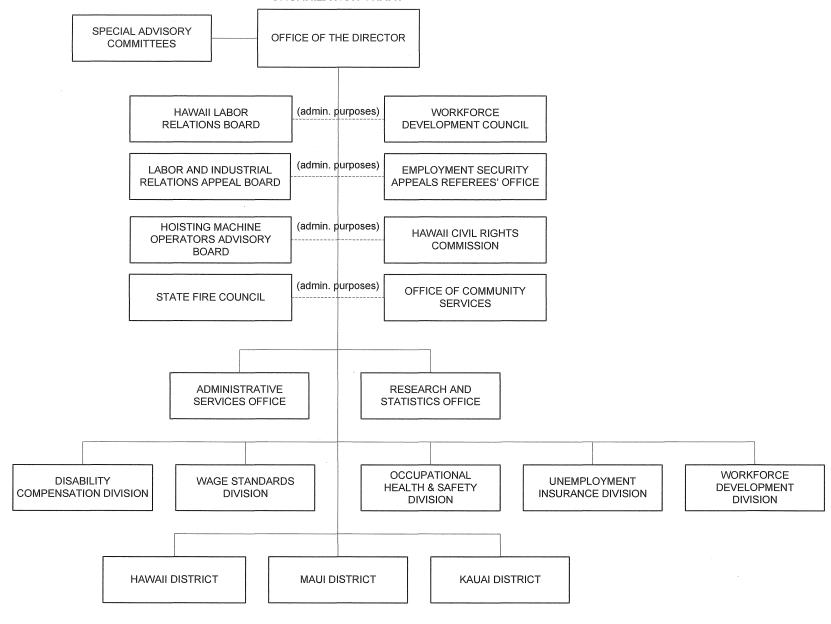


Department of Labor and Industrial Relations

STATE OF HAWAII DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ORGANIZATION CHART



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS Department Summary

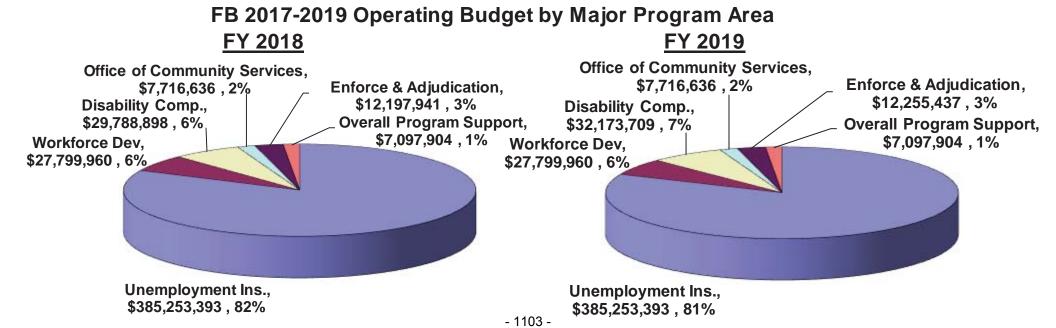
Mission Statement

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	FY 2018	FY 2019
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



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:

Employmen	t	LBR 183	Disability Compensation Program
LBR 111	Workforce Development	LBR 812	Labor and Industrial Relations Appeals Board
LBR 135	Workforce Development Council	LBR 871	Employment Security Appeals Referees' Office
LBR 143	Hawaii Occupational Safety and Health	LBR 901	Research and Statistics
	Program	LBR 902	General Administration
LBR 152	Wage Standards Program	LBR 903	Office of Community Services
LBR 153	Hawaii Civil Rights Commission		•
LBR 161	Hawaii Labor Relations Board		
LBR 171	Unemployment Insurance Program		

Department of Labor and Industrial Relations (Operating Budget)

	Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Perm Positions	183.11	183.11	189.11	189.11
Temp Positions	14.12	14.12	14.12	14.12
\$	15,322,993	15,322,993	15,991,908	18,368,624
Perm Positions	22.00	22.00	22.00	22.00
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
\$	50,186,156	50,186,156	47,037,146	47,037,146
Perm Positions	72.57	72.57	73.57	73.57
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	-	-	-	-
\$	-	-	2,000,000	2,000,000
Perm Positions	9.00	9.00	11.00	11.00
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
\$	2,783,182	2,783,182	3,383,182	3,383,182
Perm Positions	•	-	-	=
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
	470,153,995	470,153,995	469,854,732	472,297,039
	Temp Positions Perm Positions Temp Positions Perm Positions Temp Positions Perm Positions Temp Positions Perm Positions	FY 2018 Perm Positions 183.11 Temp Positions 14.12 \$ 15,322,993 Perm Positions 22.00 Temp Positions 12,339,275 Perm Positions 19.00 \$ 50,186,156 Perm Positions 7.88 Temp Positions - Temp Positions - Perm Positions 9.00 Temp Positions 5.00 \$ 381,851,406 Perm Positions 20.00 \$ 2,783,182 Perm Positions 0.50 Temp Positions 0.50 \$ 70,000	FY 2018 FY 2019 Perm Positions 183.11 183.11 183.11 Temp Positions 14.12 14.12 14.12 \$ 15,322,993 15,322,993 15,322,993 Perm Positions 22.00 22.00 Temp Positions 22.00 22.00 Perm Positions 334.87 334.87 Temp Positions 19.00 19.00 \$ 50,186,156 50,186,156 50,186,156 Perm Positions 7.88 7.88 Temp Positions - - Temp Positions - - Temp Positions 9.00 9.00 Perm Positions 5.00 5.00 \$ 381,851,406 381,851,406 381,851,406 Perm Positions 20.00 20.00 \$ 2,783,182 2,783,182 2,783,182 Perm Positions 0.50 0.50 Temp Positions - - Temp Positions - - Temp Positions -	Perm Positions FY 2018 FY 2019 FY 2018 Temp Positions 183.11 183.11 189.11 Temp Positions 14.12 14.12 14.12 \$ 15,322,993 15,322,993 15,991,908 Perm Positions 22.00 22.00 22.00 Temp Positions 22.00 22.00 22.00 Temp Positions 334.87 333.87 303.87 Perm Positions 19.00 19.00 17.00 \$ 50,186,156 50,186,156 47,037,146 Perm Positions 7.88 7.88 7.88 7,600,983 7,600,983 7,996,190 Perm Positions - - - 1 cmp Positions - - 2,000,000 Perm Positions 9.00 9.00 11.00 Temp Positions 5.00 5.00 5.00 \$ 381,851,406 381,851,406 381,937,031 9.00 11.00 Temp Positions - - 12.00 Temp Positions

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.

