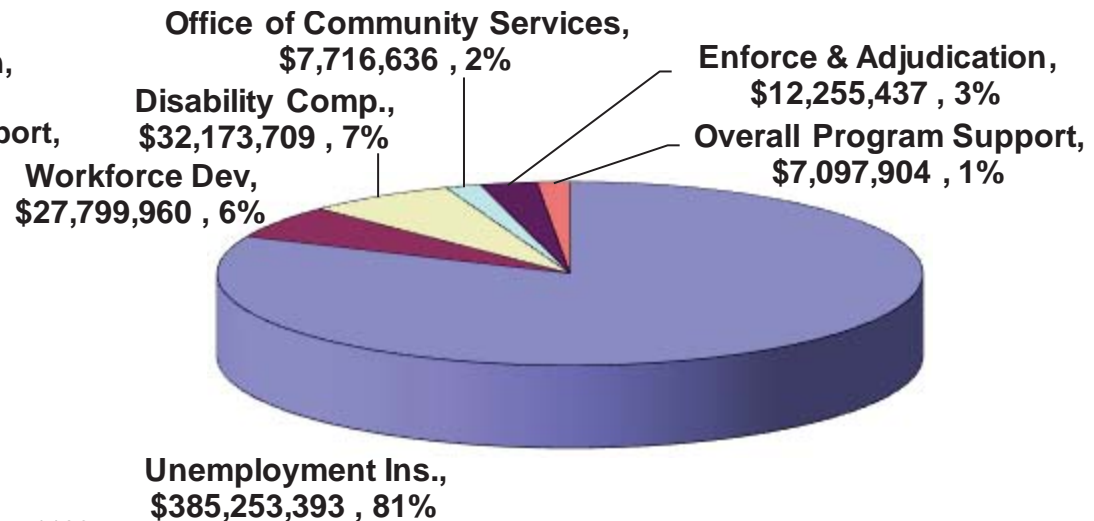
### ***Significant Measures of Effectiveness***

	<u>FY 2018</u>	<u>FY 2019</u>
1. Percentage of job applicants who found jobs	41	41
2. Number of insured employees as a percentage of the total labor force	94	94
3. Percentage of federally mandated statistical reports that meet deadlines	99	99

**FB 2017-2019 Operating Budget by Major Program Area**  
**FY 2018**



**FY 2019**



## **DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS**

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

## **MAJOR PROGRAM AREAS**

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

### **Employment**

LBR 111	Workforce Development
LBR 135	Workforce Development Council
LBR 143	Hawaii Occupational Safety and Health Program
LBR 152	Wage Standards Program
LBR 153	Hawaii Civil Rights Commission
LBR 161	Hawaii Labor Relations Board
LBR 171	Unemployment Insurance Program

LBR 183	Disability Compensation Program
LBR 812	Labor and Industrial Relations Appeals Board
LBR 871	Employment Security Appeals Referees' Office
LBR 901	Research and Statistics
LBR 902	General Administration
LBR 903	Office of Community Services



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

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
<b>Funding Sources:</b>	Perm Positions	183.11	183.11	189.11	189.11
	Temp Positions	14.12	14.12	14.12	14.12
General Funds	\$	15,322,993	15,322,993	15,991,908	18,368,624
	Perm Positions	22.00	22.00	22.00	22.00
Special Funds	Temp Positions	22.00	22.00	22.00	22.00
	\$	12,339,275	12,339,275	12,339,275	12,339,275
	Perm Positions	334.87	334.87	303.87	303.87
	Temp Positions	19.00	19.00	17.00	17.00
Federal Funds	\$	50,186,156	50,186,156	47,037,146	47,037,146
	Perm Positions	72.57	72.57	73.57	73.57
Other Federal Funds	Temp Positions	7.88	7.88	7.88	7.88
	\$	7,600,983	7,600,983	7,096,190	7,096,190
	Perm Positions	-	-	20.00	20.00
	Temp Positions	-	-	-	-
County Funds	\$	-	-	2,000,000	2,000,000
	Perm Positions	9.00	9.00	11.00	11.00
Trust Funds	Temp Positions	5.00	5.00	5.00	5.00
	\$	381,851,406	381,851,406	381,937,031	382,002,622
	Perm Positions	-	-	12.00	12.00
	Temp Positions	20.00	20.00	20.00	20.00
Interdepartmental Transfers	\$	2,783,182	2,783,182	3,383,182	3,383,182
	Perm Positions	-	-	-	-
Revolving Funds	Temp Positions	0.50	0.50	0.50	0.50
	\$	70,000	70,000	70,000	70,000
		621.55	621.55	631.55	631.55
		88.50	88.50	86.50	86.50
<b>Total Requirements</b>		<b>470,153,995</b>	<b>470,153,995</b>	<b>469,854,732</b>	<b>472,297,039</b>

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

1. Adds 1.00 permanent position and \$515,386 in FY 18 and \$2,810,772 in FY 19 for the Disability Compensation Division (DCD) modernization project for the electronic filing of claims and digitizing case files.
2. Adds 1.00 permanent position and \$33,851 in FY 18 and \$57,685 in FY 19 in the DCD to administer/manage the Professional Employer Organization program.
3. Adds 1.00 permanent position and \$60,530 in FY 18 and FY 19 in the Office of Community Services (OCS) to enfold a position and funds into the budget for grant administration authorized for OCS in Act 189, SLH 2016.
4. Decreases interdepartmental fund ceiling by \$700,000 in FY 18 and FY 19 in the OCS program to align with actual needs.
5. Increases federal fund ceiling in FY 18 and FY 19 by \$205,000 for anticipated federal awards for the Community Services Block Grant.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

## DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	669.50*	621.55*	631.55*	631.55*	631.6*	631.6*	631.6*	631.6*
	186.00**	88.50**	86.50**	86.50**	86.5**	86.5**	86.5**	86.5**
PERSONAL SERVICES	27,920,766	53,031,832	54,259,057	54,446,714	54,447	54,447	54,447	54,447
OTHER CURRENT EXPENSES	175,203,220	419,596,097	415,580,325	417,150,325	415,091	415,091	415,091	415,091
EQUIPMENT			15,350	700,000				
TOTAL OPERATING COST	203,123,986	472,627,929	469,854,732	472,297,039	469,538	469,538	469,538	469,538
BY MEANS OF FINANCING								
	181.11*	183.11*	189.11*	189.11*	189.1*	189.1*	189.1*	189.1*
	11.12**	14.12**	14.12**	14.12**	14.1**	14.1**	14.1**	14.1**
GENERAL FUND	17,006,581	18,745,118	15,991,908	18,368,624	15,610	15,610	15,610	15,610
	31.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	17.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
SPECIAL FUND	162,798,840	12,308,996	12,339,275	12,339,275	12,339	12,339	12,339	12,339
	379.75*	334.87*	303.87*	303.87*	303.9*	303.9*	303.9*	303.9*
	128.50**	19.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
FEDERAL FUNDS	18,442,162	49,278,106	47,037,146	47,037,146	47,037	47,037	47,037	47,037
	77.64*	72.57*	73.57*	73.57*	73.6*	73.6*	73.6*	73.6*
	8.88**	7.88**	7.88**	7.88**	7.9**	7.9**	7.9**	7.9**
OTHER FEDERAL FUNDS	2,722,831	7,600,983	7,096,190	7,096,190	7,096	7,096	7,096	7,096
	*	*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS			2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	9.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS		381,851,406	381,937,031	382,002,622	382,003	382,003	382,003	382,003
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
INTERDEPARTMENTAL TRANSFERS	2,099,756	2,773,320	3,383,182	3,383,182	3,383	3,383	3,383	3,383
	*	*	*	*	*	*	*	*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
REVOLVING FUND	53,816	70,000	70,000	70,000	70	70	70	70
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000	153,000						
LAND ACQUISITION	8,250,000	1,000						
DESIGN	50,000	4,000						
CONSTRUCTION	540,000	6,284,000						
EQUIPMENT	150,000	191,000						
TOTAL CAPITAL EXPENDITURES	9,040,000	6,633,000						

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	9,040,000	6,633,000						
TOTAL PERM POSITIONS	669.50*	621.55*	631.55*	631.55*	631.6*	631.6*	631.6*	631.6*
TOTAL TEMP POSITIONS	186.00**	88.50**	86.50**	86.50**	86.5**	86.5**	86.5**	86.5**
TOTAL PROGRAM COST	212,163,986	479,260,929	469,854,732	472,297,039	469,538	469,538	469,538	469,538

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

	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>
<b>Funding Sources:</b>		
General Obligation Bonds	-	-
Federal Funds	-	-
	<hr/>	
<b>Total Requirements</b>	-	-
	<hr/>	

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

1. None.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

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

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DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
			PLANS	660	457	50	153							
			LAND	8,252	1	8,250	1							
			DESIGN	1,046	992	50	4							
			CONSTRUCTION	55,505	48,681	540	6,284							
			EQUIPMENT	595	254	150	191							
			TOTAL	66,058	50,385	9,040	6,633							
			SPECIAL FUND	2,000	2,000									
			INTERDEPT. TRA	2,000	2,000									
			G.O. BONDS	62,058	46,385	9,040	6,633							



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## **Operating Budget Details**

