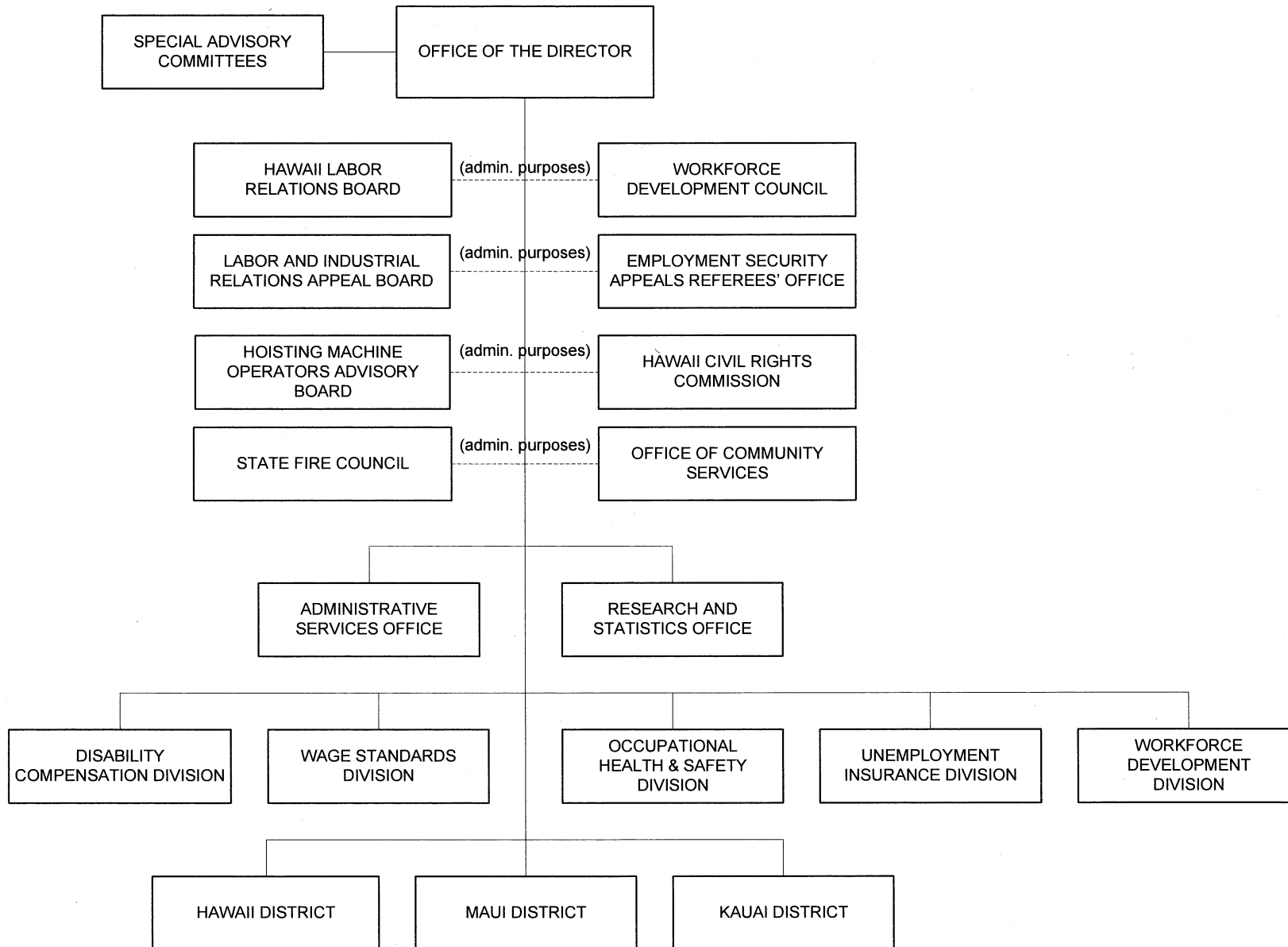




**Department of Labor and Industrial
Relations**

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



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

Mission Statement

To increase the economic security, physical and economic well-being and productivity of workers and ensure the growth and development of industry.

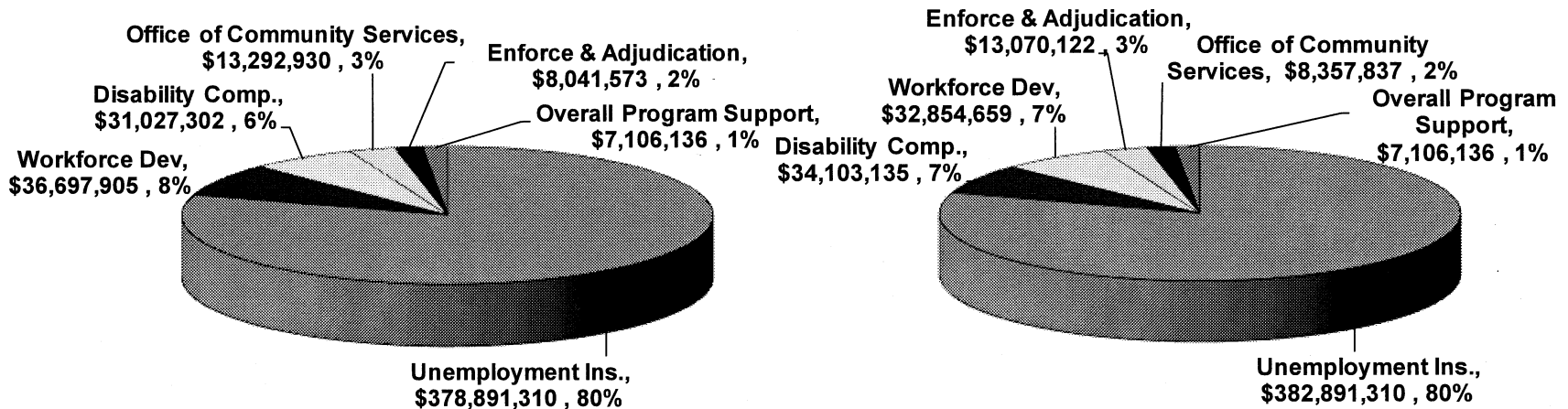
Department Goals

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

Significant Measures of Effectiveness

	<u>FY 2020</u>	<u>FY 2021</u>
1. Percentage of job applicants who found jobs	7	7
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	100	100

FB 2019-2021 Operating Budget by Major Program Area
FY 2020 FY 2021



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Employment

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

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

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

Funding Sources:		Budget Base	Budget Base	FY 2020	FY 2021
		FY 2020	FY 2021		
	Perm Positions	187.11	187.11	191.11	191.11
	Temp Positions	14.12	14.12	14.12	14.12
General Funds	\$	19,637,966	19,637,966	24,567,470	27,893,513
	Perm Positions	22.00	22.00	-	-
	Temp Positions	22.00	22.00	22.00	22.00
Special Funds	\$	12,388,944	12,388,944	9,536,320	9,536,320
	Perm Positions	303.87	303.87	219.87	219.87
	Temp Positions	17.00	17.00	17.00	17.00
Federal Funds	\$	43,028,317	43,028,317	39,793,052	39,793,052
	Perm Positions	73.57	73.57	73.57	73.57
	Temp Positions	7.88	7.88	7.88	7.88
Other Federal Funds	\$	7,487,474	7,487,474	11,147,474	11,147,474
	Perm Positions	20.00	20.00	20.00	20.00
	Temp Positions	-	-	-	-
County Funds	\$	2,000,000	2,000,000	2,000,000	2,000,000
	Perm Positions	11.00	11.00	11.00	11.00
	Temp Positions	5.00	5.00	5.00	5.00
Trust Funds	\$	382,002,622	382,002,622	382,002,622	382,002,622
	Perm Positions	12.00	12.00	12.00	12.00
	Temp Positions	20.00	20.00	20.00	20.00
Interdepartmental Transfers	\$	2,887,594	2,887,594	2,887,594	2,887,594
	Perm Positions	-	-	22.00	22.00
	Temp Positions	0.50	0.50	0.50	0.50
Revolving Funds	\$	70,000	70,000	3,122,624	3,122,624
		629.55	629.55	549.55	549.55
		86.50	86.50	86.50	86.50
Total Requirements		469,502,917	469,502,917	475,057,156	478,383,199