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

		IN DC	LLARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	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	170,200,220	410,000,007	15,350	700,000				110,001
TOTAL OPERATING COST	203,123,986	472,627,929	469,854,732	472,297,039	469,538	469,538	469,538	469,538
				ı				
BY MEANS OF FINANCING	404 44*	400 44*	400 44*	400 44*	400.4*	189.1*	189.1*	189.1*
	181.11*	183.11*	189.11*	189.11*	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
COUNTITOREC	*	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**
TRUCT CUMPS				382,002,622		382,003	382,003	382,003
TRUST FUNDS		381,851,406	381,937,031		382,003		· ·	12.0*
			12.00*	12.00*	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					Manager Manage	
TOTAL CAPITAL EXPENDITURES	9,040,000	6,633,000						

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

	IN DOLLARS, IN THOUSANDS					SANDS		
PROGRAM EXPENDITURES	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 TOTAL TEMP POSITIONS TOTAL PROGRAM COST	669.50* 186.00** 212,163,986	621.55* 88.50** 479,260,929	631.55* 86.50** 469,854,732	631.55* 86.50** 472,297,039	631.6* 86.5** 469,538	631.6* 86.5** 469,538	631.6* 86.5** 469,538	631.6* 86.5** 469,538

Department of Labor and Industrial Relations (Capital Improvements Budget)

	FY 2018	FY 2019
Funding Sources:	- Contraction Contraction	
General Obligation Bonds	-	40
Federal Funds	•	-
Total Requirements		
iotai nequirements		

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

1. None.

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROGRAM ID

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			RUDGET D	BUDGET PERIOD						
	NONDEK		F 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	FY 22-23	SUCCEED YEARS
	1 600 Web day you like the may dell the re	PLAN	 IS	660	457	50	153			- 111, 111, 111, 111, 111, 111, 111, 11	is here you and with you only time then began have to	** 444 PM My 454 MM PM 455 AND MY 455 AND		allia Piro Riao Piro Anno Piro Piro Rillia Piro Rillia Anno Anno Anno Anno
		LAND)	8,252	1	8,250	1							
		DESI	GN	1,046	992	50	4							
		CONS	STRUCTION	55,505	48,681	540	6,284							
		EQUI	PMENT	595	254	150	191							
		Т	TOTAL	66,058	50,385	9,040	6,633		in case dies wine their war along 1969 had gain 600	t inn may filly deal than till lang aim will win an		0 100 000 000 000 000 000 000 000 000 0		
		SPEC	CIAL FUND	2,000	2,000			TEST COLD (1900 TWO WORL AND, 1900 GAM GAM GAM GAM FIFT) CAL				54 May 1950 MSB 4450 MSB 1550 MSB 4550 MSB 4550 MSB 4440 MSB		
		INTE	RDEPT. TRA	2,000	2,000								•	
		G.O.	BONDS	62,058	46,385	9,040	6,633							



Operating Budget Details

PROGRAM ID:

PROGRAM STRUCTURE NO: 02
PROGRAM TITLE: EMP

EMPLOYMENT

PROGRAM TITLE: EMPLOYMENT								
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	OLLARS ————————————————————————————————————	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				1				
	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*
INTERDEDARTMENTAL TRANSFERO	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**	O E**	0.5**	0.5**	0.5**
REVOLVING FUND				0.50**	0.5**			0.5**
REVOLVING FOND	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		\sim				
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						
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PROGRAM ID:

PROGRAM STRUCTURE NO: 02 PROGRAM TITLE:

EMPLOYMENT

PROGRAM EXPENDITURES

BY MEANS OF FINANCING

G.O. BONDS

TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST

	IN DO	LLARS-		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			
9,040,000	6,633,000									
669.50* 186.00** 212,163,986	621.55* 88.50** 479,260,929	631.55* 86.50** 469,854,732	631.55* 86.50** 472,297,039	631.6* 86.5** 469,538	631.6* 86.5** 469,538	631.6* 86.5** 469,538	631.6* 86.5** 469,538			

PROGRAM ID:

PROGRAM STRUCTURE NO: 0201 PROGRAM TITLE:

FULL OPPORTUNITY TO WORK

		IN DO	LLARS		. IN THOUSANDS				
PROGRAM EXPENDITURES	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	
OADITAL IMPROVEMENT COOTS									
CAPITAL IMPROVEMENT COSTS	50.000	450.000							
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							
	WORK WAS A STREET OF THE STREE								

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0201
PROGRAM TITLE: FULL

FULL OPPORTUNITY TO WORK

		IN DO	LLARS			IN THOU			
PROGRAM EXPENDITURES	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 TOTAL TEMP POSITIONS TOTAL PROGRAM COST	370.50* 157.50** 179,138,205	331.50* 65.00** 430,982,610	333.50* 63.00** 420,769,989	333.50* 63.00** 420,769,989	333.5* 63.0** 420,770	333.5* 63.0** 420,770	333.5* 63.0** 420,770	333.5* 63.0** 420,770	

PROGRAM ID: LBR111
PROGRAM STRUCTURE NO: 020101
PROGRAM TITLE: WORKFO

LBR111

WORKFORCE DEVELOPMENT

DDOOD AM EVDENDITUDES	IN DOLLARS				F) / 00 / 0 00	IN THOU		EV 0000 00
PROGRAM EXPENDITURES	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
	1.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0*
SPECIAL FUND	1,667,231	5,940,010	5,940,010	5,940,010	5,940	5,940	5,940	5,940
SECIAL FOND	112.80*	62.80*	29.80*	29.80*	29.8*	29.8*	29.8*	29.8*
	114.50**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0*
FEDERAL FUNDS	4,669,640	11,125,639	7,988,415	7,988,415	7,988	7,988	7,988	7,988
T EDET VIET ON DO	*	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*
	20.00**	20.00**	20.00**	20.00**	20.0**	20.0**	20.0**	20.0*
INTERDEPARTMENTAL TRANSFERS	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	VI.						
TOTAL CAPITAL EXPENDITURES	8,500,000							