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	669.50*	621.55*	631.55*	631.55*	631.6*	631.6*	631.6*	631.6*
	186.00**	88.50**	86.50**	86.50**	86.5**	86.5**	86.5**	86.5**
PERSONAL SERVICES	27,920,766	53,031,832	54,259,057	54,446,714	54,447	54,447	54,447	54,447
OTHER CURRENT EXPENSES	175,203,220	419,596,097	415,580,325	417,150,325	415,091	415,091	415,091	415,091
EQUIPMENT			15,350	700,000				
TOTAL OPERATING COST	203,123,986	472,627,929	469,854,732	472,297,039	469,538	469,538	469,538	469,538
BY MEANS OF FINANCING								
	181.11*	183.11*	189.11*	189.11*	189.1*	189.1*	189.1*	189.1*
	11.12**	14.12**	14.12**	14.12**	14.1**	14.1**	14.1**	14.1**
GENERAL FUND	17,006,581	18,745,118	15,991,908	18,368,624	15,610	15,610	15,610	15,610
	31.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	17.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
SPECIAL FUND	162,798,840	12,308,996	12,339,275	12,339,275	12,339	12,339	12,339	12,339
	379.75*	334.87*	303.87*	303.87*	303.9*	303.9*	303.9*	303.9*
	128.50**	19.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
FEDERAL FUNDS	18,442,162	49,278,106	47,037,146	47,037,146	47,037	47,037	47,037	47,037
	77.64*	72.57*	73.57*	73.57*	73.6*	73.6*	73.6*	73.6*
	8.88**	7.88**	7.88**	7.88**	7.9**	7.9**	7.9**	7.9**
OTHER FEDERAL FUNDS	2,722,831	7,600,983	7,096,190	7,096,190	7,096	7,096	7,096	7,096
	*	*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS			2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	9.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS		381,851,406	381,937,031	382,002,622	382,003	382,003	382,003	382,003
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
INTERDEPARTMENTAL TRANSFERS	2,099,756	2,773,320	3,383,182	3,383,182	3,383	3,383	3,383	3,383
	*	*	*	*	*	*	*	*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
REVOLVING FUND	53,816	70,000	70,000	70,000	70	70	70	70
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000	153,000						
LAND ACQUISITION	8,250,000	1,000						
DESIGN	50,000	4,000						
CONSTRUCTION	540,000	6,284,000						
EQUIPMENT	150,000	191,000						
TOTAL CAPITAL EXPENDITURES	9,040,000	6,633,000						

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	9,040,000	6,633,000						
TOTAL PERM POSITIONS	669.50*	621.55*	631.55*	631.55*	631.6*	631.6*	631.6*	631.6*
TOTAL TEMP POSITIONS	186.00**	88.50**	86.50**	86.50**	86.5**	86.5**	86.5**	86.5**
TOTAL PROGRAM COST	212,163,986	479,260,929	469,854,732	472,297,039	469,538	469,538	469,538	469,538



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO: 0201  
PROGRAM TITLE: FULL OPPORTUNITY TO WORK

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	370.50*	331.50*	333.50*	333.50*	333.5*	333.5*	333.5*	333.5*
	157.50**	65.00**	63.00**	63.00**	63.0**	63.0**	63.0**	63.0**
PERSONAL SERVICES	13,287,801	31,703,572	32,606,674	32,606,674	32,606	32,606	32,606	32,606
OTHER CURRENT EXPENSES	156,810,404	392,646,038	388,163,315	388,163,315	388,164	388,164	388,164	388,164
TOTAL OPERATING COST	170,098,205	424,349,610	420,769,989	420,769,989	420,770	420,770	420,770	420,770
BY MEANS OF FINANCING								
	3.30*	4.30*	5.30*	5.30*	5.3*	5.3*	5.3*	5.3*
	2.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	4,103,441	5,647,830	2,300,795	2,300,795	2,302	2,302	2,302	2,302
	*	*	*	*	*	*	*	*
	12.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
SPECIAL FUND	145,368,937	9,136,320	9,136,320	9,136,320	9,136	9,136	9,136	9,136
	367.20*	319.20*	288.20*	288.20*	288.2*	288.2*	288.2*	288.2*
	123.50**	18.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
FEDERAL FUNDS	18,265,972	47,674,337	45,390,692	45,390,692	45,390	45,390	45,390	45,390
	*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	260,099	1,117,803	559,000	559,000	559	559	559	559
	*	*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS			2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		358,000,000	358,000,000	358,000,000	358,000	358,000	358,000	358,000
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
INTERDEPARTMENTAL TRANSFERS	2,099,756	2,773,320	3,383,182	3,383,182	3,383	3,383	3,383	3,383
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000	153,000						
LAND ACQUISITION	8,250,000	1,000						
DESIGN	50,000	4,000						
CONSTRUCTION	540,000	6,284,000						
EQUIPMENT	150,000	191,000						
TOTAL CAPITAL EXPENDITURES	9,040,000	6,633,000						

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO: 0201  
 PROGRAM TITLE: FULL OPPORTUNITY TO WORK

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	9,040,000	6,633,000						
TOTAL PERM POSITIONS	370.50*	331.50*	333.50*	333.50*	333.5*	333.5*	333.5*	333.5*
TOTAL TEMP POSITIONS	157.50**	65.00**	63.00**	63.00**	63.0**	63.0**	63.0**	63.0**
TOTAL PROGRAM COST	179,138,205	430,982,610	420,769,989	420,769,989	420,770	420,770	420,770	420,770

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	114.00*	72.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	135.50**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
PERSONAL SERVICES	3,444,411	9,608,520	9,783,644	9,783,644	9,783	9,783	9,783	9,783
OTHER CURRENT EXPENSES	4,646,056	11,513,412	9,713,412	9,713,412	9,714	9,714	9,714	9,714
TOTAL OPERATING COST	8,090,467	21,121,932	19,497,056	19,497,056	19,497	19,497	19,497	19,497
BY MEANS OF FINANCING	1.20*	1.20*	1.20*	1.20*	1.2*	1.2*	1.2*	1.2*
	**	**	**	**	**	**	**	**
GENERAL FUND	717,070	1,502,963	305,449	305,449	306	306	306	306
	*	*	*	*	*	*	*	*
SPECIAL FUND	1.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
	1,667,231	5,940,010	5,940,010	5,940,010	5,940	5,940	5,940	5,940
	112.80*	62.80*	29.80*	29.80*	29.8*	29.8*	29.8*	29.8*
FEDERAL FUNDS	114.50**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
	4,669,640	11,125,639	7,988,415	7,988,415	7,988	7,988	7,988	7,988
	*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	136,570	980,000	380,000	380,000	380	380	380	380
	*	*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS			2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
INTERDEPARTMENTAL TRANSFERS	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0**
	899,956	1,573,320	2,883,182	2,883,182	2,883	2,883	2,883	2,883
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000							
LAND ACQUISITION	8,250,000							
DESIGN	50,000							
CONSTRUCTION	100,000							
EQUIPMENT	50,000							
TOTAL CAPITAL EXPENDITURES	8,500,000							

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	8,500,000							
TOTAL PERM POSITIONS	114.00*	72.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
TOTAL TEMP POSITIONS	135.50**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	43.0**
TOTAL PROGRAM COST	16,590,467	21,121,932	19,497,056	19,497,056	19,497	19,497	19,497	19,497

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF JOB APPLICANTS WHO FOUND JOBS	58	41	41	41	41	41	41	41
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	46	34	34	34	34	34	34	34
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIFICATION	5.6	5	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	32583	32000	32000	32000	32000	32000	32000	32000
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSISTANCE	2709	2500	2500	2500	2500	2500	2500	2500
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	7841	5800	5800	5800	5800	5800	5800	5800
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF JOB OPENINGS FROM EMPLOYERS	152568	150000	150000	150000	150000	150000	150000	150000
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS	1556	1547	1547	1547	1547	1547	1547	1547
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
REVENUE FROM OTHER AGENCIES: FEDERAL	12,346	2,435	2,435	2,435	2,435	2,435	2,435	2,435
CHARGES FOR CURRENT SERVICES	6	6	6	6	6	6	6	6
TOTAL PROGRAM REVENUES	13,552	3,641	3,641	3,641	3,641	3,641	3,641	3,641
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	13,552	3,641	3,641	3,641	3,641	3,641	3,641	3,641
TOTAL PROGRAM REVENUES	13,552	3,641	3,641	3,641	3,641	3,641	3,641	3,641

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

## Program Plan Narrative

**LBR111: WORKFORCE DEVELOPMENT**

**02 01 01**

### **A. Statement of Program Objectives**

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

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

Transfers in both years one permanent federal-funded Account Clerk III (\$54,010) to General Administration (LBR 902) to support all the federal programs in the department. In LBR 902, the request is to fund the position with other federal funds.

Reclassify in both years 20 permanent federal-funded positions and \$2,000,000 to County funds to provide employment and training service to adults and dislocated workers under the Workforce Innovation and Opportunity Act (WIOA).

Reclassify in both years 12 permanent federal-funded positions and \$1,300,000 to Interdepartmental Transfer funds from Department of Human Services to provide employment and training to food stamp and temporary assistance for needy families (TANF) clients in the four counties.

Reduce in both years the non-major recurring other federal appropriations by \$600,000 since the Workforce Data Quality Initiative grant ended September 30, 2016.

The program complies with Section 37-68(1)(A)(B).

### **C. Description of Activities Performed**

\* Administer programs for employment, training, apprenticeship and related services, allocate resources, and establish statewide policies.

\* Coordinate employment, training, and apprenticeship programs within the State to maximize the use of resources and improve the delivery of services.

\* Register, assess, and counsel job seekers, as needed, to assist them in developing and implementing employment plans.

\* Solicit and receive job orders from employers, and recruit, screen, select, and refer job seekers to job openings, training, and apprenticeship programs.

\* Monitor programs as required and provide technical assistance for the maintenance and operation of approved programs.

### **D. Statement of Key Policies Pursued**

The following key policies pursued by various programs under LBR 111 relate to the Hawaii State Plan for Employment:

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

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

Objective C: Improve Labor Exchange.