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

1. Reduces 84.00 permanent positions and \$4,698,390 in federal funds in both FY 20 and FY 21 for Unemployment Insurance (UI) to delete vacant, unfunded positions and to reflect anticipated reduction in federal awards.
2. Adds \$2,565,469 in FY 20 and \$1,772,998 in FY 21 to continue the Disability Compensation Division modernization project. Also adds \$225,000 in FY 20 and FY 21 for the project's Independent Verification and Validation.

3. Adds \$2,000,000 in both FY 20 and FY 21 to transition the processing of UI benefits from the current State mainframe computer system to an external Cloud system.
4. Adds \$4,000,000 in FY 21 to temporarily cover anticipated federal fund UI payroll and operating costs shortfalls due to the low unemployment rate and decreased federal awards.
5. Transfers 22.00 permanent positions and \$3,052,624 in special funds in FY 20 and FY 21 into the newly established Boiler and Elevator Revolving Fund, per Act 186, SLH 2018.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	630.55*	629.55*	549.55*	549.55*	549.6*	549.6*	549.6*	549.6*
	88.50**	86.50**	86.50**	86.50**	86.5**	86.5**	86.5**	109.5**
PERSONAL SERVICES	29,894,324	54,313,660	50,586,510	53,611,774	53,614	50,714	50,714	50,714
OTHER CURRENT EXPENSES	208,291,883	416,249,181	424,463,896	424,771,425	419,362	418,262	418,262	418,262
EQUIPMENT		700,000	6,750					
TOTAL OPERATING COST	238,186,207	471,262,841	475,057,156	478,383,199	472,976	468,976	468,976	468,976
BY MEANS OF FINANCING								
	188.11*	187.11*	191.11*	191.11*	191.1*	191.1*	191.1*	191.1*
	16.12**	14.12**	14.12**	14.12**	14.1**	14.1**	14.1**	14.1**
GENERAL FUND	18,848,899	21,451,971	24,567,470	27,893,513	22,185	18,185	18,185	18,185
	22.00*	22.00*	*	*	*	*	*	*
	22.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
SPECIAL FUND	5,256,436	12,339,275	9,536,320	9,536,320	9,537	9,537	9,537	9,537
	303.87*	303.87*	219.87*	219.87*	219.9*	219.9*	219.9*	219.9*
	17.00**	17.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
FEDERAL FUNDS	14,904,703	43,028,317	39,793,052	39,793,052	40,094	40,094	40,094	40,094
	73.57*	73.57*	73.57*	73.57*	73.6*	73.6*	73.6*	73.6*
	7.88**	7.88**	7.88**	7.88**	7.9**	7.9**	7.9**	30.9**
OTHER FEDERAL FUNDS	2,403,710	7,487,474	11,147,474	11,147,474	11,147	11,147	11,147	11,147
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS	914,745	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS	194,634,837	382,002,622	382,002,622	382,002,622	382,003	382,003	382,003	382,003
	12.00*	12.00*	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	1,197,891	2,883,182	2,887,594	2,887,594	2,887	2,887	2,887	2,887
	*	*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
REVOLVING FUND	24,986	70,000	3,122,624	3,122,624	3,123	3,123	3,123	3,123
CAPITAL IMPROVEMENT COSTS								
PLANS	4,000	22,000						
LAND ACQUISITION		22,000						
DESIGN	4,000	3,018,000						
CONSTRUCTION	3,042,000	6,147,000	8,000,000					
EQUIPMENT	608,000	21,000		1,000				
TOTAL CAPITAL EXPENDITURES	3,658,000	9,230,000	8,000,000	1,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING G.O. BONDS	3,658,000	9,230,000	8,000,000	1,000				
TOTAL PERM POSITIONS	630.55*	629.55*	549.55*	549.55*	549.6*	549.6*	549.6*	549.6*
TOTAL TEMP POSITIONS	88.50**	86.50**	86.50**	86.50**	86.5**	86.5**	86.5**	109.5**
TOTAL PROGRAM COST	241,844,207	480,492,841	483,057,156	478,384,199	472,976	468,976	468,976	468,976

Department of Labor and Industrial Relations
(Capital Improvements Budget)

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
Total Requirements	-	-

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

1. None.

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LBR

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

REPORT B78
 358 of 365

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23	FY 23-24
				COST ELEMENT/MOF										
				PLANS	686	660	4	22						
				LAND ACQUISITION	8,274	8,252		22						
				DESIGN	4,068	1,046	4	3,018						
				CONSTRUCTION	72,694	55,505	3,042	14,147						
				EQUIPMENT	1,225	595	608	22						
				TOTAL	86,947	66,058	3,658	17,231						
				SPECIAL FUND	2,000	2,000								
				G.O. BONDS	82,947	62,058	3,658	17,231						
				INTERDEPARTMENTAL TRANSFERS	2,000	2,000								



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	630.55*	629.55*	549.55*	549.55*	549.6*	549.6*	549.6*	549.6*
	88.50**	86.50**	86.50**	86.50**	86.5**	86.5**	86.5**	109.5**
PERSONAL SERVICES	29,894,324	54,313,660	50,586,510	53,611,774	53,614	50,714	50,714	50,714
OTHER CURRENT EXPENSES	208,291,883	416,249,181	424,463,896	424,771,425	419,362	418,262	418,262	418,262
EQUIPMENT		700,000	6,750					
TOTAL OPERATING COST	238,186,207	471,262,841	475,057,156	478,383,199	472,976	468,976	468,976	468,976
BY MEANS OF FINANCING								
	188.11*	187.11*	191.11*	191.11*	191.1*	191.1*	191.1*	191.1*
	16.12**	14.12**	14.12**	14.12**	14.1**	14.1**	14.1**	14.1**
GENERAL FUND	18,848,899	21,451,971	24,567,470	27,893,513	22,185	18,185	18,185	18,185
	22.00*	22.00*	*	*	*	*	*	*
	22.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
SPECIAL FUND	5,256,436	12,339,275	9,536,320	9,536,320	9,537	9,537	9,537	9,537
	303.87*	303.87*	219.87*	219.87*	219.9*	219.9*	219.9*	219.9*
	17.00**	17.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
FEDERAL FUNDS	14,904,703	43,028,317	39,793,052	39,793,052	40,094	40,094	40,094	40,094
	73.57*	73.57*	73.57*	73.57*	73.6*	73.6*	73.6*	73.6*
	7.88**	7.88**	7.88**	7.88**	7.9**	7.9**	7.9**	30.9**
OTHER FEDERAL FUNDS	2,403,710	7,487,474	11,147,474	11,147,474	11,147	11,147	11,147	11,147
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS	914,745	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS	194,634,837	382,002,622	382,002,622	382,002,622	382,003	382,003	382,003	382,003
	12.00*	12.00*	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	1,197,891	2,883,182	2,887,594	2,887,594	2,887	2,887	2,887	2,887
	*	*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
REVOLVING FUND	24,986	70,000	3,122,624	3,122,624	3,123	3,123	3,123	3,123
CAPITAL IMPROVEMENT COSTS								
PLANS	4,000	22,000						
LAND ACQUISITION		22,000						
DESIGN	4,000	3,018,000						
CONSTRUCTION	3,042,000	6,147,000	8,000,000					
EQUIPMENT	608,000	21,000		1,000				
TOTAL CAPITAL EXPENDITURES	3,658,000	9,230,000	8,000,000	1,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	3,658,000	9,230,000	8,000,000	1,000				
TOTAL PERM POSITIONS	630.55*	629.55*	549.55*	549.55*	549.6*	549.6*	549.6*	549.6*
TOTAL TEMP POSITIONS	88.50**	86.50**	86.50**	86.50**	86.5**	86.5**	86.5**	109.5**
TOTAL PROGRAM COST	241,844,207	480,492,841	483,057,156	478,384,199	472,976	468,976	468,976	468,976