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

LBR111 020101

PROGRAM TITLE:

WORKFORCE DEVELOPMENT

		IN DO	LLARS-			IN THOU	SANDS-	
PROGRAM EXPENDITURES	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 TOTAL TEMP POSITIONS TOTAL PROGRAM COST	114.00* 135.50** 16,590,467	72.00* 43.00** 21,121,932	71.00* 43.00** 19,497,056	71.00* 43.00** 19,497,056	71.0* 43.0** 19,497	71.0* 43.0** 19,497	71.0* 43.0** 19,497	71.0* 43.0** 19,497

PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR111
020101
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
MEASURES OF EFFECTIVENESS	2010 10	2010 17	2017 10	2010 10	2010 20	2020 21	in V in 1 in he	
1. % OF JOB APPLICANTS WHO FOUND JOBS 2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS 3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF	58 46 5.6	41 34 5						
PROGRAM TARGET GROUPS								
 JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS 	32583 2709 7841	32000 2500 5800						
PROGRAM ACTIVITIES								
NO. OF JOB OPENINGS FROM EMPLOYERS NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS	152568 1556	150000 1547						
DDOODAM DEVENUES BY TYPE (IN THOUSANDS -4 DOLLARS)								
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES	1,200 12,346 6	1,200 2,435 6	1,200 2,435 6	1,200 2,435 6	1,200 2,435 6	1,200 2,435 6	1,200 2,435 6	1,200 2,435 <u>6</u>
TOTAL PROGRAM REVENUES	13,552	3,641	3,641	3,641	3,641	3,641	3,641	3,641
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
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.

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.

PROGRAM ID: PROGRAM STRUCTURE NO: 020102

LBR135

PROGRAM TITLE:

WORKFORCE DEVELOPMENT COUNCIL

		IN DO	LLARS			IN THOU	JSANDS	
PROGRAM EXPENDITURES	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* 2.00**	4.00* 2.00**	6.00* 0.00**	6.00* 0.00**	6.0* 0.0**	6.0* 0.0**	6.0* 0.0**	6.0* 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 0.90* 2.00**	12,560 3.90* 2.00**	12,868 5.90* **	12,868 5.90*	13 5.9* **	13 5.9* **	13 5.9* **	13 5.9* **
FEDERAL FUNDS	2.00	8,270,354	8,290,036	8,290,036	8,290	8,290	8,290	8,290
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	1.00* 2.00**	4.00* 2.00**	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
TOTAL PROGRAM COST	11,741	8,282,914	8,302,904	8,302,904	8,303	8,303	8,303	8,303
				AND THE RESIDENCE OF THE PARTY				The state of the s

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR135
020102
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
MEASURES OF EFFECTIVENESS								
 % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING % YOUTH PLACED IN JOBS FOLLOWING TRAINING % EMPLOYED ADULTS 6-9 MOS AFTER SKILLS TRAINING % EMPLYEE DISLOCATE WRKR 6-9 MOS AFTER SKILLS TRNG % YOUTH EMPLYD/MILITARY/PT SECON EDU AFTER TRNG % YOUTH W/DIPLOMA/GED/CERTIF 6-9 MOS AFTER TRNG # OF PLACEMENT IN NON-TRADITIONAL EMPLOYMENT 	72.3 72.3 89.2 87 71 82 12	73 73 90 87 71 82 12						
PROGRAM TARGET GROUPS 1. ADULTS RECVG DLIR WIOA TRNG PROGRAM ASSIST 2. YOUTH RECVG DLIR WIOA TRNG PROGRAM ASSIST 3. ADULT PUBLIC ASSIST RECIPIENTS RECVG INTEN/TRNG 4. ADULT W/DISABILITES PLACED IN JOBS FOLLOW TRNG	148 480 105 3	150 480 105 5						
PROGRAM ACTIVITIES 1. # EMPLOYER ENGAGEMENT CONTACTS 2. # RAPID RESPONSE ORIENTATIONS CONDUCTED 3. # ON JOB TRAINING OPENING DEVELOP W/EMPLOYERS	0 00 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES		6,500 6,500						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	***************************************	6,500 6,500						

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

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

2018.

LBR135: WORKFORCE DEVELOPMENT COUNCIL

02 01 02

* 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 guarter 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,

PROGRAM ID:

PROGRAM STRUCTURE NO: 020103 PROGRAM TITLE:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

PROGRAM TITLE: UNEMPLOYMENT	INSURANCE PROG		LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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* 11.00**	251.50* 11.00**	251.50* 11.00**	251.50* 11.00**	251.5* 11.0**	251.5* 11.0**	251.5* 11.0**	251.5* 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	*		*	.	*	*	*	*
SPECIAL FUND	11.00** 143,701,706 251.50*	11.00** 3,191,310 251.50*	11.00** 3,191,310 251.50*	11.00** 3,191,310 251.50*	11.0** 3,191 251.5*	11.0** 3,191 251.5*	11.0** 3,191 251.5* **	11.0** 3,191 251.5*
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 TOTAL TEMP POSITIONS TOTAL PROGRAM COST	251.50* 11.00** 154,797,788	251.50* 11.00** 384,638,047	251.50* 11.00** 385,253,393	251.50* 11.00** 385,253,393	251.5* 11.0** 385,253	251.5* 11.0** 385,253	251.5* 11.0** 385,253	251.5* 11.0** 385,253

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR171
020103
UNEMPLOYMENT INSURANCE PROGRAM