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

### **E. Identification of Important Program Relationships**

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

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

### **F. Description of Major External Trends Affecting the Program**

## Program Plan Narrative

### **LBR111: WORKFORCE DEVELOPMENT**

02 01 01

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

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

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

#### **H. Discussion of Program Revenues**

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

#### **I. Summary of Analysis Performed**

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

#### **J. Further Considerations**

There are no further considerations at this time.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	1.00*	4.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	2.00**	2.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,806	631,503	651,493	651,493	652	652	652	652
OTHER CURRENT EXPENSES	2,935	7,651,411	7,651,411	7,651,411	7,651	7,651	7,651	7,651
TOTAL OPERATING COST	11,741	8,282,914	8,302,904	8,302,904	8,303	8,303	8,303	8,303
BY MEANS OF FINANCING								
	0.10*	0.10*	0.10*	0.10*	0.1*	0.1*	0.1*	0.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	11,741	12,560	12,868	12,868	13	13	13	13
	0.90*	3.90*	5.90*	5.90*	5.9*	5.9*	5.9*	5.9*
	2.00**	2.00**	**	**	**	**	**	**
FEDERAL FUNDS		8,270,354	8,290,036	8,290,036	8,290	8,290	8,290	8,290
TOTAL PERM POSITIONS	1.00*	4.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
TOTAL TEMP POSITIONS	2.00**	2.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,741	8,282,914	8,302,904	8,302,904	8,303	8,303	8,303	8,303



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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING	72.3	73	73	73	73	73	73	73
2. % YOUTH PLACED IN JOBS FOLLOWING TRAINING	72.3	73	73	73	73	73	73	73
3. % EMPLOYED ADULTS 6-9 MOS AFTER SKILLS TRAINING	89.2	90	90	90	90	90	90	90
4. % EMPLOYEE DISLOCATE WRKR 6-9 MOS AFTER SKILLS TRNG	87	87	87	87	87	87	87	87
5. % YOUTH EMPLOYD/MILITARY/PT SECON EDU AFTER TRNG	71	71	71	71	71	71	71	71
6. % YOUTH W/DIPLOMA/GED/CERTIF 6-9 MOS AFTER TRNG	82	82	82	82	82	82	82	82
7. # OF PLACEMENT IN NON-TRADITIONAL EMPLOYMENT	12	12	12	12	12	12	12	12
<b>PROGRAM TARGET GROUPS</b>								
1. ADULTS RECVG DLIR WIOA TRNG PROGRAM ASSIST	148	150	150	150	150	150	150	150
2. YOUTH RECVG DLIR WIOA TRNG PROGRAM ASSIST	480	480	480	480	480	480	480	480
3. ADULT PUBLIC ASSIST RECIPIENTS RECVG INTEN/TRNG	105	105	105	105	105	105	105	105
4. ADULT W/DISABILITES PLACED IN JOBS FOLLOW TRNG	3	5	5	5	5	5	5	5
<b>PROGRAM ACTIVITIES</b>								
1. # EMPLOYER ENGAGEMENT CONTACTS	0	0	0	0	0	0	0	0
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	00	0	0	0	0	0	0	0
3. # ON JOB TRAINING OPENING DEVELOP W/EMPLOYERS	0	0	0	0	0	0	0	0
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL		6,500	6,500	6,500	6,500	6,500	6,500	6,500
TOTAL PROGRAM REVENUES		6,500	6,500	6,500	6,500	6,500	6,500	6,500
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS		6,500	6,500	6,500	6,500	6,500	6,500	6,500
TOTAL PROGRAM REVENUES		6,500	6,500	6,500	6,500	6,500	6,500	6,500

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

## Program Plan Narrative

**LBR135: WORKFORCE DEVELOPMENT COUNCIL**

**02 01 02**

### **A. Statement of Program Objectives**

To provide coordinated, aligned, comprehensive State workforce development systems that ensures all employers have competitively-skilled employees and residents have sustainable employment and self-sufficiency in compliance with the Workforce Innovation and Opportunity Act (WIOA).

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

Convert in both years two temporary federal-funded Employment Analyst IV positions to permanent positions, which will provide stability and continuity in program operations and ensure program compliance with federal requirements.

The program complies with Section 37-68(1)(A)(B).

### **C. Description of Activities Performed**

\* The Workforce Development Council (WDC) is administratively attached to the Department of Labor and Industrial Relations (DLIR) and advises and assists the Governor with development and modification of the Hawaii unified workforce development system plan as well as administrative oversight responsibilities. WDC is the Governor designated administrative entity to implement WIOA and facilitates partnerships and collaboration among workforce programs. It submits the required annual WIOA performance report to the U.S. Department of Labor, Governor and Legislature; provides technical assistance to local workforce development boards; updates WIOA policies and the four-year State WIOA Plan; reviews and advises on the workforce partners' status and issues; and ensures compliance with federal laws and regulations.

\* The WDC develops strategies for technological improvements to facilitate access and improve the quality of services and activities provided through the one-stop delivery system. Also develops strategies for aligning technology and data systems across programs to improve efficiencies in federally required reporting performance accountability measures.

\* The WDC conducts reviews, monitoring and certification of local boards and plans prepared by the local workforce development boards, and

county American Job Centers (One-stop Centers).

### **D. Statement of Key Policies Pursued**

The WDC's major policy documents are the U.S. Department of Labor WIOA law enacted by Congress in 2014 and Code of Federal Regulations (CFR), approved four-year WIOA Unified State plan and the Workforce Development Council's Strategic Plan which serves both State and federal purposes. The WDC is the workforce policy advisory body to the Governor, Legislature, and State and local workforce programs.

### **E. Identification of Important Program Relationships**

The WDC's key program relationships are with (1) partner State agencies on the Council including the Department of Education, Adult Education Department of Human Services' Vocational Rehabilitation and Temporary Assistance for Needy Families, University of Hawaii (UH) Career and Technical Education, UH Community Colleges; (2) local workforce development boards; and (3) community-based partners such as industry intermediary organizations, Alu Like, Inc., and school and community organizations. The WDC Board consists of 41 members of whom a majority are from the private business sector, workforce and labor organizations.

### **F. Description of Major External Trends Affecting the Program**

The immediate external trends affecting the program are: (1) federal government leadership transition uncertainties; (2) federal government workforce program requirements and funds to support an increasing workload; (3) lack of office space to accommodate staff increases; (4) imbalances in labor supply and demand; (5) changing State economic sectors impacted by the burgeoning effects of technology, industry restructuring, global competition, and State and private diversification efforts; (6) demographics such as the aging population and growing immigrant populations; and (7) federal work first policies in social services programs.

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

\* WDC must increase its staffing to meet the needs of WIOA as mentioned by the U.S. Department of Labor in an assessment report. Recruitment is ongoing to hire qualified and eligible employees.

## Program Plan Narrative

**LBR135: WORKFORCE DEVELOPMENT COUNCIL**

**02 01 02**

2018.

\* The list of program measures does not match with new WIOA performance measures negotiated with the U.S. Department of Labor. Where 6-9 months is listed, it should be changed to 12 months. Employer engagement contacts, rapid response orientations conducted and on the job training should be removed from list. Based on agreed upon negotiated measures the following should be included:

- % of adults placed in employment (2nd quarter after exit)
- % of dislocated workers placed in employment (2nd quarter after exit)
- % of youths placed in employment (2nd quarter after exit)
- % of adults placed in employment (4th quarter after exit)
- % of dislocated workers placed in employment (4th quarter after exit)
- % of youths placed in employment (4th quarter after exit)
- \$ median earnings of adults (2nd quarter after exit)
- \$ median earnings of dislocated workers (2nd quarter after exit)
- \$ median earnings of youths (2nd quarter after exit)
- % credential attainment rate for adults
- % credential attainment rate for dislocated workers
- % credential attainment rate for youths

### **H. Discussion of Program Revenues**

None.

### **I. Summary of Analysis Performed**

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

### **J. Further Considerations**

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

\* \$1.1 million Reemployment and System Integration Dislocated Workers Grant to support high quality workforce development delivery through technology and improvement of employment outcomes for dislocated workers, including those who are also unemployment insurance claimants or long-term unemployed. Funds must be expended by September 30,

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	251.50*	251.50*	251.50*	251.50*	251.5*	251.5*	251.5*	251.5*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	9,033,659	20,464,291	21,079,637	21,079,637	21,079	21,079	21,079	21,079
OTHER CURRENT EXPENSES	145,764,129	364,173,756	364,173,756	364,173,756	364,174	364,174	364,174	364,174
TOTAL OPERATING COST	154,797,788	384,638,047	385,253,393	385,253,393	385,253	385,253	385,253	385,253
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
SPECIAL FUND	143,701,706	3,191,310	3,191,310	3,191,310	3,191	3,191	3,191	3,191
	251.50*	251.50*	251.50*	251.50*	251.5*	251.5*	251.5*	251.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	11,096,082	23,446,737	24,062,083	24,062,083	24,062	24,062	24,062	24,062
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		358,000,000	358,000,000	358,000,000	358,000	358,000	358,000	358,000
TOTAL PERM POSITIONS	251.50*	251.50*	251.50*	251.50*	251.5*	251.5*	251.5*	251.5*
TOTAL TEMP POSITIONS	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	154,797,788	384,638,047	385,253,393	385,253,393	385,253	385,253	385,253	385,253

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	94	94	94	94	94	94	94
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	78	78	78	78	78	78	78	78
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	99	100	100	100	100	100	100	100
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	87	87	87	87	87	87	87	87
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	1	1	1	1	1	1	1	1
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	6	6	6	6	6	6	6	6
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	7024	7200	7400	7500	7500	7600	7600	7600
2. NO. OF SUBJECT EMPLOYERS	31529	31800	32100	32400	32400	32700	32700	32700
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	270	271	273	274	274	275	275	275
<b>PROGRAM ACTIVITIES</b>								
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	65653	65600	66400	66200	66200	67200	67200	67200
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	384	405	414	419	419	419	425	425
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	38109	37600	38400	38800	38800	39400	39400	39400
4. STATUS DETERMINATIONS	7215	7300	7400	7500	7500	7500	7500	7500
5. EMPLOYER AUDITS	353	350	350	360	360	360	360	360
6. TAX PAYMENT PROCESSING	124514	126000	127200	128400	128400	129600	129600	129600
7. WAGE RECORDS (1000S)	2895	2930	2937	2978	2978	3019	3019	3019
8. INSURED UNEMPLOYMENT RATE	1.1	1.2	1.2	1.2	1.2	1.2	1.2	1.2
9. TOTAL UNEMPLOYMENT RATE	3.3	3.2	3.2	3.4	3.4	3.5	3.5	3.5
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	190,000	171,000	178,000	183,000	183,000	183,000	183,000	183,000
REVENUES FROM THE USE OF MONEY AND PROPERTY	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
REVENUE FROM OTHER AGENCIES: FEDERAL	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500
TOTAL PROGRAM REVENUES	225,500	206,500	213,500	218,500	218,500	218,500	218,500	218,500
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	225,500	206,500	213,500	218,500	218,500	218,500	218,500	218,500
TOTAL PROGRAM REVENUES	225,500	206,500	213,500	218,500	218,500	218,500	218,500	218,500

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

## Program Plan Narrative

### **LBR171: UNEMPLOYMENT INSURANCE PROGRAM**

02 01 03

#### **A. Statement of Program Objectives**

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

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

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

#### **C. Description of Activities Performed**

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

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

#### **D. Statement of Key Policies Pursued**

Emphasis is directed on the following program objectives:

- \* Make prompt benefit payments;
- \* Eliminate deficiencies in the claims adjudication process;
- \* Register subject employers, collect taxes, reduce tax delinquency; and
- \* Strengthen the organization, its managements, and supervision.