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	333.50*	333.50*	249.50*	249.50*	249.5*	249.5*	249.5*	249.5*
	63.00**	63.00**	63.00**	63.00**	63.0**	63.0**	63.0**	86.0**
PERSONAL SERVICES	14,582,744	32,606,674	27,930,700	30,830,700	30,832	27,932	27,932	27,932
OTHER CURRENT EXPENSES	186,811,849	387,005,881	392,173,106	393,273,106	391,573	390,473	390,473	390,473
TOTAL OPERATING COST	201,394,593	419,612,555	420,103,806	424,103,806	422,405	418,405	418,405	418,405
BY MEANS OF FINANCING								
	5.30*	5.30*	5.30*	5.30*	5.3*	5.3*	5.3*	5.3*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	4,918,950	5,450,295	5,562,399	9,562,399	7,563	3,563	3,563	3,563
	*	*	*	*	*	*	*	*
	22.00**	22.00**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
SPECIAL FUND	3,022,207	9,136,320	9,136,320	9,136,320	9,137	9,137	9,137	9,137
	288.20*	288.20*	204.20*	204.20*	204.2*	204.2*	204.2*	204.2*
	16.00**	16.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
FEDERAL FUNDS	13,943,735	41,462,758	38,177,493	38,177,493	38,478	38,478	38,478	38,478
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	151,442	680,000	4,340,000	4,340,000	4,340	4,340	4,340	4,340
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS	914,745	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	177,245,623	358,000,000	358,000,000	358,000,000	358,000	358,000	358,000	358,000
	12.00*	12.00*	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	1,197,891	2,883,182	2,887,594	2,887,594	2,887	2,887	2,887	2,887
CAPITAL IMPROVEMENT COSTS								
PLANS	4,000	22,000						
LAND ACQUISITION		22,000						
DESIGN	4,000	3,018,000						
CONSTRUCTION	3,042,000	6,147,000	8,000,000					
EQUIPMENT	608,000	21,000		1,000				
TOTAL CAPITAL EXPENDITURES	3,658,000	9,230,000	8,000,000	1,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	3,658,000	9,230,000	8,000,000	1,000				
TOTAL PERM POSITIONS	333.50*	333.50*	249.50*	249.50*	249.5*	249.5*	249.5*	249.5*
TOTAL TEMP POSITIONS	63.00**	63.00**	63.00**	63.00**	63.0**	63.0**	63.0**	86.0**
TOTAL PROGRAM COST	205,052,593	428,842,555	428,103,806	424,104,806	422,405	418,405	418,405	418,405

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	71.00*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
	43.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	66.0**
PERSONAL SERVICES	3,159,372	9,732,872	9,738,922	9,738,922	9,739	9,739	9,739	9,739
OTHER CURRENT EXPENSES	3,154,761	11,448,122	16,152,019	16,152,019	16,152	16,152	16,152	16,152
TOTAL OPERATING COST	6,314,133	21,180,994	25,890,941	25,890,941	25,891	25,891	25,891	25,891
BY MEANS OF FINANCING								
	1.20*	1.20*	1.20*	1.20*	1.2*	1.2*	1.2*	1.2*
	**	**	**	**	**	**	**	**
GENERAL FUND	985,897	1,055,449	1,057,087	1,057,087	1,057	1,057	1,057	1,057
	*	*	*	*	*	*	*	*
SPECIAL FUND	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
	1,021,641	5,940,010	5,940,010	5,940,010	5,941	5,941	5,941	5,941
	29.80*	28.80*	28.80*	28.80*	28.8*	28.8*	28.8*	28.8*
FEDERAL FUNDS	12.00**	12.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
	2,569,013	8,922,353	9,906,250	9,906,250	9,906	9,906	9,906	9,906
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		380,000	4,100,000	4,100,000	4,100	4,100	4,100	4,100
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS	914,745	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
	12.00*	12.00*	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	822,837	2,883,182	2,887,594	2,887,594	2,887	2,887	2,887	2,887
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
LAND ACQUISITION		1,000						
DESIGN		2,997,000						
CONSTRUCTION			8,000,000					
EQUIPMENT				1,000				
TOTAL CAPITAL EXPENDITURES		2,999,000	8,000,000	1,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS		2,999,000	8,000,000	1,000				
TOTAL PERM POSITIONS	71.00*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
TOTAL TEMP POSITIONS	43.00**	43.00**	43.00**	43.00**	43.0**	43.0**	43.0**	66.0**
TOTAL PROGRAM COST	6,314,133	24,179,994	33,890,941	25,891,941	25,891	25,891	25,891	25,891

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF JOB APPLICANTS WHO FOUND JOBS	5.3	7	7	7	7	7	7	7
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	9.5	10	10	10	10	10	10	10
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIFICATION	9	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	7276	7500	7500	7500	7500	7500	7500	7500
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSISTANCE	661	725	725	725	725	725	725	725
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	6325	5800	5800	5800	5800	5800	5800	5800
PROGRAM ACTIVITIES								
1. NO. OF JOB OPENINGS FROM EMPLOYERS	41609	42000	42000	42000	42000	42000	42000	42000
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS	2025	2250	2250	2250	2250	2250	2250	2250
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349
REVENUE FROM OTHER AGENCIES: FEDERAL	7,455	5,615	5,615	5,615	5,615	5,615	5,615	5,615
TOTAL PROGRAM REVENUES	8,804	6,964	6,964	6,964	6,964	6,964	6,964	6,964
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	6,261	6,521	6,521	6,521	6,521	6,521	6,521	6,521
ALL OTHER FUNDS	2,543	443	443	443	443	443	443	443
TOTAL PROGRAM REVENUES	8,804	6,964	6,964	6,964	6,964	6,964	6,964	6,964

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

Program Plan Narrative

LBR111: WORKFORCE DEVELOPMENT

02 01 01

A. Statement of Program Objectives

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

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

In the FB 19-21 operating budget, program has requests related to federal funds. Federal funds are designated by Means of Financing (MOF) N and Other Federal Funds are designated by MOF P.