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS								
 NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS NO. PROMPT STATUS DET. AS % TOTAL STATUS DET. NO. AUDITS PERFORMED AS % TTL EMPLOYERS NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS 	94	94	94	94	94	94	94	94
	90	90	90	90	90	90	90	90
	78	78	78	78	78	78	78	78
	99	100	100	100	100	100	100	100
	87	87	87	87	87	87	87	87
	1	1	1	1	1	1	1	1
	6	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS 1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE) 2. NO. OF SUBJECT EMPLOYERS 3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	7024	7200	7400	7500	7500	7600	7600	7600
	31529	31800	32100	32400	32400	32700	32700	32700
	270	271	273	274	274	275	275	275
PROGRAM ACTIVITIES 1. INITIAL OR NEW CLAIMS (ALL PROGRAMS) 2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S) 3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET) 4. STATUS DETERMINATIONS 5. EMPLOYER AUDITS 6. TAX PAYMENT PROCESSING 7. WAGE RECORDS (1000S) 8. INSURED UNEMPLOYMENT RATE 9. TOTAL UNEMPLOYMENT RATE	65653	65600	66400	66200	66200	67200	67200	67200
	384	405	414	419	419	419	425	425
	38109	37600	38400	38800	38800	39400	39400	39400
	7215	7300	7400	7500	7500	7500	7500	7500
	353	350	350	360	360	360	360	360
	124514	126000	127200	128400	128400	129600	129600	129600
	2895	2930	2937	2978	2978	3019	3019	3019
	1.1	1.2	1.2	1.2	1.2	1.2	1.2	1.2
	3.3	3.2	3.2	3.4	3.4	3.5	3.5	3.5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	190,000	171,000	178,000	183,000	183,000	183,000	183,000	183,000
	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500
	225,500	206,500	213,500	218,500	218,500	218,500	218,500	218,500
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	225,500	206,500	213,500	218,500	218,500	218,500	218,500	218,500
	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.

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.

PROGRAM ID:

PROGRAM STRUCTURE NO:

LBR903 020104

PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

		IN DO	LLARS			IN THOU	ISANDS	
PROGRAM EXPENDITURES	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* 9.00**	4.00* 9.00**	5.00* 9.00**	5.00* 9.00**	5.0* 9.0**	5.0* 9.0**	5.0* 9.0**	5.0* 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
OF EGIAL FOND	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						

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 020104

LBR903

PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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 TOTAL TEMP POSITIONS TOTAL PROGRAM COST	4.00* 9.00** 7,738,209	4.00* 9.00** 16,939,717	5.00* 9.00** 7,716,636	5.00* 9.00** 7,716,636	5.0* 9.0** 7,717	5.0* 9.0** 7,717	5.0* 9.0** 7,717	5.0* 9.0** 7,717

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR903
020104
OFFICE OF COMMUNITY SERVICES

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

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

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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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

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ENFORCEMENT OF LABOR LAWS

PROGRAM IIILE: ENFORCEME	NI OF LABOR LAWS	IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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* 10.50**	194.00* 10.50**	200.00* 10.50**	200.00* 10.50**	200.0* 10.5**	200.0* 10.5**	200.0* 10.5**	200.0* 10.5**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	10,191,120 17,473,587	13,000,563 25,132,154	13,481,785 25,599,105 15,350	13,655,006 27,169,105 700,000	13,656 25,109	13,656 25,109	13,656 25,109	13,656 25,109
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 31.00* 5.00**	8,898,919 22.00* **	9,746,538 22.00* **	12,108,818 22.00*	9,349 22.0* **	9,349 22.0* **	9,349 22.0* **	9,349 22.0* **
SPECIAL FUND	17,309,511 20.40* 5.00**	2,972,676 20.40* 5.00**	3,002,955 20.40* 5.00**	3,002,955 20.40* 5.00**	3,003 20.4* 5.0**	3,003 20.4* 5.0**	3,003 20.4* 5.0**	3,003 20.4* 5.0**
OTHER FEDERAL FUNDS	1,114,662 *	2,339,716 9.00*	2,339,716 11.00*	2,339,716 11.00*	2,340 11.0*	2,340 11.0*	2,340 11.0*	2,340 11.0*
TRUST FUNDS	**	5.00** 23,851,406 *	5.00** 23,937,031 *	5.00** 24,002,622 *	5.0** 24,003 *	5.0** 24,003 *	5.0** 24,003 *	5.0** 24,003 *
REVOLVING FUND	0.50** 53,816	0.50** 70,000	0.50** 70,000	0.50** 70,000	0.5** 70	0.5** 70	0.5** 70	0.5** 70
TOTAL PERM POSITIONS	193.00*	194.00*	200.00*	200.00*	200.0*	200.0*	200.0*	200.0*
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	10.50** 27,664,707	10.50** 38,132,717	10.50** 39,096,240	10.50** 41,524,111	10.5** 38,765	10.5** 38,765	10.5** 38,765	10.5** 38,765

PROGRAM ID:

PROGRAM STRUCTURE NO: 020201

LBR143

PROGRAM TITLE:

HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

		IN DO	LLARS			IN THOU	SANDS-	
PROGRAM EXPENDITURES	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*
PERSONAL SERVICES	0.50** 2,950,379	0.50** 4,357,486	0.50** 4,420,032	0.50** 4,420,032	0.5** 4,420	0.5** 4,420	0.5** 4,420	0.5** 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				ı				
	17.10*	17.10* **	17.10* **	17.10*	17.1* **	17.1* **	17.1* **	17.1* **
GENERAL FUND	991,264 22.00*	1,051,969 22.00*	1,084,236 22.00*	1,084,236 22.00*	1,084 22.0*	1,084 22.0*	1,084 22.0*	1,084 22.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,171,903 19.90*	2,972,676 19.90*	3,002,955 19.90*	3,002,955 19.90*	3,003 19.9*	3,003 19.9*	3,003 19.9*	3,003 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
	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
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: D20201
PROGRAM TITLE: HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

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

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 affects 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

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- * 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.

PROGRAM ID:

PROGRAM STRUCTURE NO: PROGRAM TITLE:

LBR152

020202 WAGE STANDARDS PROGRAM

	IN DO	II ARS			IN THOU	SANDS	
FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
17.00* 0.00**	17.00* 0.00**	18.00* 0.00**	18.00* 0.00**	18.0* 0.0**	18.0* 0.0**	18.0* 0.0**	18.0* 0.0**
998,498 53,431	1,101,292 23,431	1,160,557 23,831 1,100	1,184,971 23,831	1,185 24	1,185 24	1,185 24	1,185 24
1,051,929	1,124,723	1,185,488	1,208,802	1,209	1,209	1,209	1,209
17.00* **	17.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
1,051,929	1,124,723	1,185,488	1,208,802	1,209	1,209	1,209	1,209
17.00* ** 1,051,929	17.00* ** 1,124,723	18.00* ** 1,185,488	18.00* ** 1,208,802	18.0* ** 1,209	18.0* ** 1,209	18.0* ** 1,209	18.0* ** 1,209
	17.00* 0.00** 998,498 53,431 1,051,929 17.00* ** 1,051,929	FY 2015-16 FY 2016-17 17.00* 17.00* 0.00** 0.00** 998,498 1,101,292 53,431 23,431 1,051,929 1,124,723 17.00* ** 17.00* 17.00* ** 17.00* ** 17.00* ** 17.00* ** 17.00* **	17.00* 17.00* 18.00* 0.00** 0.00** 0.00** 998,498 1,101,292 1,160,557 53,431 23,431 23,831 1,100 1,051,929 1,124,723 1,185,488 17.00* 1,051,929 1,124,723 1,185,488 17.00* 1,051,929 1,124,723 1,185,488 17.00* 18.00* 17.00* 18.00* 18.00* 17.00* 18.0	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 17.00* 17.00* 18.00* 18.00* 0.00*** 0.00** 0.00** 0.00** 998,498 1,101,292 1,160,557 1,184,971 53,431 23,431 23,831 23,831 1,100 1,100 1,100 1,051,929 1,124,723 1,185,488 1,208,802 17.00* 17.00* 1,185,488 1,208,802 17.00* 17.00* 18.00* 18.00* 17.00* 17.00* 18.00* 18.00* 17.00* 17.00* 18.00* 18.00*	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 17.00* 17.00* 18.00* 18.00* 18.00* 0.00*** 0.00*** 0.00*** 0.00*** 0.00*** 998,498 1,101,292 1,160,557 1,184,971 1,185 53,431 23,431 23,831 23,831 24 1,051,929 1,124,723 1,185,488 1,208,802 1,209 17.00* 17.00* 18.00* 18.00* 18.0* 1,051,929 1,124,723 1,185,488 1,208,802 1,209 17.00* 17.00* 18.00* 18.00* 18.0* 17.00* 17.00* 18.00* 18.00* 18.0*	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 17.00* 17.00* 18.00* 18.00* 18.00* 18.0* 18.0* 0.00** 0.00** 0.00** 0.00** 0.00** 0.0** 0.0** 998,498 1,101,292 1,160,557 1,184,971 1,185 1,185 53,431 23,431 23,831 23,831 24 24 1,051,929 1,124,723 1,185,488 1,208,802 1,209 1,209 17.00* 17.00* 18.00* 18.00* 18.0* 18.0* 18.0* 17.00* 17.00* 18.00* 18.00* 18.0* 18.0* 18.0*	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 17.00* 17.00* 18.00* 18.00* 18.00* 18.0*

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR152
020202
WAGE STANDARDS PROGRAM

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

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.

PRQGRAM ID:

PROGRAM STRUCTURE NO: 020203

LBR153

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

•		IN DO	LLARS			IN THOU	ISANDS	
PROGRAM EXPENDITURES	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* 5.00**	22.00* 5.00**	23.00* 5.00**	23.00* 5.00**	23.0* 5.0**	23.0* 5.0**	23.0* 5.0**	23.0* 5.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES	1,307,589 190,328	1,734,350 97,151	1,802,796 72,151	1,822,542 72,151	1,823 72	1,823 72	1,823 72	1,823 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 0.50*	1,581,501 0.50*	1,624,947 0.50*	1,644,693	1,645 0.5*	1,645 0.5*	1,645 0.5*	1,645 0.5*
OTHER FEDERAL FUNDS	5.00** 16,036	5.00** 250,000	5.00** 250,000	5.00** 250,000	5.0** 250	5.0** 250	5.0** 250	5.0** 250
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	22.00* 5.00** 1,497,917	22.00* 5.00** 1,831,501	23.00* 5.00** 1,874,947	23.00* 5.00** 1,894,693	23.0* 5.0** 1,895	23.0* 5.0** 1,895	23.0* 5.0** 1,895	23.0* 5.0** 1,895

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR153
20203
PAWAII CIVIL RIGHTS COMMISSION

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

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 §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

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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 polices, 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.

PROGRAM ID:

PROGRAM STRUCTURE NO: 020204 PROGRAM TITLE:

LBR183

DISABILITY COMPENSATION PROGRAM

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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* 5.00**	96.00* 5.00**	100.00* 5.00**	100.00* 5.00**	100.0* 5.0**	100.0* 5.0**	100.0* 5.0**	100.0* 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 EQUIPMENT	15,864,598	23,184,697	23,676,248 14,250	25,246,248 700,000	23,186	23,186	23,186	23,186
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 9.00*	5,140,726	5,851,867 * **	8,171,087	5,411	5,411	5,411 * **	5,411 * **
SPECIAL FUND	5.00** 15,137,608	^^	~ ~	^^	**	^^	^^	**
OI LOWE FORD	*	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

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR183
020204
DISABILITY COMPENSATION PROGRAM

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

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.