#### **E. Identification of Important Program Relationships**

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

- \* Other State Agencies: Close relationship is maintained with other state

agencies that render services for each division, such as the Department of Accounting and General Services (data processing services and preparation of benefit checks), the Department of the Attorney General (legal services), the Department of Taxation (cashiering services), and Office of Enterprise Technology Services (ETS).

#### **F. Description of Major External Trends Affecting the Program**

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

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

- \* Unemployment related data is based on projections made by the department's Research & Statistics Office. The forecasted rate of insured unemployment is expected to average 1.2%.
- \* Employer data is based on the number of subject employers projected to increase at an average annual rate of .9%.

#### **H. Discussion of Program Revenues**

- \* Federal base grant for administrative costs for FY 2017 - \$13,323,437
- \* Employer contribution to the Trust Fund for payment of unemployment insurance benefits during FY 2017 - \$150,000,000.
- \* State Employment and Training Assessment FY 2017 - \$321,507
- \* Special Unemployment Insurance Administrative funds for Administrative costs for FY 2017 - \$1,250,000

#### **I. Summary of Analysis Performed**

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

#### **J. Further Considerations**

There are no further considerations at this time.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	4.00*	4.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
PERSONAL SERVICES	800,925	999,258	1,091,900	1,091,900	1,092	1,092	1,092	1,092
OTHER CURRENT EXPENSES	6,397,284	9,307,459	6,624,736	6,624,736	6,625	6,625	6,625	6,625
TOTAL OPERATING COST	7,198,209	10,306,717	7,716,636	7,716,636	7,717	7,717	7,717	7,717
BY MEANS OF FINANCING								
	2.00*	3.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	3,374,630	4,132,307	1,982,478	1,982,478	1,983	1,983	1,983	1,983
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		5,000	5,000	5,000	5	5	5	5
	2.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	7.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	2,500,250	4,831,607	5,050,158	5,050,158	5,050	5,050	5,050	5,050
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	123,529	137,803	179,000	179,000	179	179	179	179
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	1,199,800	1,200,000	500,000	500,000	500	500	500	500
CAPITAL IMPROVEMENT COSTS								
PLANS		153,000						
LAND ACQUISITION		1,000						
DESIGN		4,000						
CONSTRUCTION	440,000	6,284,000						
EQUIPMENT	100,000	191,000						
TOTAL CAPITAL EXPENDITURES	540,000	6,633,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	540,000	6,633,000						
TOTAL PERM POSITIONS	4.00*	4.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
TOTAL TEMP POSITIONS	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	7,738,209	16,939,717	7,716,636	7,716,636	7,717	7,717	7,717	7,717



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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	632	504	600	600	600	600	600	600
2. # PERSONS PROVIDED FOOD THRU OCS	759524	759524	759524	759524	759524	759524	759524	759524
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	15	15	17	17	17	17	17	17
<b>PROGRAM TARGET GROUPS</b>								
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI	151750	159641	167942	176675	185862	195527	205605	216391
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	54	54	60	60	60	60	60	60
3. # PERSONS RECV SVCS THRU OCS	813255	784882	784882	784882	784882	784882	784882	784882
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	1468	1454	1454	1454	1454	1454	1454	1454
<b>PROGRAM ACTIVITIES</b>								
1. # FEDERAL GRANTS AWARDED TO THE OCS	10	10	9	9	9	9	9	9
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	12.3	6.19	5.8	5.8	5.8	5.8	5.8	5.8
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	41	20	19	19	19	19	19	19
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	59	62	62	62	62	62	62	62
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	22.67	22.17	22.17	22.17	22.17	22.17	22.17	22.17
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,040	4,140	3,345	3,250	3,180	3,180	3,180	3,180
REVENUE FROM OTHER AGENCIES: ALL OTHER	500	500	500	500	500	500	500	500
FINES, FORFEITS AND PENALTIES	5	5	5	5	5	5	5	5
TOTAL PROGRAM REVENUES	4,545	4,645	3,850	3,755	3,685	3,685	3,685	3,685
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	4,395	4,645	3,850	3,755	3,685	3,685	3,685	3,685
ALL OTHER FUNDS	150							
TOTAL PROGRAM REVENUES	4,545	4,645	3,850	3,755	3,685	3,685	3,685	3,685

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

## Program Plan Narrative

**LBR903: OFFICE OF COMMUNITY SERVICES**

**02 01 04**

### **A. Statement of Program Objectives**

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

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

Requests for both years to increase the federal major recurring appropriation by \$205,000 for the Community Services Block Grant based on the FY 2016 grant award.

Requests for both years to increase the federal non-major recurring appropriation by \$41,197 for the Commodity Supplemental Food Program based on the FY 2016 grant award.

Requests for both years to enfold one permanent Program Specialist V position and \$60,530 in general funds in the Office of Community Services. The position was authorized by Act 189, SLH 2016, to manage and monitor the increasing number of Chapter 42 grants-in-aid.

Reduce the Interdepartmental Transfer appropriation by \$700,000 per year based on current funding from the Department of Human Services and accounting corrections.

The program complies with Section 37-68(1)(A)(B).

### **C. Description of Activities Performed**

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

- \* Establish statewide goals and objectives relating to disadvantaged persons, immigrants, and refugees.

- \* Study the facts concerning the needs of disadvantaged persons, immigrants and refugees in the State through adequate research studies.

- \* Review legislation pertaining to programs within the purview of the office and appropriations made for services to the disadvantaged persons, immigrants, and refugees. Recommend necessary additions and

revisions, and report to the Governor regarding such Legislation.

- \* Evaluate the availability, adequacy, and accessibility of all services for the disadvantaged persons, immigrants, and refugees in the State.

- \* Assist and coordinate the efforts of all services for the disadvantaged persons, immigrants, and refugees in the State.

- \* Establish and maintain contacts with local, State, and federal officials and public and private agencies concerned with the planning for the disadvantaged persons, immigrants, and refugees.

- \* Monitor the performance of all agencies receiving funds through the program as it relates to the delivery of services to disadvantaged persons, immigrants, and refugees.

- \* Encourage and foster local action on behalf of disadvantaged persons, immigrants, and refugees.

### **D. Statement of Key Policies Pursued**

- \* To empower low-income/disadvantaged persons, immigrant, and refugee individuals and families to advance toward or attain economic and social self-sufficiency.

- \* To empower low-income/disadvantaged persons, immigrant, and refugee individuals and families to have informed and equitable access to government and public and private services.

- \* To empower communities to alleviate high unemployment, low educational achievement, and dependence on financial assistance.

### **E. Identification of Important Program Relationships**

OCS contracts with private agencies possessing appropriate capabilities to responsibly and effectively operate federal and State programs.

### **F. Description of Major External Trends Affecting the Program**

Based on the Census Bureau's Supplemental Poverty measure, Hawaii has the fifth highest poverty rate (18.4%) in the country. Hawaii's high

## Program Plan Narrative

**LBR903: OFFICE OF COMMUNITY SERVICES**

**02 01 04**

cost of living is driven by rent and utility costs that are among the highest in the nation.

of Economic Adjustment).

While federal funding for programs administered by OCS have seen modest funding increases, the future of these programs is uncertain.

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

More than 60 percent of the OCS operating budget is federally funded. In addition, the budget does not reflect approximately \$2.3 million in food that is brought to Hawaii annually through OCS programs with the U.S. Department of Agriculture.

The majority of OCS' State funds are for Grants-in-Aid (GIAs).

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

### **H. Discussion of Program Revenues**

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

### **I. Summary of Analysis Performed**

OCS has reviewed its programs to ensure compliance with requirements. Where necessary, corrective action has been undertaken.

OCS has amended its measures of effectiveness to better describe the workload and outcomes.

### **J. Further Considerations**

OCS continues to face uncertain federal funding allocations.

OCS has also been tasked with addressing special federally funded projects (i.e., Affordable Care Act and U.S. Department of Defense, Office

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO: 0202  
PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	193.00*	194.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
PERSONAL SERVICES	10,191,120	13,000,563	13,481,785	13,655,006	13,656	13,656	13,656	13,656
OTHER CURRENT EXPENSES	17,473,587	25,132,154	25,599,105	27,169,105	25,109	25,109	25,109	25,109
EQUIPMENT			15,350	700,000				
TOTAL OPERATING COST	27,664,707	38,132,717	39,096,240	41,524,111	38,765	38,765	38,765	38,765
BY MEANS OF FINANCING	141.60*	142.60*	146.60*	146.60*	146.6*	146.6*	146.6*	146.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,186,718	8,898,919	9,746,538	12,108,818	9,349	9,349	9,349	9,349
	31.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	5.00**	**	**	**	**	**	**	**
SPECIAL FUND	17,309,511	2,972,676	3,002,955	3,002,955	3,003	3,003	3,003	3,003
	20.40*	20.40*	20.40*	20.40*	20.4*	20.4*	20.4*	20.4*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	1,114,662	2,339,716	2,339,716	2,339,716	2,340	2,340	2,340	2,340
	*	9.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS		23,851,406	23,937,031	24,002,622	24,003	24,003	24,003	24,003
	*	*	*	*	*	*	*	*
REVOLVING FUND	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
	53,816	70,000	70,000	70,000	70	70	70	70
TOTAL PERM POSITIONS	193.00*	194.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
TOTAL TEMP POSITIONS	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
TOTAL PROGRAM COST	27,664,707	38,132,717	39,096,240	41,524,111	38,765	38,765	38,765	38,765