Total Request is for increase in federal fund ceiling of \$4,703,897 for FY 20 and FY 21, based on current awards. The breakdown is provided below:

(MOF N) Senior Community Service Employment Program	\$983,897
(MOF P) Registered Apprenticeship	\$2,000,000
(MOF P) Trade Adjustment Assistance Training Program	\$1,700,000
(MOF P) Temporary Labor Certification for Foreign Workers	\$20,000

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 and partners 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 LBR111 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

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

Program Plan Narrative

LBR111: WORKFORCE DEVELOPMENT

02 01 01

unemployment rate and new jobs being created. The outcomes generally fell within 80% of the levels negotiated with the federal government, which is considered to be satisfactory performance.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	6.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	895,130	702,265	703,115	703,115	703	703	703	703
OTHER CURRENT EXPENSES	992,559	6,311,375	6,260,603	6,260,603	6,261	6,261	6,261	6,261
TOTAL OPERATING COST	1,887,689	7,013,640	6,963,718	6,963,718	6,964	6,964	6,964	6,964
BY MEANS OF FINANCING								
	0.10*	0.10*	0.10*	0.10*	0.1*	0.1*	0.1*	0.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	425,843	462,868	463,718	463,718	464	464	464	464
	5.90*	6.90*	6.90*	6.90*	6.9*	6.9*	6.9*	6.9*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,461,846	6,550,772	6,500,000	6,500,000	6,500	6,500	6,500	6,500
TOTAL PERM POSITIONS	6.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,887,689	7,013,640	6,963,718	6,963,718	6,964	6,964	6,964	6,964

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	0	68.6	69.6	70.6	71.6	72.6	73.6	74.6
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	0	63.9	64.9	65.9	66.9	67.9	68.9	70
3. % ADULTS ATTAINING CREDENTIAL	0	51	52	53	54	55	56	57
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	0	74	75	76	77	78	79	80
5. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	0	70.4	71.4	72.4	73.4	74.4	75.4	76.4
6. % DISLOCATED WORKER ATTAINING CREDENTIAL	0	66.5	67	67.5	68	68.5	69	69.5
7. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	0	59	60	61	62	63	64	65
8. % YOUTH EDUCATED, TRAINED, EMPLOYED 12 MOS AFT PRGM	0	55.9	56.4	57.4	58.4	59.4	60.4	61.4
9. % YOUTHS ATTAINING CREDENTIAL	0	61.1	62.1	63.1	64.1	65.1	66.1	67
PROGRAM TARGET GROUPS								
1. ADULTS RECEIVING SERVICES	0	300	350	400	450	500	550	600
2. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	0	5250	5350	5450	5500	5550	5600	5650
3. ADULT REQUESTING CREDENTIAL	0	51	52	53	54	55	56	57
4. DISLOCATED WORKER RECEIVING SERVICES	0	200	250	300	350	400	450	500
5. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	0	7000	7300	7600	7900	8200	8500	8800
6. DISLOCATED WORKER REQUESTING CREDENTIAL	0	155	200	250	300	350	400	450
7. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	0	350	375	400	425	450	475	500
8. YOUTH REQUESTING CREDENTIAL	0	300	325	350	375	400	425	450
PROGRAM ACTIVITIES								
1. # EMPLOYER ENGAGEMENT CONTACTS	3154	4000	4200	4400	4600	4800	5000	5200
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	9	20	25	50	75	100	125	150
3. # EMPLOYER JOB POSTINGS ON HIRE NET	0	15500	15600	15700	15800	15900	16000	16100
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,920	5,900	5,900	5,900	5,900	5,900	5,900	5,900
TOTAL PROGRAM REVENUES	5,920	5,900	5,900	5,900	5,900	5,900	5,900	5,900
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	5,920	5,900	5,900	5,900	5,900	5,900	5,900	5,900
TOTAL PROGRAM REVENUES	5,920	5,900	5,900	5,900	5,900	5,900	5,900	5,900

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

Program Plan Narrative

LBR135: WORKFORCE DEVELOPMENT COUNCIL

02 01 02

A. Statement of Program Objectives

To develop and improve a State workforce development system that motivates and supports the economic and social self-sufficiency of Hawaii's communities and residents.

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

In the FB 19-21 operating budget, there is one request related to federal funds.

Request is to decrease federal fund ceiling (Means of Financing (MOF) N) by \$50,772 in FY20 and FY21 for the Dislocated Worker Program, based on current grant award.

C. Description of Activities Performed

* The Workforce Development Council (WDC) advises the Governor and Director of the Department of Labor and Industrial Relations on workforce policies and strategies. WDC is Governor-designated to administer and implement the federal Workforce Innovation and Opportunity Act (WIOA), and facilitate partnerships for WIOA-related workforce programs. It submits the required annual WIOA performance report to the U.S. Department of Labor, provides technical assistance to local boards; updates WIOA policies and the four-year State WIOA Plan, reviews and advises on the workforce core and mandatory partners' status and issues, and develops policies and procedures for WIOA compliance.

* The WDC prepares a yearly report for the Governor and Legislature on workforce issues, an inventory of federal and State funded workforce-related programs and services every other year, updates on the plans and actions on key policies, emerging trends, analysis, and recommendations for legislative and administrative consideration and implementation.

* The WDC coordinates statewide rapid response services to assist workers who have been laid off due to downsizing and business closures, as well as help employers with business needs.

* The WDC manages the statewide electronic job board, case management and reports through the HireNet system which also links qualified job seekers with employers at no cost to the public.

* The WDC conducts training and collaborates with core and mandatory partners to help adjust/align education, workforce development, and

economic development policies and practices to produce a skilled and competitive workforce that addresses employer needs and self-sufficiency for families.

D. Statement of Key Policies Pursued

The WDC's major policy documents are the State's WIOA four-year plan and the WDC Board Strategic Plan which will serve both State and federal purposes. The WDC serves as 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) core and mandatory partners State agencies on the Council; (2) local workforce development boards; (3) business industry leaders as a collaborative partner in statewide sector partnerships; and (4) community-based partners such as industry intermediary organizations, ALU LIKE, and school and community organizations.

F. Description of Major External Trends Affecting the Program

The immediate external trends affecting the program are: (1) State government reductions; (2) federal government workforce program requirements and funds to support an increasing workload; (3) imbalances in labor supply and demand as evidenced by the State's low unemployment rate and the emigration of highly educated or skilled labor; (4) changing State economic sectors impacted by the burgeoning effects of technology, industry restructuring, global competition, and State and private diversification efforts; (5) demographics such as the aging population and growing immigrant populations; and (6) education and training reform particularly in standards-based knowledge, skills and performance.

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

WIOA emphasizes the effectiveness of services to employers, and to those with barriers to employment identified as veterans, ex-offenders, disabled, out-of-school and at-risk youth, low-income, homeless, foster care youth, low level of literacy, and migrant and seasonal farmworkers. Effectiveness is determined by retention, median earnings, credential

Program Plan Narrative

LBR135: WORKFORCE DEVELOPMENT COUNCIL

02 01 02

attainment, and measure skills gains.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