PROGRAM ID:
PROGRAM STRUCTURE NO: 0203
PROGRAM TITLE: LABO

LABOR ADJUDICATION

Enter the second	IN DO	IIARS			IN THOU	SANDS-	
FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
22.00* 6.00**	22.00* 6.00**	23.00* 6.00**	23.00*	23.0*	23.0* 6.0**	23.0* 6.0**	23.0* 6.0**
1,407,672 144,013	2,537,770 256,739	2,633,860 256,739	2,648,296 256,739	2,648 257	2,648 257	2,648 257	2,648 257
1,551,685	2,794,509	2,890,599	2,905,035	2,905	2,905	2,905	2,905
			`				
6.00**	10.00* 6.00** 1.659.709	11.00* 6.00** 1.735.040	11.00* 6.00**	11.0* 6.0**	11.0* 6.0** 1.739	11.0* 6.0** 1.730	11.0* 6.0** 1,739
12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	1,134,800	1,165,559	1,165,559	1,166	1,166	1,166	1,166
22.00* 6.00** 1,551,685	22.00* 6.00** 2,794,509	23.00* 6.00** 2,890,599	23.00* 6.00** 2,905,035	23.0* 6.0** 2,905	23.0* 6.0** 2,905	23.0* 6.0** 2,905	23.0* 6.0** 2,905
	22.00* 6.00** 1,407,672 144,013 1,551,685 10.00* 6.00** 1,551,685 12.00* **	FY 2015-16 FY 2016-17 22.00* 22.00* 6.00*** 6.00** 1,407,672 2,537,770 144,013 256,739 1,551,685 2,794,509 10.00* 10.00* 6.00** 6.00** 1,551,685 1,659,709 12.00* ** 1,134,800 ** 22.00* 6.00** 6.00** 6.00**	22.00* 22.00* 23.00* 6.00** 6.00** 6.00** 1,407,672 2,537,770 2,633,860 144,013 256,739 256,739 1,551,685 2,794,509 2,890,599 10.00* 10.00* 11.00* 6.00** 6.00** 6.00** 1,551,685 1,659,709 1,725,040 12.00* 12.00* 12.00* ** ** ** 1,134,800 1,165,559 22.00* 23.00* 6.00** 6.00**	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 22.00* 22.00* 23.00* 23.00* 6.00*** 6.00*** 6.00*** 6.00** 1,407,672 2,537,770 2,633,860 2,648,296 144,013 256,739 256,739 256,739 1,551,685 2,794,509 2,890,599 2,905,035 10.00* 10.00* 11.00* 1.00* 6.00** 6.00** 6.00** 6.00** 1,551,685 1,659,709 1,725,040 1,739,476 12.00* 12.00* 12.00* 12.00* ** ** ** ** 1,134,800 1,165,559 1,165,559 22.00* 22.00* 23.00* 23.00* 6.00** 6.00** 6.00**	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 22.00* 22.00* 23.00* 23.00* 23.00* 6.00*** 6.00*** 6.00*** 6.00** 6.0** 1,407,672 2,537,770 2,633,860 2,648,296 2,648 144,013 256,739 256,739 256,739 257 1,551,685 2,794,509 2,890,599 2,905,035 2,905 10.00* 10.00* 11.00* 11.00* 11.0* 6.00** 6.00** 6.00** 6.0** 6.0** 1,551,685 1,659,709 1,725,040 1,739,476 1,739 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 12.00* 1.766 1.739 1.766 1.739 1.766 1.739 1.766 1.739 1.766 1.739 1.766 1.739 1.766 1.739 1.766 1.739 1.766 1.739	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 22.00* 22.00* 23.00* 23.00* 23.00* 23.00* 23.00* 6.0** 6.0** 6.0** 6.0** 6.0** 6.0** 6.0** 6.0** 6.0** 1.0** 6.0** 6.0** 6.0** 1.0** 1.0** 1.0** 1.0** 2.537 250.5 250.5 250.5	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 22.00* 22.00* 23.00* 23.00* 23.00* 23.00* 23.00* 23.00* 23.00* 23.00* 23.00* 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 6.00** 2.648 2.60* 2.60*

PROGRAM ID: LBR161
PROGRAM STRUCTURE NO: 020301

LBR161

PROGRAM TITLE:

HAWAII LABOR RELATIONS BOARD

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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				
	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

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR161
020301
HAWAII LABOR RELATIONS BOARD

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

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.

PROGRAM ID:

PROGRAM STRUCTURE NO: 020302

LBR812

PROGRAM TITLE:

LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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*
PERSONAL SERVICES	0.00** 735,910	0.00** 840,793	0.00** 882,560	0.00** 896,996	0.0** 897	0.0** 897	0.0** 897	0.0** 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				1				
	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

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR812
20302
LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

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

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.

PROGRAM ID:

PROGRAM STRUCTURE NO: 020303

LBR871 020303

PROGRAM TITLE:

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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* 0.00**	12.00* 0.00**	12.00* 0.00**	12.00* 0.00**	12.0* 0.0**	12.0* 0.0**	12.0* 0.0**	12.0* 0.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES	0.00	972,074 162,726	1,002,833 162,726	1,002,833 162,726	1,003 163	1,003 163	1,003 163	1,003 163
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 TOTAL TEMP POSITIONS TOTAL PROGRAM COST	12.00*	12.00* ** 1,134,800	12.00* ** 1,165,559	12.00* ** 1,165,559	. 12.0* ** 1,166	12.0* ** 1,166	12.0* ** 1,166	12.0* ** 1,166

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR871
020303
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
MEASURES OF EFFECTIVENESS								automorphismocratical de la company de la co
 % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQS AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT 	85 93 19	80 90 28						
PROGRAM TARGET GROUPS 1. NUMBER OF APPEAL REQUESTS FILED	4178	4000	4000	4000	4000	4000	4000	4000
PROGRAM ACTIVITIES 1. NUMBER OF APPEALS DECISIONS ISSUED	4632	4300	4300	4300	4300	4300	4300	4300

Program Plan Narrative

LBR871: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

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%.

02 03 03

* 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.

PROGRAM ID:

PROGRAM STRUCTURE NO: 0204
PROGRAM TITLE: 0VER

OVERALL PROGRAM SUPPORT

		IN DO	LLARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	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								
GENERAL FUND	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**
	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*
OTHER FEDERAL FUNDS	3.88**	2.88**	2.88**	2.88**	2.9**	2.9**	2.9**	2.9**
	1,348,070	4,143,464	4,197,474	4,197,474	4,197	4,197	4,197	4,197
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	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**
TOTAL PROGRAM COST	3,809,389	7,351,093	7,097,904	7,097,904	7,098	7,098	7,098	7,098

PROGRAM ID:

PROGRAM STRUCTURE NO: 020401
PROGRAM TITLE: RESEAF

LBR901 020401

RESEARCH AND STATISTICS

	©0.00000000000000000000000000000000000	IN DO	LLARS			IN THOU	SANDS-	
PROGRAM EXPENDITURES	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* 7.00**	21.05* 3.00**	21.05* 3.00**	21.05* 3.00**	21.1* 3.0**	21.1* 3.0**	21.1* 3.0**	21.1* 3.0**
PERSONAL SERVICES OTHER CURRENT EXPENSES	1,078,979 116,567	1,631,141 212,839	1,657,268 212,839	1,657,268 212,839	1,657 213	1,657 213	1,657 213	1,657 213
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* 2.00**	4.38* 2.00**	4.38* 2.00**	4.38* 2.00**	4.4* 2.0**	4.4* 2.0**	4.4* 2.0**	4.4* 2.0**
GENERAL FUND	434,608 0.55*	464,478 3.67*	478,679 3.67*	478,679 3.67*	479 3.7*	479 3.7*	479 3.7*	479 3.7*
FEDERAL FUNDS	5.00** 176,190 26.07*	1.00** 468,969 13.00*	1.00** 480,895 13.00*	1.00** 480,895 13.00*	1.0** 481 13.0* **	1.0** 481 13.0*	1.0** 481 13.0* **	1.0** 481 13.0* **
OTHER FEDERAL FUNDS	584,748	910,533	910,533	910,533	910	910	910	910
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	31.00* 7.00**	21.05* 3.00**	21.05* 3.00**	21.05* 3.00**	21.1* 3.0**	21.1* 3.0**	21.1* 3.0**	21.1* 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