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
PERSONAL SERVICES	2,950,379	4,357,486	4,420,032	4,420,032	4,420	4,420	4,420	4,420
OTHER CURRENT EXPENSES	1,365,230	1,826,875	1,826,875	1,826,875	1,827	1,827	1,827	1,827
TOTAL OPERATING COST	4,315,609	6,184,361	6,246,907	6,246,907	6,247	6,247	6,247	6,247
BY MEANS OF FINANCING								
	17.10*	17.10*	17.10*	17.10*	17.1*	17.1*	17.1*	17.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	991,264	1,051,969	1,084,236	1,084,236	1,084	1,084	1,084	1,084
	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,171,903	2,972,676	3,002,955	3,002,955	3,003	3,003	3,003	3,003
	19.90*	19.90*	19.90*	19.90*	19.9*	19.9*	19.9*	19.9*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,098,626	2,089,716	2,089,716	2,089,716	2,090	2,090	2,090	2,090
	*	*	*	*	*	*	*	*
REVOLVING FUND	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
	53,816	70,000	70,000	70,000	70	70	70	70
TOTAL PERM POSITIONS	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
TOTAL TEMP POSITIONS	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
TOTAL PROGRAM COST	4,315,609	6,184,361	6,246,907	6,246,907	6,247	6,247	6,247	6,247

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3.4	3.5	3.5	3.5	3.5	3.5	3.5	3.5
2. WORKDAYS LOST PER 100 EMPLOYEES	1.8	2.0	2.0	2.0	2.0	2.0	2.0	2.0
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	18	10	10	10	10	10	10	10
4. AVERAGE WORKERS' COMPENSATION COSTS	9651	9000	9000	9000	9000	9000	9000	9000
5. % OF ELEVATORS INSPECTED	84	85	85	85	85	85	85	85
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	92	90	90	90	90	90	90	90
7. % OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS	99	89	89	89	89	89	89	89
8. % OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS	99	94	94	94	94	94	94	94
<b>PROGRAM TARGET GROUPS</b>								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	602601	580000	580000	580000	580000	580000	580000	580000
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	37611	37000	37000	37000	370000	37000	37000	37000
3. # ELEVATORS, BOILERS, ETC. IN STATE	12228	17000	17000	17000	17000	17000	17000	17000
4. HMOAB CERTIFIED WORKERS	369	325	325	325	325	325	325	325
<b>PROGRAM ACTIVITIES</b>								
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	435	500	500	500	500	500	500	500
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	80	100	100	100	100	100	100	100
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	6	8	8	8	8	8	8	8
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	13	10	10	10	10	10	10	10
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	1310	1000	1000	1000	1000	1000	1000	1000
6. # OF ELEVATOR/ETC. INSPECTIONS	5883	5800	5800	5800	5800	5800	5800	5800
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	4834	5000	5000	5000	5000	5000	5000	5000
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	55	40	40	40	40	40	40	40
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	104	82	82	82	82	82	82	82
10. # OF HMOAB STATE REGULATIONS SURVEYED IN THE US	13	13	13	13	13	13	13	13
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,930	1,930	1,930	1,929	1,929	1,929	1,929	1,929
CHARGES FOR CURRENT SERVICES	2,067	2,498	1,998	1,998	1,998	1,998	1,998	1,998
FINES, FORFEITS AND PENALTIES	1,264	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL PROGRAM REVENUES	5,261	5,428	4,928	4,927	4,927	4,927	4,927	4,927
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1,647	1,508	1,008	1,008	1,008	1,008	1,008	1,008
SPECIAL FUNDS	3,581	3,870	3,870	3,869	3,869	3,869	3,869	3,869
ALL OTHER FUNDS	33	50	50	50	50	50	50	50
TOTAL PROGRAM REVENUES	5,261	5,428	4,928	4,927	4,927	4,927	4,927	4,927

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

## Program Plan Narrative

**LBR143: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM**

**02 02 01**

### **A. Statement of Program Objectives**

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

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

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

### **C. Description of Activities Performed**

\* The program promotes voluntary compliance with Chapter 396, HRS, and with the nationally recognized standards adopted by the program by providing consultation and compliance assistance through training, education, information, and outreach activities. The program reinforces employers' voluntary compliance through compliance inspections with citations and penalties. The program also investigates employee complaints regarding workplace hazards and fatalities/catastrophes to determine root causes of accidents and to prevent their recurrence.

\* The program inspects boilers and pressure vessels, elevators and kindred equipment, and amusement rides for safety of equipment and operation in accordance with Chapter 397, HRS, and with nationally recognized standards adopted by the program to protect the public.

\* The program issues Certificates of Fitness (COF) for blasters and pyrotechnics/special effects specialists to protect employees and the public.

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

### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

\* The shortage of qualified applicants and the pay differential with private sector affects the program's ability to recruit and retain employees for the professional positions. The program also expends significant monies to train its professional employees.

\* Small business is concerned about the effect of government regulation on business vitality, the creation of new jobs, and workers' compensation costs.

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

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

### **H. Discussion of Program Revenues**

\* Occupational Safety and Health penalties.

\* Boiler and Elevator permits and fees.

\* Explosives Certification fees.

\* Hoisting Machine Operators Certification fees.

### **I. Summary of Analysis Performed**

This program has not conducted an in-depth analysis.

### **J. Further Considerations**

## Program Plan Narrative

### **LBR143: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM**

**02 02 01**

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

\* Boiler and Elevator Safety: Chapter 397, HRS, mandates the frequency of safety and annual inspections for boilers and pressure vessels and elevators and kindred equipment. The program has a staff of 14 elevator and 4 boiler inspectors to meet the current workload. Act 103, SLH 2012, established the Boiler and Elevator Special fund to collect inspection fees and pay for all program costs.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	17.00*	17.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	998,498	1,101,292	1,160,557	1,184,971	1,185	1,185	1,185	1,185
OTHER CURRENT EXPENSES	53,431	23,431	23,831	23,831	24	24	24	24
EQUIPMENT			1,100					
TOTAL OPERATING COST	1,051,929	1,124,723	1,185,488	1,208,802	1,209	1,209	1,209	1,209
BY MEANS OF FINANCING	17.00*	17.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,051,929	1,124,723	1,185,488	1,208,802	1,209	1,209	1,209	1,209
TOTAL PERM POSITIONS	17.00*	17.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,051,929	1,124,723	1,185,488	1,208,802	1,209	1,209	1,209	1,209

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	82	85	85	85	85	85	85	85
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	12	12	12	12	12	12	12	12
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	82	85	85	85	85	85	85	85
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	75	80	80	80	80	80	80	80
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	51	55	55	55	55	55	55	55
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	7	10	30	40	50	60	60	60
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	7	5	2	2	2	2	2	2
8. % OF SATISFIED CUSTOMERS	90	90	90	95	95	95	95	95
<u>PROGRAM TARGET GROUPS</u>								
1. TOTAL NO. OF EMPLOYERS	32100	31800	31800	31800	31800	31800	31800	31800
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	605	600	600	600	600	600	600	600
3. TOTAL NO. OF COMPLAINTS (WAGES)	494	500	500	500	500	500	500	500
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	71	70	70	70	70	70	70	70
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	64410	63900	63900	63900	63900	63900	63900	63900
<u>PROGRAM ACTIVITIES</u>								
1. INVESTIGATIONS COMPLETED	455	450	450	500	500	500	500	500
2. CERTIFICATES ISSUED	10535	10300	10300	10300	10300	10300	10300	10300
3. COMPLAINT AND APPEAL HEARINGS	44	50	50	50	50	50	50	50
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	169	200	200	200	200	200	200	200

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

## Program Plan Narrative

**LBR152: WAGE STANDARDS PROGRAM**

**02 02 02**

### **A. Statement of Program Objectives**

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

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

Requests one permanent Law Enforcement Specialist III position and \$24,966 in FY 18 and \$48,280 in FY 19 in general funds. This position will reduce the backlog of labor law complaints involving constructions projects.

The program complies with Section 37-68(1)(A)(B).

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

Coordination with the U.S. Department of Labor and the State Department of Education are important to the certification and monitoring of working minors by the program under the Hawaii Child Labor Law. Reaching out to educate employers and parents of working teens is essential in starting and keeping minors safe as they enter the workforce.

Coordination with State and county contracting agencies is essential to effective enforcement of Chapter 104, HRS, Wages and Hours of Employees on Public Works Law. Memoranda of Agreements have been

signed with the Department of Transportation, Department of Accounting and General Services, and the Department of Education that are the major State contracting agencies.

### **F. Description of Major External Trends Affecting the Program**

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

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

Changes in federal overtime rules, Davis-Bacon policies, the federal Family and Medical Leave Act, Employee Retirement and Security Act (ERISA) preemption issues, and court challenges to the statute are other external trends which affect the program.

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

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

Program effectiveness is measured by the time it takes to notify complainants of investigation findings and of decisions rendered after hearing. Public satisfaction derived from the collection of back wages for workers as well as savings to employers when costly violations are

## Program Plan Narrative

### **LBR152: WAGE STANDARDS PROGRAM**

02 02 02

prevented through compliance checks and educational activities are quantified in voluntary surveys to reflect total program effectiveness.

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

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

#### **H. Discussion of Program Revenues**

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

#### **I. Summary of Analysis Performed**

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

#### **J. Further Considerations**

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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	1,307,589	1,734,350	1,802,796	1,822,542	1,823	1,823	1,823	1,823
OTHER CURRENT EXPENSES	190,328	97,151	72,151	72,151	72	72	72	72
TOTAL OPERATING COST	1,497,917	1,831,501	1,874,947	1,894,693	1,895	1,895	1,895	1,895
BY MEANS OF FINANCING	21.50*	21.50*	22.50*	22.50*	22.5*	22.5*	22.5*	22.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,481,881	1,581,501	1,624,947	1,644,693	1,645	1,645	1,645	1,645
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	16,036	250,000	250,000	250,000	250	250	250	250
TOTAL PERM POSITIONS	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	1,497,917	1,831,501	1,874,947	1,894,693	1,895	1,895	1,895	1,895

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	51	50	50	50	50	50	50	50
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	48	75	75	75	75	75	75	75
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	61	75	75	75	75	75	75	75
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	83	75	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	304	300	300	300	300	300	300	300
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	46	50	50	50	50	50	50	50
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	64	30	30	30	30	30	30	30
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	8	5	5	5	5	5	5	5
<b>PROGRAM ACTIVITIES</b>								
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	304	300	300	300	300	300	300	300
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	52	50	50	50	50	50	50	50
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	11	30	30	30	30	30	30	30
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	6	5	5	5	5	5	5	5
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	340	340	340	340	340	340	340	340
TOTAL PROGRAM REVENUES	340	340	340	340	340	340	340	340
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	340	340	340	340	340	340	340	340
TOTAL PROGRAM REVENUES	340	340	340	340	340	340	340	340

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

## Program Plan Narrative

**LBR153: HAWAII CIVIL RIGHTS COMMISSION**

**02 02 03**

### **A. Statement of Program Objectives**

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

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

Requests one permanent Legal Secretary position and \$19,746 in FY 18 and \$39,492 in FY 19 in general funds. This will increase the legal enforcement capacity and productivity.