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

J. Further Considerations

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

- * \$1.1 Million National Reemployment and System Integration Dislocated Worker Grant to develop a single sign-on registration system to streamline the process for jobseekers to apply for WIOA services, advance federal reporting, and improve overall coordination among workforce programs.
- * \$3.5 Million National Emergency Disaster Dislocated Worker Grant for Hawaii Island workers displaced by the volcano eruption.
- * \$500,000 National Emergency Disaster Dislocated Worker Grant for Kauai County eligible displaced workers from heavy storms and severe flooding.
- * National Governors Association State Collaborative Consortium to Understand and Support the On-Demand Workforce Program of which Hawaii was selected among seven states to participate in the national pilot project for states to better understand and analyze the on-demand economy and develop national and state policies.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	251.50*	251.50*	167.50*	167.50*	167.5*	167.5*	167.5*	167.5*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	9,757,016	21,079,637	16,381,247	19,281,247	19,282	16,382	16,382	16,382
OTHER CURRENT EXPENSES	178,476,364	360,510,063	362,510,063	363,610,063	361,910	360,810	360,810	360,810
TOTAL OPERATING COST	188,233,380	381,589,700	378,891,310	382,891,310	381,192	377,192	377,192	377,192
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND			2,000,000	6,000,000	4,000			
	*	*	*	*	*	*	*	*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
SPECIAL FUND	2,000,566	3,191,310	3,191,310	3,191,310	3,191	3,191	3,191	3,191
	251.50*	251.50*	167.50*	167.50*	167.5*	167.5*	167.5*	167.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,987,191	20,398,390	15,700,000	15,700,000	16,001	16,001	16,001	16,001
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	177,245,623	358,000,000	358,000,000	358,000,000	358,000	358,000	358,000	358,000
TOTAL PERM POSITIONS	251.50*	251.50*	167.50*	167.50*	167.5*	167.5*	167.5*	167.5*
TOTAL TEMP POSITIONS	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	188,233,380	381,589,700	378,891,310	382,891,310	381,192	377,192	377,192	377,192

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	94	94	94	94	94	94	94
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	88	88	88	88	88	88	88	88
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	77	77	77	77	77	77	77	77
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	99	99	99	99	99	99	99	99
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	87	87	87	87	87	87	87	87
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	1	1	1	1	1	1	1	1
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	7	7	7	7	7	7	7	7
PROGRAM TARGET GROUPS								
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	7513	7400	7400	7400	7400	7400	7400	7400
2. NO. OF SUBJECT EMPLOYERS	32390	32600	32600	32600	32600	32600	32600	32600
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	270	270	270	270	270	270	270	270
PROGRAM ACTIVITIES								
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	67154	69400	69400	69400	69400	69400	69400	69400
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	407	429	429	429	429	429	429	429
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	34155	35400	35400	35400	35400	35400	35400	35400
4. STATUS DETERMINATIONS	7427	7500	7500	7500	7500	7500	7500	7500
5. EMPLOYER AUDITS	420	420	420	420	420	420	420	420
6. TAX PAYMENT PROCESSING	127746	129200	129200	129200	129200	129200	129200	129200
7. WAGE RECORDS (1000S)	2841	2878	2878	2878	2878	2878	2878	2878
8. INSURED UNEMPLOYMENT RATE	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
9. TOTAL UNEMPLOYMENT RATE	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	178,000	178,000	183,000	183,000	183,000	183,000	183,000	183,000
REVENUES FROM THE USE OF MONEY AND PROPERTY	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
REVENUE FROM OTHER AGENCIES: FEDERAL	22,220	23,300	24,300	24,300	24,300	24,300	24,300	24,300
TOTAL PROGRAM REVENUES	211,720	212,800	218,800	218,800	218,800	218,800	218,800	218,800
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	25,720	25,800	25,800	25,800	25,800	25,800	25,800	25,800
ALL OTHER FUNDS	186,000	187,000	193,000	193,000	193,000	193,000	193,000	193,000
TOTAL PROGRAM REVENUES	211,720	212,800	218,800	218,800	218,800	218,800	218,800	218,800

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

Program Plan Narrative

LBR171: UNEMPLOYMENT INSURANCE PROGRAM

02 01 03

A. Statement of Program Objectives

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

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

In the FB 19-21 operating budget, program has the following requests:

Request is for \$2,000,000 in general funds for FY20 and FY21 to modernize the Unemployment Insurance (UI) Division's benefit, tax and quarterly wage information technology (IT) systems.

Request is for \$4,000,000 in general funds for FY21 to cover administrative costs related to processing the UI benefits. The funds are necessary to provide temporary general fund assistance for the program due to the reduction in federal funds based on the State's low unemployment rate.

Regarding federal funds, request is to delete 84 unfunded, vacant UI positions and to decrease the UI administrative federal fund ceiling by \$4,698,390 (Means of Financing (MOF)N) in FY 20 and 21. These reductions are needed due to the anticipated decreased federal awards resulting from the State's low unemployment rate.

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 FY 2019 -- \$12,486,812

Program Plan Narrative

LBR171: UNEMPLOYMENT INSURANCE PROGRAM

02 01 03

* Employer contribution to the Trust Fund for payment of unemployment insurance benefits during FY 2019 -- \$187,000,000

* State Employment and Training Assessment FY 2019 -- \$330,742

* Special Unemployment Insurance Administrative funds for Administrative costs for FY 2019 -- \$1,100,000.

I. Summary of Analysis Performed

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

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
PERSONAL SERVICES	771,226	1,091,900	1,107,416	1,107,416	1,108	1,108	1,108	1,108
OTHER CURRENT EXPENSES	4,188,165	8,736,321	7,250,421	7,250,421	7,250	7,250	7,250	7,250
TOTAL OPERATING COST	4,959,391	9,828,221	8,357,837	8,357,837	8,358	8,358	8,358	8,358
BY MEANS OF FINANCING								
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	3,507,210	3,931,978	2,041,594	2,041,594	2,042	2,042	2,042	2,042
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		5,000	5,000	5,000	5	5	5	5
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	925,685	5,591,243	6,071,243	6,071,243	6,071	6,071	6,071	6,071
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	151,442	300,000	240,000	240,000	240	240	240	240
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	375,054							
CAPITAL IMPROVEMENT COSTS								
PLANS	4,000	21,000						
LAND ACQUISITION		21,000						
DESIGN	4,000	21,000						
CONSTRUCTION	3,042,000	6,147,000						
EQUIPMENT	608,000	21,000						
TOTAL CAPITAL EXPENDITURES	3,658,000	6,231,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	3,658,000	6,231,000						
TOTAL PERM POSITIONS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
TOTAL TEMP POSITIONS	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	8,617,391	16,059,221	8,357,837	8,357,837	8,358	8,358	8,358	8,358

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	726	700	700	700	700	700	700	700
2. # PERSONS PROVIDED FOOD THRU OCS	629419	759524	759524	759524	759524	759524	759524	759524
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	44	36	36	36	36	36	36	36
PROGRAM TARGET GROUPS								
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI	132597	133525	134460	135401	136349	137303	138264	139232
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	51	76	76	76	76	76	76	76
3. # PERSONS RECV SVCS THRU OCS	680809	784882	784882	784882	784882	784882	784882	784882
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	2195	1000	1000	1000	1000	1000	1000	1000
PROGRAM ACTIVITIES								
1. # FEDERAL GRANTS AWARDED TO THE OCS	9	9	9	9	9	9	9	9
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	5.7	5.8	5.8	5.8	5.8	5.8	5.8	5.8
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	21	23	23	23	23	23	23	23
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	66	87	87	87	87	87	87	87
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	25.37	29.74	24.58	24.58	24.58	24.58	24.58	24.58
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	5,011	5,189	5,240	4,843	4,842	4,842	4,842	4,842
REVENUE FROM OTHER AGENCIES: ALL OTHER	499	500	500	500	500	500	500	500
FINES, FORFEITS AND PENALTIES		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	5,510	5,690	5,741	5,344	5,343	5,343	5,343	5,343
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	5,062	5,252	5,291	4,874	4,873	4,873	4,873	4,873
ALL OTHER FUNDS	448	438	450	470	470	470	470	470
TOTAL PROGRAM REVENUES	5,510	5,690	5,741	5,344	5,343	5,343	5,343	5,343

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

Program Plan Narrative

LBR903: OFFICE OF COMMUNITY SERVICES

02 01 04

A. Statement of Program Objectives

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

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

In the FB 19-21 operating budget, program has requests related to federal funds. Federal funds are designated by Means of Financing (MOF) N, and Other Federal Funds are designated by MOF P.