PERFORMANCE MEASURES AND PROGRAM REVENUES

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

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS 1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES 2. USER SATISFACTION W/CAREER EXPLORATING TOOL(1-100)	100	99	99	99	99	99	99	99
	100	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS 1. NO. OF ON-LINE USERS ON R&S INTERNET SITES 2. NO. OF ON-LINE USERS OF CAREER EXPLORATING TOOL	525472	300000	300000	300000	300000	300000	300000	300000
	176000	150000	150000	150000	150000	150000	150000	150000
PROGRAM ACTIVITIES 1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES 2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT 3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED 4. NO. OF OUTREACH AND EDUCTNL ACTIVITIES CONDUCTED	77	60	6	60	60	60	60	60
	70	70	70	70	70	70	70	70
	14	6	6	6	6	6	6	6
	42	20	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL TOTAL PROGRAM REVENUES	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020

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 subareas 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.

PROGRAM ID:

PROGRAM STRUCTURE NO: 020402

LBR902

PROGRAM TITLE: GENERAL ADMINISTRATION

FROGRAM TITLE. GENERAL AD		IN DO	LLARS-			IN THOU	SANDS	
PROGRAM EXPENDITURES	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* 5.00**	53.00* 4.00**	54.00* 4.00**	54.00* 4.00**	54.0* 4.0**	54.0* 4.0**	54.0* 4.0**	54.0* 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				1				
	21.83*	21.83*	21.83*	21.83*	21.8*	21.8*	21.8*	21.8*
GENERAL FUND	1.12** 1,730,129	1.12** 2,074,182	1.12** 1,740,856	1.12** 1,740,856	1.1** 1,741	1.1** 1,741	1.1** 1,741	1.1** 1,741
CENEIVETOND	*	2,074,102	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	120,392 31.17*	200,000 31.17*	200,000 32.17*	200,000 32.17*	200 32.2*	200 32.2*	200 32.2*	200 32.2*
·	3.88**	2.88**	2.88**	2.88**	2.9**	2.9**	2.9**	32.2 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

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

LBR902
020402
GENERAL ADMINISTRATION

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

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 134

PROGRAM ID

PROGRAM TITLE

LBR-111

PROGRAM STRUCTURE NO. 020101

WORKFORCE DEVELOPMENT

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
	NONDER	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	FY 22-23	SUCCEE! YEAR!
16008	Note this wife man till this has been and	***************************************	NEM	WORKFORCE DEV	ELOPMENT, H	AWAII	ana and has the tile the blue fills and 'Ma the							
				50 8,250 50 100 50		50 8,250 50 100 50								
		TO	OTAL	8,500	the season have been been been been been been been be	8,500	Mara Sanda Militira Stimus errinn sellar Sanda Gallina usinan Saning Sani	to assist which should british maken would believe double territoristics date.	- mante desta. Milital Milital Vision dermit access within social glass diffe		. There make shape desire their states asked make taking make taking make		and the state of t	(g), Milya area, anda arear anda, talah dalah halip e
		G.O.	BONDS	8,500		8,500		0 000 000 000 100 000 000 000 000 000 0		I dans none Mills who from have note thin unit filled dan			er yang dikir sam dikil dinar yang kina maya dani atmy	
	nana, kulpu Marin Luisya makat adapa dalah dalah		an aine aine hait ann Ain tean ann aine ann Aith teal àine aine aine.	PROGRAM TOTAL	S		and allow allow have being strong allow allows the strong	t rips over him 1870; lime their him close 400s filler data 440	anna diana 1960 tilan tilana 1960 talah diana 1960 talah dian	t Milit have then your Milit thin your thin since after this	. Will take one this also filly blue pass like one lil	t digar away latter wintig small damit salaya dalika talaya 1933 bin	en kanny silikih arikih dilikih dilaka dalam hapan dilika dalam (
		PLANS LAND DESIG CONST EQUIP	GN FRUCTION	50 8,250 50 100 50		50 8,250 50 100 50		,					•	
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 135

PROGRAM ID

PROGRAM TITLE

LBR-903

PROGRAM STRUCTURE NO. 020104

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE ELEMENT/MOF	PROJECT TOTAL	OJECT TITLE PRIOR YRS	FY 15-16	FY 16-17	BUDGET P FY 17-18	ERIOD FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
 P16009	2		NEM NEM	BIKESHARE HA		15-16	10-11	11-10		19-20	20-21		22-23	TEARS
F10003	2		NEM	DIKESHARE HAI	MAII, VANO						•			
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		CONST	TRUCTION	140		140								
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 136

PROGRAM ID

PROGRAM TITLE

LBR-903

PROGRAM STRUCTURE NO. 020104

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITL	E .		BUDGET P	ERIOD					
NONDER	NOMBER	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	FY 22-23	SUCCEED YEARS
P17010	- Commonweal and a finish deliver transp. South decid address and		NEM	BOY SCOUTS OF	AMERICA,	ALOHA COUNCIL	, OAHU	tille blier fillet wind men ellen kinn blier tille vom bene		ME HAVE SELECT STORY STORY CHARACTERS STORY STORY STORY AND ALL	and the case and the case and the case and the case and	in 1986 (1995 mans 1986) milat paga 1996, atma paga 1986 se	, , , , , , , , , , , , , , , , , , ,	
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P17012	anna tara anna anna anta anta guas anna tara tara tara		NEM	HAWAII PROFES	SIONAL FI	REFIGHTERS FOUN	DATION, O	AHU	anne dajus sega tand dana acas men daga daga elekt uj	an Tallan etter dette Allan Tätt Mere ellen Tetra State Allan Tä	The state data state and sings their color wave thick tidey as		ar dayan bilikil arana dalam dalam untun dalam dalam dalam ayang dalam	
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P17013	andre seems make 1990 should dealer Miller Stiller Stiller Stiller Stiller		NEW	AMUH NAIIAWAH	NE SOCIET	Y, OAHU		allin dass 1600 tiller däre Viller tiller avsa 1607 junio vasse t	Mille Allek dans illek kale pince wiles alves maps Mille ill	ar ning 1880 likel man derir bila man tiran man m _{ana} al	iking acama nggan kalaba dalah anang kanan kalaba anang kilaba anang kalaba	or films noted games about string string cards again, which dis	na daga atma tama taya mete asan daga eten daga asan	PREF STEEL
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		G.O.	BONDS	350			350							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 137