The program complies with Section 37-68(1)(A)(B).

### **C. Description of Activities Performed**

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

- \* To receive, investigate and conciliate complaints alleging any unlawful discriminatory practice under Chapters 489, 515, Part 1 of Chapter 378, and Å§368-1.5, HRS.
- \* To hold hearings in accordance with Chapter 91, HRS, and make inquiries, and for the purpose of these hearings and inquiries, administer oaths and affirmations, issue subpoenas, examine witnesses under oath and require answers to interrogatories.
- \* To order appropriate legal and equitable relief or affirmative action when a violation is found.
- \* To commence action in Circuit Court to seek appropriate relief including the enforcement of any HCRC order.
- \* To issue publications and results of investigations and research that will promote goodwill and minimize or eliminate discrimination in employment, housing, and public accommodations and state funded services.

### **D. Statement of Key Policies Pursued**

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

### **E. Identification of Important Program Relationships**

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

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

Finally, the HCRC has a work share agreement with the U.S. Equal Employment Opportunity Commission (EEOC) and a cooperative agreement with the U.S. Department of Housing and Urban Development (HUD) to enforce federal employment and fair housing laws in concert with equivalent State laws. Under these contracts, complaints are dual-filed with the HCRC and the appropriate federal agency, but only one investigation is conducted, protecting rights under state and federal law and avoiding duplication of effort.

### **F. Description of Major External Trends Affecting the Program**

The program has reduced its over-reliance on HUD and EEOC federal funds, restoring State resources after federal funds were exhausted to

## Program Plan Narrative

**LBR153: HAWAII CIVIL RIGHTS COMMISSION**

**02 02 03**

support law enforcement activities affected by general fund budget cuts during the great recession.

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

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

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

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

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

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

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

### **H. Discussion of Program Revenues**

None.

### **I. Summary of Analysis Performed**

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

### **J. Further Considerations**

There are no further considerations at this time.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	95.00*	96.00*	100.00*	100.00*	100.0*	100.0*	100.0*	100.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	4,934,654	5,807,435	6,098,400	6,227,461	6,228	6,228	6,228	6,228
OTHER CURRENT EXPENSES	15,864,598	23,184,697	23,676,248	25,246,248	23,186	23,186	23,186	23,186
EQUIPMENT			14,250	700,000				
TOTAL OPERATING COST	20,799,252	28,992,132	29,788,898	32,173,709	29,414	29,414	29,414	29,414
BY MEANS OF FINANCING								
	86.00*	87.00*	89.00*	89.00*	89.0*	89.0*	89.0*	89.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,661,644	5,140,726	5,851,867	8,171,087	5,411	5,411	5,411	5,411
	9.00*	*	*	*	*	*	*	*
	5.00**	**	**	**	**	**	**	**
SPECIAL FUND	15,137,608							
	*	9.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS		23,851,406	23,937,031	24,002,622	24,003	24,003	24,003	24,003
TOTAL PERM POSITIONS	95.00*	96.00*	100.00*	100.00*	100.0*	100.0*	100.0*	100.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	20,799,252	28,992,132	29,788,898	32,173,709	29,414	29,414	29,414	29,414

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	75	75	75	75	75	75	75	75
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)	61	35	35	35	35	35	35	35
3. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING	88	90	90	90	90	90	90	90
4. % HEARINGS SCHEDULED W/IN 21 WEEKS	95	95	95	95	95	95	95	95
5. % DECISIONS REVERSED BY APPEALS BOARD	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
<b>PROGRAM TARGET GROUPS</b>								
1. SUBJECT EMPLOYERS	34060	35000	35000	35000	35000	35000	35000	35000
2. COVERED WORKERS - TDI & PHC	609410	610000	610000	610000	610000	610000	610000	610000
3. COVERED WORKERS - WC	612750	613000	613000	613000	613000	613000	613000	613000
4. WORKERS REQUIRING SERVICES - WC	43149	43000	43000	43000	43000	43000	43000	43000
<b>PROGRAM ACTIVITIES</b>								
1. INVESTIGATIONS (WC, TDI, PHC)	94791	95000	95000	95000	95000	95000	95000	95000
2. AUDITS (WC, TDI, PHC)	332	300	300	300	300	300	300	300
3. PLANS REVIEW (TDI, PHC)	7009	7000	7000	7000	7000	7000	7000	7000
4. TOTAL CLAIMS - NEW (WC)	20635	21000	21000	21000	21000	21000	21000	21000
5. HEARINGS (WC)	2022	2100	2100	2100	2100	2100	2100	2100
6. DECISIONS (WC)	8054	8000	8000	8000	8000	8000	8000	8000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	87							
CHARGES FOR CURRENT SERVICES	15,339	15,031	15,031	15,031	15,031	15,031	15,031	15,031
FINES, FORFEITS AND PENALTIES	85	80	80	80	80	80	80	80
TOTAL PROGRAM REVENUES	15,511	15,111	15,111	15,111	15,111	15,111	15,111	15,111
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	16	31	31	31	31	31	31	31
SPECIAL FUNDS	15,480							
ALL OTHER FUNDS	15	15,080	15,080	15,080	15,080	15,080	15,080	15,080
TOTAL PROGRAM REVENUES	15,511	15,111	15,111	15,111	15,111	15,111	15,111	15,111

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

## Program Plan Narrative

### **LBR183: DISABILITY COMPENSATION PROGRAM**

02 02 04

#### **A. Statement of Program Objectives**

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

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

Requests one permanent Program Specialist I position and \$33,851 in FY 18 and \$57,685 in FY 19 in general funds to administer the Professional Employer Organizations Program (PEO).

Requests two permanent Workers' Compensation Claims Facilitator positions and \$85,625 in FY 18 and \$151,216 in FY 19 in trust funds. These positions will improve customer service through inquiry handling and promoting claimant outreach.

Requests one permanent Information Technology Specialist III position and \$515,386 in FY 18 and \$2,810,772 in FY 19 in general funds to implement a Disability Compensation Division (DCD) Modernization project. Implementing an electronic and digitized case management system will improve data quality, eliminate paper-driven processes, improve customer self services, and automate manual tasks.

The program complies with Section 37-68(1)(A)(B).

#### **C. Description of Activities Performed**

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

provider treatment plans to insure that medical care and services are considered necessary and reasonable; and (11) adjudicating complaints against health care providers.

#### **D. Statement of Key Policies Pursued**

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

#### **E. Identification of Important Program Relationships**

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

#### **F. Description of Major External Trends Affecting the Program**

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

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

The program plans to focus its efforts on services that have statutory deadlines, while providing its remaining services on a time-available basis. Positions will be filled via Internal Vacancy Announcement (IVA) to minimize additional staffing costs and in this way program employees will

## Program Plan Narrative

### **LBR183: DISABILITY COMPENSATION PROGRAM**

02 02 04

be allowed to pursue promotional opportunities in support of operating requirements. The program will also attempt to further reduce operating expenses by using video conferences with neighbor island offices to reduce travel costs.

#### **H. Discussion of Program Revenues**

Insurance carriers and self-insured employers are assessed annually to fund the WC benefits.

#### **I. Summary of Analysis Performed**

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

#### **J. Further Considerations**

There are no further considerations at this time.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO: 0203  
PROGRAM TITLE: LABOR ADJUDICATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	1,407,672	2,537,770	2,633,860	2,648,296	2,648	2,648	2,648	2,648
OTHER CURRENT EXPENSES	144,013	256,739	256,739	256,739	257	257	257	257
TOTAL OPERATING COST	1,551,685	2,794,509	2,890,599	2,905,035	2,905	2,905	2,905	2,905
BY MEANS OF FINANCING								
	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	1,551,685	1,659,709	1,725,040	1,739,476	1,739	1,739	1,739	1,739
	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		1,134,800	1,165,559	1,165,559	1,166	1,166	1,166	1,166
TOTAL PERM POSITIONS	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	1,551,685	2,794,509	2,890,599	2,905,035	2,905	2,905	2,905	2,905

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	671,762	724,903	748,467	748,467	748	748	748	748
OTHER CURRENT EXPENSES	34,836	34,836	34,836	34,836	35	35	35	35
TOTAL OPERATING COST	706,598	759,739	783,303	783,303	783	783	783	783
BY MEANS OF FINANCING								
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	706,598	759,739	783,303	783,303	783	783	783	783
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	706,598	759,739	783,303	783,303	783	783	783	783

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. % CHP 89/377 CASES CLOSED BY SETTLEMENT	2	2	2	2	2	2	2	2
2. % CHP 89/377 CASES CLOSED BY PRE-HRG MOTIONS	24	24	24	24	24	24	24	24
3. % CHP 89/377 CASES CLOSED BY DECISIONS	3	3	3	3	3	3	3	3
4. % CHP 396 CASES CLOSED BY SETTLEMENT	34	34	34	34	34	34	34	34
5. % CHP 396 CASES CLOSED BY PRE-HRG MOTIONS	15	15	15	15	15	15	15	15
6. % CHP 396 CASES CLOSED BY DECISIONS	5	5	5	5	5	5	5	5
<u>PROGRAM TARGET GROUPS</u>								
1. PUBLIC EMPLOYERS-CHP 89/377 CASES	1	1	1	1	1	1	1	1
2. PUBLIC EMPLOYEE UNIONS-CHP 89/377 CASES	6	6	6	6	6	6	6	6
3. PUBLIC EMPLOYEES (IN THOUSANDS) CHP 89/377 CASES	61	61	61	61	61	61	61	61
4. PUBLIC EMPLOYERS-CHP 396 CASES	2	2	2	2	2	2	2	2
5. PRIVATE EMPLOYERS-CHP 396 CASES	77	77	77	77	77	77	77	77
<u>PROGRAM ACTIVITIES</u>								
1. # NEWLY FILED CHP 89/377 CASES	29	29	29	29	29	29	29	29
2. # NEWLY FILED CHP 396 CASES	52	52	52	52	52	52	52	52
3. # CIRCUIT COURT/SUPREME COURT APPEALS	5	5	5	5	5	5	5	5

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

## Program Plan Narrative

**LBR161: HAWAII LABOR RELATIONS BOARD**

**02 03 01**

### **A. Statement of Program Objectives**

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

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

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

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

The Board is concerned with the expeditious resolution of the disputes brought before it. The Board encourages the parties to voluntarily settle their disputes wherever lawful and appropriate. In cases involving alleged breaches of contract, the Board directs the parties to their contractual grievance procedure and retains jurisdiction over the cases for limited purposes.