Request is for net increase in federal fund ceiling of \$420,000 in FY20 and FY21, based on current awards.

(MOF N) Low-Income Home Energy Assistance Program	\$90,000
(MOF N) Weatherization Assistance Program	\$30,000
(MOF N) Commodity Supplemental Food Program	\$360,000
(MOF P) Commodity Supplemental Food Program	\$<60,000>

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 economically 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 them toward economic and social self-sufficiency.

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

- * To empower communities in an effort to reduce high unemployment, low educational achievement, and dependence on financial assistance.

E. Identification of Important Program Relationships

OCS is responsible for contracting services with private agencies possessing appropriate capabilities to responsibly and effectively operate federal and state human service programs.

F. Description of Major External Trends Affecting the Program

According to U.S. Census Data highlights for 2017 published by DBEDT, the percentage of people in poverty in Hawaii was 9.5% which was not statistically different than 2016. Hawaii ranked third lowest in the nation for percentage of people in poverty according to the U.S. Census Bureau's Small Area Income and Poverty Estimate ("SAIPE"), which reported the number of people in poverty in Hawaii to be 132,597 in 2016. This was 20,778 fewer people than in 2013 (153,375). Poverty in Hawaii appears to be easing somewhat in recent years, but other measurements claim that Hawaii's poverty rate is actually higher.

Program Plan Narrative

LBR903: OFFICE OF COMMUNITY SERVICES

02 01 04

Under the Supplemental Poverty Measure, Hawai'i has the sixth highest rate of poverty in the country, which, unlike the official poverty measure, takes into account both the cost of living and available government assistance. OCS continues to serve the "gap group" between officially recognized and actual poverty.

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

OCS provides services by contracting with non-profit agencies. The contracts are performance-based, and compensation is on a cost-reimbursement basis contingent on achievement of goals specified in the contracts. Budgeted projections are compared against actual performance in terms of grant funds expended and outputs achieved to determine program effectiveness.

H. Discussion of Program Revenues

Program revenues continue to be from federal grants. Future funding allocations by the federal government continue to be uncertain.

I. Summary of Analysis Performed

Community Needs Assessment Reports are conducted annually through the Community Action Agencies (CAAs) in each county under the Community Services Block Grant (CSBG) program. This program offers the broadest array of services for Hawai'i's low-income population and represents the single largest grant administered by OCS at approximately \$3.7 million each year. These reports present data on the characteristics and needs of low-income individuals and families in each agency's service area. The major needs identified in the reports were: affordable housing, employment support services, education (ranging from early childhood development to adult and higher education), drug/alcohol abuse awareness and prevention, affordable and accessible transportation services (to and from work, care centers, or doctor/dentist appointments), food nutrition, utility bill assistance, and access to quality healthcare.

Service providers use this information to enhance or develop programs to meet the major needs. Some examples include: HCAP's STEM afterschool program for kids in grades 2 - 8 to explore the world of Science, Technology, Engineering and Math, HCEOC's housing

preservation, weatherization and transportation assistance programs, and MEO's efforts to incorporate substance abuse and awareness in all programs involving at-risk populations.

J. Further Considerations

OCS continues to face staffing issues and uncertainty associated with federal funding allocations. Additional requirements, such as increased volume of Grant-in-Aid and Capital Improvement Project awards/contracts, assisting food program providers with administering their programs, and more attention to grant monitoring has increased the workload. Despite this, OCS continues to strive to develop and administer community-responsive programming.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	199.00*	201.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
PERSONAL SERVICES	10,363,652	13,650,770	14,462,391	14,545,155	14,546	14,546	14,546	14,546
OTHER CURRENT EXPENSES	20,064,617	27,438,872	30,236,362	29,443,891	25,735	25,735	25,735	25,735
EQUIPMENT		700,000	6,750					
TOTAL OPERATING COST	30,428,269	41,789,642	44,705,503	43,989,046	40,281	40,281	40,281	40,281
BY MEANS OF FINANCING	145.60*	147.60*	150.60*	150.60*	150.6*	150.6*	150.6*	150.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,864,308	12,104,065	14,970,257	14,253,800	10,545	10,545	10,545	10,545
	22.00*	22.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,213,757	3,002,955						
	20.40*	20.40*	20.40*	20.40*	20.4*	20.4*	20.4*	20.4*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	936,004	2,610,000	2,610,000	2,610,000	2,610	2,610	2,610	2,610
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS	17,389,214	24,002,622	24,002,622	24,002,622	24,003	24,003	24,003	24,003
	*	*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
REVOLVING FUND	24,986	70,000	3,122,624	3,122,624	3,123	3,123	3,123	3,123
TOTAL PERM POSITIONS	199.00*	201.00*	204.00*	204.00*	204.0*	204.0*	204.0*	204.0*
TOTAL TEMP POSITIONS	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
TOTAL PROGRAM COST	30,428,269	41,789,642	44,705,503	43,989,046	40,281	40,281	40,281	40,281

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	59.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
PERSONAL SERVICES	3,335,723	4,420,032	4,497,651	4,497,651	4,498	4,498	4,498	4,498
OTHER CURRENT EXPENSES	947,388	1,887,159	1,887,159	1,887,159	1,887	1,887	1,887	1,887
TOTAL OPERATING COST	4,283,111	6,307,191	6,384,810	6,384,810	6,385	6,385	6,385	6,385
BY MEANS OF FINANCING	17.10*	17.10*	17.10*	17.10*	17.1*	17.1*	17.1*	17.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,108,364	1,084,236	1,112,186	1,112,186	1,112	1,112	1,112	1,112
	22.00*	22.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,213,757	3,002,955						
	19.90*	19.90*	19.90*	19.90*	19.9*	19.9*	19.9*	19.9*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	936,004	2,150,000	2,150,000	2,150,000	2,150	2,150	2,150	2,150
	*	*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
REVOLVING FUND	24,986	70,000	3,122,624	3,122,624	3,123	3,123	3,123	3,123
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	4,283,111	6,307,191	6,384,810	6,384,810	6,385	6,385	6,385	6,385