PROGRAM ID

PROGRAM TITLE

LBR-903

TIDK 303

PROGRAM STRUCTURE NO. 020104

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET F	PERIOD					
NOTIBER	HOHDER	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	FY 22-23	SUCCEED YEARS
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		G.O.	BONDS	975			975	\			400 May 1000 MIN 1100	THE	er have then then then then also side onto 4000 man.	
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		G.O.	BONDS	115			115						na miga mana antan kana yang bahay dalay antan alaus	mais viviris single 6564 disser selvali. Ovido disser 4000 bilar sel
 P17017			NEM	LYMAN HOUSE N	MEMORIAL MUS	SEUM, HAWAII		ning work when finish dates notice librar regio filtre seaso and	na frugió status difero erecio assas tales escos status dado assas su	n mend divide women menen winder below specure divines (popsy deleter gar	y tien man only him yang tien man gang best pala an		de divide manus deum glage melle denne gibbs melle seinen milde.	ann anns anns anns anns anns anns anns
		CONST	RUCTION	500			500							
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		G.O.	BONDS	500		are gang litter seam gang villak bada litteh diliku many didili alam Mil	500	ing out any that two way dan ago this dan ou			n titler have page times page cover more again come base and	P HOS MAN THE SERVE HAND MADE WHILE MADE MADE THE		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

LBR-903

PROGRAM STRUCTURE NO. 020104

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			DUDCET D	EDIOD				,	
NOMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 15-16	FY 16-17	BUDGET P FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
P17018			NEM	POI DOGS & PO	POKI, OAHU		and were the sense sense and sense and the sense sense and	anne dien jakin Mille nien jang tida pena tida (dila) ani			, man may may may may had area and and and and and and and and and an	M AND SIZE AND SIZE AND SIZE SIZE SIZE SIZE SIZE SIZE	10 100 110 till 110 000 100 till 100 till 100 till	loon till til til till till till till till
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		G.O.	BONDS	190		an dien deut jame leich After wich bank vonn deut jame beite be	190	enga mena pang tidar kaga anny mina pang mina mang apar :		er coor man man drop and close reve dots close seek bot	a Mille anni dispa Pille villa Mille Pille anni Sille anni Sille	AS Cillie reine Willia Clause Viert dilate educe Villa jaine elibiti a	it was tild vian tille day yay nan yay diar mar	
 P17019	Man also year fine day, and this year till the		NEM	SPECIAL OLYM	PICS HAWAII,	INC., OAHU	on that 600 and 100 (000 day 100 (001 (001 one	nama kind anga Pilir kind agan dibu anan Mali Iran ana				M CHIC COLD STOR COLD THE SELECT COLD STAR STAR STAR COLD	to long titler little titler dags dags dags fann einen einen	
		CONST	RUCTION	700			700							
		то	TAL	700			700					7 dia 402 dia 407 dia 408 dia 304 dia 404 dia 404 dia	di dia tito tuo tuo tuo ain tuo ma tito ma	
		G.O.	BONDS	700			700							
 P17020			NEM	THE 442ND VET	ERANS CLUB,	OAHU	-	gan, mga sama tuma nama gana tuma niga mana sama sama	. Anna latin filia anna anna filia dana allan anna anna anna anna anna an	M (AN) PRINT SIZE AND SIZE ONLY AND SIZE ONLY AND SIZE ONLY	s often made with made while water made only state the	TO COLUMN COLOR STATE STATE COLOR CO	M 401 APR 401 TO 100 APR 401 APR 400 APR 400	
		PLANS	;	150			150							
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		G.O.	BONDS	50		- 100 100 100 100 100 100 100 100 100 10	50	PER TOTAL TERM TOTAL	Will the Tell Street and Tell the Line Street	o tria ette etta taan film etta film ette, ang tata and	erith tille year with tree title even year with year to			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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LBR-903 PROGRAM ID PROGRAM STRUCTURE NO. 020104

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		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	FY 22-23	SUCCEEL YEARS
17022			NEM	YMCA OF HONOL	ULU, OAHU				1 TOT COL 100		a villa tima dina tida dina tima may dina tima miga tim	A tile have then then have hope and man, tile an	and the same and party from the party been used to see here.	dali mani mini anna man dinih mani bidi mali M
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17023	** **** 455 **** 514 517 **** 414 517 ***		NEW	YOUNG WOMEN'S	CHRISTIAN A	SSOCIATION	 OF OAHU, O	AHU	. The state of the	e ering milet even some dene dans milet beste july sein sind	of Willia spiles access 1980 after Willia Scient Access Wilson States Chair	ti cure man jilin ugu tirin sina man man dan sina an		
		CONST	RUCTION	520			520							
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		G.O.	BONDS	520			520	naa tiist kan jiist kud qaa iilka dhe kiili iilu an	NAME AND STATE AREA AND ADDRESS OF THE ADDRESS OF T			T TOTAL AND AND THE HITE HAS BEEN ONE AND THE STATE AND TH	o data film della film bella inne sitti denni della dinni	
			er men man ville man sinn man men men sinn sinn sinn sinn sinn sinn sinn si	PROGRAM TOTAL	 S					THE PER PER PER CONTROL OF THE SALE CONTROL	in 1880 Albin vings 4860 Albin 1880 Side Sales Albin 1880 Side	the case that was fally from page from page (the se	o gang tilaw alam tilaw anna ugan tilag anna anna agan	
		PLANS LAND DESIG CONST EQUIP	GN RUCTION	610 2 996 55,405 545	457 1 992 48,681 254	440 100	153 1 4 6,284 191							
		ТО)TAL	57,558	50,385	540	6,633		, mar ping 100 ping ping lags ang ang ang ang			M Mille beine eller sitte, Mille üben sonn beile binni siten och	raing tree and their time again time about their sign.	
		G.O.	RDEPT. TRA BONDS AL FUND	2,000 53,558 2,000	2,000 46,385 2,000	540	6,633						a ann aid an air ann an	