### **E. Identification of Important Program Relationships**

None.

### **F. Description of Major External Trends Affecting the Program**

The Board provides impasse assistance to the parties in the public sector. The current collective bargaining agreements for all units will expire on June 30, 2017.

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

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

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

### **H. Discussion of Program Revenues**

No program revenues are projected for the biennium.

### **I. Summary of Analysis Performed**

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

### **J. Further Considerations**

There are no further considerations at this time.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LBR812  
 PROGRAM STRUCTURE NO: 020302  
 PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	9.00*	9.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	735,910	840,793	882,560	896,996	897	897	897	897
OTHER CURRENT EXPENSES	109,177	59,177	59,177	59,177	59	59	59	59
TOTAL OPERATING COST	845,087	899,970	941,737	956,173	956	956	956	956
BY MEANS OF FINANCING								
	9.00*	9.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	845,087	899,970	941,737	956,173	956	956	956	956
TOTAL PERM POSITIONS	9.00*	9.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	845,087	899,970	941,737	956,173	956	956	956	956

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF APPEALS RESOLVED IN 15 MONTHS	75	70	70	70	70	70	70	70
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT	52	60	60	60	60	60	60	60
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF APPEALS FILED	404	500	500	500	500	500	500	500
2. NUMBER OF APPELLATE COURT DECISIONS IN FISCAL YEAR	17	20	20	20	20	20	20	20
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PRE-HEARING CONFERENCES HELD	341	450	450	450	450	450	450	450
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	605	575	575	575	575	575	575	575
3. NUMBER OF HEARINGS HELD	91	95	95	95	95	95	95	95
4. NUMBER OF MOTION HEARINGS HELD	217	200	200	200	200	200	200	200
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES		1	1	1	1	1	1	1

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

## Program Plan Narrative

**LBR812: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD**

**02 03 02**

### **A. Statement of Program Objectives**

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

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

Requests one permanent Office Assistant IV position and \$14,436 in FY 18 and \$28,872 in FY 19 in general funds. This position will assist in preparing new case files using an electronic document management system and promoting a more efficient paperless environment and streamlining appeals process.

The program complies with Section 37-68(1)(A)(B).

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

LIRAB seeks to increase efficiency and resolve appeals in an expeditious manner by digitizing paper case files and records, encouraging settlements, and reducing the wait time for written decisions and orders.

### **E. Identification of Important Program Relationships**

None.

### **F. Description of Major External Trends Affecting the Program**

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

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

In FY 16, LIRAB received 404 new appeals.

With the State's current low unemployment (3.2% in October 2016 per DLIR news release) and a healthy construction industry, LIRAB anticipates an increase in new appeals for the next several fiscal years to close to 500.

LIRAB has only two clerical staff members to docket and prepare files for new appeals in both paper and electronic format, send out notices, process settlement documents, and file and process incoming documents and records for pending cases. LIRAB is experiencing a backlog of up to four months in preparing new appeals for processing.

LIRAB has requested an additional clerical staff to shorten the time to create and prepare new appeals and to keep up with the demands of digitizing paper case files and records. A reduction in the front end backlog would help move the cases along for quicker processing and resolution.

### **H. Discussion of Program Revenues**

No program revenues are projected for biennium.

### **I. Summary of Analysis Performed**

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

### **J. Further Considerations**

There are no further considerations at this time.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LBR871  
020303  
EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES		972,074	1,002,833	1,002,833	1,003	1,003	1,003	1,003
OTHER CURRENT EXPENSES		162,726	162,726	162,726	163	163	163	163
TOTAL OPERATING COST	0	1,134,800	1,165,559	1,165,559	1,166	1,166	1,166	1,166
BY MEANS OF FINANCING								
	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		1,134,800	1,165,559	1,165,559	1,166	1,166	1,166	1,166
TOTAL PERM POSITIONS	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST		1,134,800	1,165,559	1,165,559	1,166	1,166	1,166	1,166

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	85	80	80	80	80	80	80	80
2. % APPEALS DECISNS ISSUED W/N 45 DAYS OF APPL REQS	93	90	90	90	90	90	90	90
3. AVE AGE OF CASES W/N 30 DAYS IS FED COMPLIANT	19	28	28	28	28	28	28	28
<u>PROGRAM TARGET GROUPS</u>								
1. NUMBER OF APPEAL REQUESTS FILED	4178	4000	4000	4000	4000	4000	4000	4000
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF APPEALS DECISIONS ISSUED	4632	4300	4300	4300	4300	4300	4300	4300

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

## Program Plan Narrative

**LBR871: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE**

**02 03 03**

### **A. Statement of Program Objectives**

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

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

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

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

Emphasis is directed on the following program objectives:

\* Appeals decisions within 30 days of appeal request; and

\* Appeals decisions within 45 days of appeal request.

### **E. Identification of Important Program Relationships**

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

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

### **F. Description of Major External Trends Affecting the Program**

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

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

\* Unemployment related data is based on projections made by the

Department's Research & Statistics Office. The forecasted rate of insured unemployment is expected to average 1.2%.

\* Employer data is based on the number of subject employers projected to increase at an average annual rate of 9%.

### **H. Discussion of Program Revenues**

No program revenues are projected for the biennium.

### **I. Summary of Analysis Performed**

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

### **J. Further Considerations**

There are no further considerations at this time.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO: 0204  
PROGRAM TITLE: OVERALL PROGRAM SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	84.00*	74.05*	75.05*	75.05*	75.1*	75.1*	75.1*	75.1*
	12.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	3,034,173	5,789,927	5,536,738	5,536,738	5,537	5,537	5,537	5,537
OTHER CURRENT EXPENSES	775,216	1,561,166	1,561,166	1,561,166	1,561	1,561	1,561	1,561
TOTAL OPERATING COST	3,809,389	7,351,093	7,097,904	7,097,904	7,098	7,098	7,098	7,098
BY MEANS OF FINANCING								
	26.21*	26.21*	26.21*	26.21*	26.2*	26.2*	26.2*	26.2*
	3.12**	3.12**	3.12**	3.12**	3.1**	3.1**	3.1**	3.1**
GENERAL FUND	2,164,737	2,538,660	2,219,535	2,219,535	2,220	2,220	2,220	2,220
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	120,392	200,000	200,000	200,000	200	200	200	200
	0.55*	3.67*	3.67*	3.67*	3.7*	3.7*	3.7*	3.7*
	5.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	176,190	468,969	480,895	480,895	481	481	481	481
	57.24*	44.17*	45.17*	45.17*	45.2*	45.2*	45.2*	45.2*
	3.88**	2.88**	2.88**	2.88**	2.9**	2.9**	2.9**	2.9**
OTHER FEDERAL FUNDS	1,348,070	4,143,464	4,197,474	4,197,474	4,197	4,197	4,197	4,197
TOTAL PERM POSITIONS	84.00*	74.05*	75.05*	75.05*	75.1*	75.1*	75.1*	75.1*
TOTAL TEMP POSITIONS	12.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	3,809,389	7,351,093	7,097,904	7,097,904	7,098	7,098	7,098	7,098

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	31.00*	21.05*	21.05*	21.05*	21.1*	21.1*	21.1*	21.1*
	7.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,078,979	1,631,141	1,657,268	1,657,268	1,657	1,657	1,657	1,657
OTHER CURRENT EXPENSES	116,567	212,839	212,839	212,839	213	213	213	213
TOTAL OPERATING COST	1,195,546	1,843,980	1,870,107	1,870,107	1,870	1,870	1,870	1,870
BY MEANS OF FINANCING								
	4.38*	4.38*	4.38*	4.38*	4.4*	4.4*	4.4*	4.4*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	434,608	464,478	478,679	478,679	479	479	479	479
	0.55*	3.67*	3.67*	3.67*	3.7*	3.7*	3.7*	3.7*
	5.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	176,190	468,969	480,895	480,895	481	481	481	481
	26.07*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	584,748	910,533	910,533	910,533	910	910	910	910
TOTAL PERM POSITIONS	31.00*	21.05*	21.05*	21.05*	21.1*	21.1*	21.1*	21.1*
TOTAL TEMP POSITIONS	7.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	1,195,546	1,843,980	1,870,107	1,870,107	1,870	1,870	1,870	1,870



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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	99	99	99	99	99	99	99
2. USER SATISFACTION W/CAREER EXPLORATING TOOL(1-100)	100	80	80	80	80	80	80	80
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	525472	300000	300000	300000	300000	300000	300000	300000
2. NO. OF ON-LINE USERS OF CAREER EXPLORATING TOOL	176000	150000	150000	150000	150000	150000	150000	150000
<b>PROGRAM ACTIVITIES</b>								
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	77	60	6	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	14	6	6	6	6	6	6	6
4. NO. OF OUTREACH AND EDUCATNL ACTIVITIES CONDUCTED	42	20	20	20	20	20	20	20
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
TOTAL PROGRAM REVENUES	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
TOTAL PROGRAM REVENUES	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020

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

## Program Plan Narrative

**LBR901: RESEARCH AND STATISTICS**

**02 04 01**

### **A. Statement of Program Objectives**

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

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

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

### **C. Description of Activities Performed**

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

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

information.

### **D. Statement of Key Policies Pursued**

- \* Advise management on the research and statistical needs of the department in meeting its overall mission.
- \* Coordinate the preparation, review, verification, validation and transmittal of operational program reports as required by the U.S. Department of Labor.
- \* Conduct program, legislative, and economic research.
- \* Recommend procedures for a departmental system of statistical reporting.
- \* Develop and disseminate program and administrative statistical data.
- \* Advise other departmental units in applying research techniques in operational planning and program studies.
- \* Maintain liaison with other research agencies and labor information sources.