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3.8	3.5	3.5	3.5	3.5	3.5	3.5	3.5
2. WORKDAYS LOST PER 100 EMPLOYEES	1.3	2.0	2.0	2.0	2.0	2.0	2	2
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	1.13	10	10	10	10	10	10	10
4. AVERAGE WORKERS' COMPENSATION COSTS	11011	9000	9000	9000	9000	9000	9000	9000
5. % OF ELEVATORS INSPECTED	86	85	85	85	85	85	85	85
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	84	85	85	85	85	85	85	85
7. % OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS	95	95	95	95	95	95	95	95
8. % OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS	95	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	618621	550000	550000	550000	550000	550000	550000	550000
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	39687	37000	37000	37000	37000	37000	37000	37000
3. # ELEVATORS, BOILERS, ETC. IN STATE	17739	17739	17739	17739	17739	17739	17739	17739
4. HMOAB CERTIFIED WORKERS	382	376	376	376	376	376	376	376
PROGRAM ACTIVITIES								
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	756	600	600	600	600	600	600	600
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	107	100	100	100	100	100	100	100
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	7	8	8	8	8	8	8	8
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	14	10	10	10	10	10	10	10
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	1418	1000	1000	1000	1000	1000	1000	1000
6. # OF ELEVATOR/ETC. INSPECTIONS	6426	6900	6900	6900	6900	6900	6900	6900
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	6089	5500	5500	5500	5500	5500	5500	5500
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	34	40	40	40	40	40	40	40
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	81	81	81	81	81	81	81	81
10. # OF HMOAB STATE REGULATIONS SURVEYED IN THE US	1	1	1	1	1	1	1	1
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,988	2,039	2,039	2,039	2,039	2,039	2,039	2,039
CHARGES FOR CURRENT SERVICES	2,357	2,136	2,136	2,136	2,036	2,036	2,036	2,036
FINES, FORFEITS AND PENALTIES	2,014	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL PROGRAM REVENUES	6,359	6,175	6,175	6,175	6,075	6,075	6,075	6,075
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	2,121	2,106	2,106	2,106	2,006	2,006	2,006	2,006
SPECIAL FUNDS	2,217	2,000	2,000	2,000	2,000	2,000	2,000	2,000
ALL OTHER FUNDS	2,021	2,069	2,069	2,069	2,069	2,069	2,069	2,069
TOTAL PROGRAM REVENUES	6,359	6,175	6,175	6,175	6,075	6,075	6,075	6,075

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

Program Plan Narrative

LBR143: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

02 02 01

A. Statement of Program Objectives

To ensure every employee 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)

In the FB 19-21 operating budget, program has two requests because the related requests impact two different Means of Financing (MOFs), special funds (MOF B) and revolving funds (MOF W).

Requests are to convert 22.00 FTE permanent positions and \$3,052,624 in FY20 and FY21 from Special to Revolving fund (Boiler and Elevator Revolving Fund), pursuant to Act 186, SLH 2018, effective July 1, 2018.

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.

Program Plan Narrative

LBR143: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

02 02 01

I. Summary of Analysis Performed

This program has not conducted an in-depth analysis.

J. Further Considerations

* 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 fourteen elevator and four boiler inspectors to meet the current workload. Act 103, SLH 2012, established the Boiler and Elevator Special fund to collect inspection fees and pay for all program costs.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	18.00*	18.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	918,151	1,184,971	1,243,432	1,269,910	1,270	1,270	1,270	1,270
OTHER CURRENT EXPENSES	271,931	23,831	30,111	30,111	30	30	30	30
EQUIPMENT			2,000					
TOTAL OPERATING COST	1,190,082	1,208,802	1,275,543	1,300,021	1,300	1,300	1,300	1,300
BY MEANS OF FINANCING								
	18.00*	18.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,190,082	1,208,802	1,275,543	1,300,021	1,300	1,300	1,300	1,300
TOTAL PERM POSITIONS	18.00*	18.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,190,082	1,208,802	1,275,543	1,300,021	1,300	1,300	1,300	1,300

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	89	84	84	84	84	84	84	84
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	13	13	13	13	13	13	13	13
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	79	80	80	80	80	80	80	80
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	100	100	100	100	100	100	100	100
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	37	49	49	49	49	49	49	49
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	62	11	11	11	11	11	11	11
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	4	3	3	3	3	3	3	3
8. % OF SATISFIED CUSTOMERS	93	93	93	93	93	93	93	93
PROGRAM TARGET GROUPS								
1. TOTAL NO. OF EMPLOYERS	33200	33700	33700	33700	33700	33700	33700	33700
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	622	628	628	628	628	628	628	628
3. TOTAL NO. OF COMPLAINTS (WAGES)	532	505	505	505	505	505	505	505
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	75	80	80	80	80	80	80	80
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	62966	62230	62230	62230	62230	62230	62230	62230
PROGRAM ACTIVITIES								
1. INVESTIGATIONS COMPLETED	521	506	506	506	506	506	506	506
2. CERTIFICATES ISSUED	11121	10943	10943	10943	10943	10943	10943	10943
3. COMPLAINT AND APPEAL HEARINGS	63	74	74	74	74	74	74	74
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	190	200	200	200	200	200	200	200

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

Program Plan Narrative

LBR152: WAGE STANDARDS PROGRAM

02 02 02

A. Statement of Program Objectives

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

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

In the FB 19-21 operating budget, program has one request.

Request is for 1.00 FTE permanent position (Law Enforcement Specialist IV), which includes half year funding, \$26,478, for FY 20, and full year funding, \$52,956, for FY 21, in general funds. Related Other Current Expenses is \$8,280 for FY 20 and \$6,280 for FY 20. The position is needed to meet statutory deadlines due to increased case load in the hearings branch.

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, during improving economic conditions cause a decrease in the number of unpaid wage claims the program handles. However, due to the change in the statute that provides for administrative proceedings to invoke penalties, the increase of appeals of these penalties has gone from zero to 25% of cases which increase the workload of the hearings branch.

Other changes to the prevailing 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

Program Plan Narrative

LBR152: WAGE STANDARDS PROGRAM

02 02 02

hearing. Public satisfaction derived from the collection of back wages for workers as well as savings to employers when costly violations are prevented through compliance checks and educational activities are quantified in voluntary surveys to reflect total program effectiveness.

what has already been earned but not received.

Budgetary reductions caused the division 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 Hearings Branch must always be concerned with the appearance of impropriety and the illegal ex-parte communications that inadvertently happen because there is only one person in the Branch. 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. Collections of penalties for violations of Chapter 388 to be deposited into the Labor Law Enforcement Fund are approximately \$100,000.

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	23.00*	23.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	1,219,330	1,822,542	1,892,451	1,918,929	1,919	1,919	1,919	1,919
OTHER CURRENT EXPENSES	411,344	282,151	282,151	282,151	282	282	282	282
TOTAL OPERATING COST	1,630,674	2,104,693	2,174,602	2,201,080	2,201	2,201	2,201	2,201
BY MEANS OF FINANCING	22.50*	22.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,630,674	1,644,693	1,714,602	1,741,080	1,741	1,741	1,741	1,741
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS		460,000	460,000	460,000	460	460	460	460
TOTAL PERM POSITIONS	23.00*	23.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	1,630,674	2,104,693	2,174,602	2,201,080	2,201	2,201	2,201	2,201

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	72	75	75	75	75	75	75	75
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	55	75	75	75	75	75	75	75
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	53	75	75	75	75	75	75	75
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	40	75	75	75	75	75	75	75
PROGRAM TARGET GROUPS								
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	219	300	300	300	300	300	300	300
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	47	50	50	50	50	50	50	50
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	21	30	30	30	30	30	30	30
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	2	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	204	300	300	300	300	300	300	300
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	29	50	50	50	50	50	50	50
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	19	30	30	30	30	30	30	30
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	5	5	5	5	5	5	5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	430	430	430	430	430	430	430	430
TOTAL PROGRAM REVENUES	430	430	430	430	430	430	430	430
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	430	430	430	430	430	430	430	430
TOTAL PROGRAM REVENUES	430	430	430	430	430	430	430	430

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

Program Plan Narrative

LBR153: HAWAII CIVIL RIGHTS COMMISSION

02 02 03

A. Statement of Program Objectives

To safeguard and assure the rights of the public against discriminatory practices due to race, color, religion, age, sex, marital status, national origin, ancestry, or handicapped status in employment, housing, public accommodations, and state-funded services 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)

In the FB 19-21 operating budget, program has one request.