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

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

## Program Plan Narrative

**LBR901: RESEARCH AND STATISTICS**

**02 04 01**

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

Resources are provided through two major sources - the U.S. Department of Labor and the State general fund. During the past fiscal year (FY 16), 26.07 positions were financed by the U.S. Department of Labor and 4.38 positions by the State's general fund.

### **H. Discussion of Program Revenues**

None.

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	53.00*	53.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	1,955,194	4,158,786	3,879,470	3,879,470	3,880	3,880	3,880	3,880
OTHER CURRENT EXPENSES	658,649	1,348,327	1,348,327	1,348,327	1,348	1,348	1,348	1,348
TOTAL OPERATING COST	2,613,843	5,507,113	5,227,797	5,227,797	5,228	5,228	5,228	5,228
BY MEANS OF FINANCING								
	21.83*	21.83*	21.83*	21.83*	21.8*	21.8*	21.8*	21.8*
	1.12**	1.12**	1.12**	1.12**	1.1**	1.1**	1.1**	1.1**
GENERAL FUND	1,730,129	2,074,182	1,740,856	1,740,856	1,741	1,741	1,741	1,741
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	120,392	200,000	200,000	200,000	200	200	200	200
	31.17*	31.17*	32.17*	32.17*	32.2*	32.2*	32.2*	32.2*
	3.88**	2.88**	2.88**	2.88**	2.9**	2.9**	2.9**	2.9**
OTHER FEDERAL FUNDS	763,322	3,232,931	3,286,941	3,286,941	3,287	3,287	3,287	3,287
TOTAL PERM POSITIONS	53.00*	53.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
TOTAL TEMP POSITIONS	5.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	2,613,843	5,507,113	5,227,797	5,227,797	5,228	5,228	5,228	5,228

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	97	97	97	97	97	97	97
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	98	97	97	97	97	97	97	97
3. % IVA RECRUITMENTS COMPLETED WITHIN 60 DAYS	17	25	25	25	25	25	25	25
4. % DATA PROCESSING REQUESTS COMPLETED	56	90	90	90	90	90	90	90
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	91	75	75	75	75	75	75	75
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	90	75	75	75	75	75	75	75
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF EMPLOYEES (DEPARTMENT)	504	550	550	550	550	550	550	550
2. NO. OF PROGRAM AND ATTACHED AGENCIES	13	13	13	13	13	13	13	13
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF PURCHASE ORDERS PROCESSED	3515	3700	3700	3700	3700	3700	3700	3700
2. NO. OF PCARD TRANSACTIONS PROCESSED	3150	3000	3000	3000	3000	3000	3000	3000
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	30	30	30	30	30	30	30	30
4. NO. OF POSITIONS FILLED	57	60	60	60	60	60	60	60
5. NO. OF EMPLOYMENT ACTIONS REQUESTED	1237	100	100	100	100	100	100	100
6. NO. OF TRAINING REQUESTS PROCESSED	186	150	150	150	150	150	150	150
7. NO. DATA PROCESSNG REQUESTS RECEIVED	1062	1100	1100	1100	1100	1100	1100	1100
8. NO. OF CLASSIFICATION ACTIONS REQUESTED	94	80	80	80	80	80	80	80
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
CHARGES FOR CURRENT SERVICES	266	260	160	210	260	160	160	160
TOTAL PROGRAM REVENUES	2,766	2,760	2,660	2,710	2,760	2,660	2,660	2,660
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	130	60	60	60	60	60	60	60
SPECIAL FUNDS	2,636	2,700	2,600	2,650	2,700	2,600	2,600	2,600
TOTAL PROGRAM REVENUES	2,766	2,760	2,660	2,710	2,760	2,660	2,660	2,660

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

## Program Plan Narrative

**LBR902: GENERAL ADMINISTRATION**

**02 04 02**

### **A. Statement of Program Objectives**

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

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

Transfers in both years one permanent Account Clerk III position and \$54,010 in federal appropriation from Workforce Development (LBR 111) to General Administration (LBR 902). In LBR 902 the position will be funded by other federal funds to support all federal programs in the department.

The program complies with Section 37-68(1)(A)(B).

### **C. Description of Activities Performed**

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

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

### **D. Statement of Key Policies Pursued**

To achieve the program objective, the key policies are: 1) attain the goals of the Hawaii State Plan and the State Employment Functional Plan, where the program has a direct or indirect involvement; 2) maintain effective communications with staff, State, federal and private agencies or firms, and labor organizations; 3) maintain and develop meaningful and timely fiscal and management information data; 4) supervise and evaluate the self-appraisal studies of the divisions and offices; 5) develop and

coordinate in- and out-service training; and 6) monitor, coordinate and provide technical assistance in data processing

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

The National, State, and Counties economic trends have a direct impact on the program. Trends of high employment and/or unemployment, shortage or abundances of skilled workers in certain trades, employment opportunities for certain classes or groups, high incidence of work injuries, and complaints of unfair labor practices could bring about shifts in emphasis.

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

The program is managing to maintain its effectiveness providing the current level of services. The program continually seeks better cost/benefit procedures to enhance its operations for improvements in the timeliness of financial, expenditure and other management information reports which will facilitate the effective allocation of resources by line operations.

### **H. Discussion of Program Revenues**

None.

### **I. Summary of Analysis Performed**

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

### **J. Further Considerations**

None.



## **Capital Budget Details**

STATE OF HAWAII

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

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PROGRAM ID LBR-111

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PROGRAM STRUCTURE NO. 020101

PROGRAM TITLE WORKFORCE DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
P16008		NEW	WORKFORCE DEVELOPMENT, HAWAII											
			PLANS	50		50								
			LAND	8,250		8,250								
			DESIGN	50		50								
			CONSTRUCTION	100		100								
			EQUIPMENT	50		50								
			TOTAL	8,500		8,500								
			G.O. BONDS	8,500		8,500								
PROGRAM TOTALS														
			PLANS	50		50								
			LAND	8,250		8,250								
			DESIGN	50		50								
			CONSTRUCTION	100		100								
			EQUIPMENT	50		50								
			TOTAL	8,500		8,500								
			G.O. BONDS	8,500		8,500								



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	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
P16009	2		NEW		BIKESHARE HAWAII, OAHU									
			EQUIPMENT		100		100							
			TOTAL		100		100							
			G.O. BONDS		100		100							
P16010			NEW		HAWAII UNITED OKINAWA ASSOCIATION, OAHU									
			CONSTRUCTION		140		140							
			TOTAL		140		140							
			G.O. BONDS		140		140							
P16012			NEW		YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU, OAHU									
			CONSTRUCTION		300		300							
			TOTAL		300		300							
			G.O. BONDS		300		300							
P17009			NEW		ANEKONA OULI KANEHOA VFD COMPANY, HAWAII									
			CONSTRUCTION		88		88							
			TOTAL		88		88							
			G.O. BONDS		88		88							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 020104

PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17010		NEW	BOY SCOUTS OF AMERICA, ALOHA COUNCIL, OAHU											
			CONSTRUCTION	1,000			1,000							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
P17011		NEW	HAWAII KOREAN CULTURAL CENTER, OAHU											
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	998			998							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
P17012		NEW	HAWAII PROFESSIONAL FIREFIGHTERS FOUNDATION, OAHU											
			PLANS	1			1							
			LAND	1			1							
			DESIGN	1			1							
			CONSTRUCTION	92			92							
			TOTAL	95			95							
			G.O. BONDS	95			95							
P17013		NEW	HAWAIIAN HUMANE SOCIETY, OAHU											
			CONSTRUCTION	350			350							
			TOTAL	350			350							
			G.O. BONDS	350			350							

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PROGRAM STRUCTURE NO. 020104

PROGRAM TITLE

OFFICE OF COMMUNITY SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
P17014			NEW	HONOLULU ACADEMY OF ARTS, OAHU										
			CONSTRUCTION		700			700						
			TOTAL		700			700						
			G.O. BONDS		700			700						
P17015			NEW	KAUPO COMMUNITY ASSOCIATION, INC., MAUI										
			DESIGN		1			1						
			CONSTRUCTION		974			974						
			TOTAL		975			975						
P17016			NEW	LANAKILA PACIFIC, OAHU										
			CONSTRUCTION		115			115						
			TOTAL		115			115						
			G.O. BONDS		115			115						
P17017			NEW	LYMAN HOUSE MEMORIAL MUSEUM, HAWAII										
			CONSTRUCTION		500			500						
			TOTAL		500			500						
			G.O. BONDS		500			500						

STATE OF HAWAII

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

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PROGRAM STRUCTURE NO. 020104

PROGRAM TITLE

OFFICE OF COMMUNITY SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17018		NEW	POI DOGS & POPOKI, OAHU											
			EQUIPMENT	190			190							
			TOTAL	190			190							
			G.O. BONDS	190			190							
P17019		NEW	SPECIAL OLYMPICS HAWAII, INC., OAHU											
			CONSTRUCTION	700			700							
			TOTAL	700			700							
			G.O. BONDS	700			700							
P17020		NEW	THE 442ND VETERANS CLUB, OAHU											
			PLANS	150			150							
			TOTAL	150			150							
			G.O. BONDS	150			150							
P17021		NEW	THE FILIPINO COMMUNITY CENTER, INC., OAHU											
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	47			47							
			EQUIPMENT	1			1							
			TOTAL	50			50							
			G.O. BONDS	50			50							

STATE OF HAWAII

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

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PROGRAM STRUCTURE NO. 020104

PROGRAM TITLE OFFICE OF COMMUNITY SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17022			NEW	YMCA OF HONOLULU, OAHU										
			CONSTRUCTION	200			200							
			TOTAL	200			200							
			G.O. BONDS	200			200							
P17023			NEW	YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU, OAHU										
			CONSTRUCTION	520			520							
			TOTAL	520			520							
			G.O. BONDS	520			520							
PROGRAM TOTALS														
			PLANS	610	457		153							
			LAND	2	1		1							
			DESIGN	996	992		4							
			CONSTRUCTION	55,405	48,681	440	6,284							
			EQUIPMENT	545	254	100	191							
			TOTAL	57,558	50,385	540	6,633							
			INTERDEPT. TRA	2,000	2,000									
			G.O. BONDS	53,558	46,385	540	6,633							
			SPECIAL FUND	2,000	2,000									