Request is for 1.00 FTE permanent position (Program Specialist IV), which is half year funded, \$26,478, for FY 20, and full year funded, \$52,956, for FY 21, in general funds. Position is needed to expand the mediation program.

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 and 515, Part 1 of Chapter 378, and Section 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, 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 work share contracts with the U.S. Equal Employment Opportunity Commission (EEOC) and U.S. Department of Housing and Urban Development (HUD) to enforce federal employment and fair housing laws in concert with equivalent state laws. Complaints are dual-filed with the HCRC and the appropriate federal agency, but only one investigation is conducted.

F. Description of Major External Trends Affecting the Program

Due to roll-backs in interpretation of protections under federal civil rights laws, strong state civil rights law enforcement is more critical to protect against discrimination.

Program Plan Narrative

LBR153: HAWAII CIVIL RIGHTS COMMISSION

02 02 03

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 are 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 can close cases at various stages of the administrative process if a complainant elects court action or on other administrative bases.

Complaints are investigated, resulting in a cause or no cause determination, can settled or resolved between the parties or in mediation. The HCRC can also resolve cases through pre-determination settlement, or in cause cases, through conciliation.

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

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

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

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

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	99.00*	101.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	4,890,448	6,223,225	6,828,857	6,858,665	6,859	6,859	6,859	6,859
OTHER CURRENT EXPENSES	18,433,954	25,245,731	28,036,941	27,244,470	23,536	23,536	23,536	23,536
EQUIPMENT		700,000	4,750					
TOTAL OPERATING COST	23,324,402	32,168,956	34,870,548	34,103,135	30,395	30,395	30,395	30,395
BY MEANS OF FINANCING	88.00*	90.00*	91.00*	91.00*	91.0*	91.0*	91.0*	91.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	5,935,188	8,166,334	10,867,926	10,100,513	6,392	6,392	6,392	6,392
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TRUST FUNDS	17,389,214	24,002,622	24,002,622	24,002,622	24,003	24,003	24,003	24,003
TOTAL PERM POSITIONS	99.00*	101.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	23,324,402	32,168,956	34,870,548	34,103,135	30,395	30,395	30,395	30,395

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF NON-COMPLIANT EMPLOYERS	27	25	25	25	25	25	25	25
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)	52	50	50	50	50	50	50	50
3. % WORKERS' COMP DECISIONS W/IN 60 DAYS OF HEARING	86	90	90	90	90	90	90	90
4. % HEARINGS SCHEDULED W/IN 21 WEEKS	88	90	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. SUBJECT EMPLOYERS	35020	35630	36250	36880	37520	37520	37520	37520
2. COVERED WORKERS - TDI & PHC	622320	62800	632300	636100	639300	639300	639300	639300
3. COVERED WORKERS - WC	625850	631500	635900	639700	642900	642900	642900	642900
4. WORKERS REQUIRING SERVICES - WC	42580	43000	43000	43000	43000	43000	43000	43000
PROGRAM ACTIVITIES								
1. INVESTIGATIONS (WC, TDI, PHC)	86250	90000	90000	90000	90000	90000	90000	90000
2. AUDITS (WC, TDI, PHC)	144	270	150	150	150	150	150	150
3. PLANS REVIEW (TDI, PHC)	8514	7700	8500	8500	8500	8500	8500	8500
4. TOTAL CLAIMS - NEW (WC)	21016	21000	21000	21000	21000	21000	21000	21000
5. HEARINGS (WC)	1776	1900	1800	1800	1800	1800	1800	1800
6. DECISIONS (WC)	6611	7200	6700	6700	6700	6700	6700	6700
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	37	36	36	36	36	36	36	36
CHARGES FOR CURRENT SERVICES	15,864	15,050	15,050	15,050	15,050	15,050	15,050	15,050
FINES, FORFEITS AND PENALTIES	200	200	200	200	200	200	200	200
TOTAL PROGRAM REVENUES	16,101	15,286	15,286	15,286	15,286	15,286	15,286	15,286
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	12	50	50	50	50	50	50	50
ALL OTHER FUNDS	16,089	15,236	15,236	15,236	15,236	15,236	15,236	15,236
TOTAL PROGRAM REVENUES	16,101	15,286	15,286	15,286	15,286	15,286	15,286	15,286

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

Program Plan Narrative

LBR183: DISABILITY COMPENSATION PROGRAM

02 02 04

A. Statement of Program Objectives

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

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

In the FB 19-21 operating budget, program has the following requests:

Request is to continue the Disability Compensation Division (DCD) Modernization project, which includes \$2,565,469 for FY 20 and \$1,772,998 for FY 21, in general funds. The funds are needed to improve the DCD's Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care Programs by modernizing the processes and computer systems.

Request is to provide for the required Independent Verification and Validation (IV&V) of the DCD modernization project, an information technology (IT) project. This IT request includes \$225,000 in general funds for FY 20 and FY 21.

Request is for 1.00 FTE permanent position (Program Specialist I), with half year funding, \$29,808, for FY 20, and full year funding, \$59,616, for FY 21, in general funds. In Other Current Expenses, there is also \$5,491 in FY 20 and \$741 in FY 21. The position is needed to support DCD's programs, including the State's Vocational Rehabilitation Program.

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 as quickly as possible in a cost-effective manner.

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 Development; 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

Program Plan Narrative

LBR183: DISABILITY COMPENSATION PROGRAM

02 02 04

basis. Positions will be filled via Internal Vacancy Announcement (IVA) to minimize additional staffing costs and in this way program employees will 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 workers' compensation benefits.

I. Summary of Analysis Performed

An in-depth analysis of the DCD program was conducted per Act 119 (SLH 2015) by Gartner, Inc.

The Legislature provided a general fund appropriation for the Disability Compensation Program for FY 2015 and FY 2016 for business process optimization analysis and case management system modernization. Based on guidance from the Legislature, DLIR procured consulting support to initiate a business process optimization project to identify the best path forward. As a result of the business process optimization effort, DCD identified a series of key activities that could be taken to improve the organization. The first steps addressed fundamental organization structure issues and streamlined manual processes and procedures before investment in new technologies. Once the business process optimization effort was completed, the next step was to complete a major system modernization project to:

- * address legacy system short-comings and risks;
- * improve data quality;
- * eliminate paper-driven processes;
- * improve customer self-services; and
- * automate manual tasks where possible.

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	23.00*	25.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	1,954,911	2,783,296	2,874,972	2,917,472	2,918	2,918	2,918	2,918
OTHER CURRENT EXPENSES	369,915	266,739	266,739	266,739	267	267	267	267
TOTAL OPERATING COST	2,324,826	3,050,035	3,141,711	3,184,211	3,185	3,185	3,185	3,185
BY MEANS OF FINANCING								
	11.00*	13.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	1,655,484	1,884,476	1,976,152	2,018,652	2,019	2,019	2,019	2,019
	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
FEDERAL FUNDS	669,342	1,165,559	1,165,559	1,165,559	1,166	1,166	1,166	1,166
TOTAL PERM POSITIONS	23.00*	25.00*	26.00*	26.00*	26.0*	26.0*	26.0*	26.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	2,324,826	3,050,035	3,141,711	3,184,211	3,185	3,185	3,185	3,185

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	1.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	586,069	883,467	907,970	907,970	908	908	908	908
OTHER CURRENT EXPENSES	199,836	44,836	44,836	44,836	45	45	45	45
TOTAL OPERATING COST	785,905	928,303	952,806	952,806	953	953	953	953
BY MEANS OF FINANCING								
	1.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	785,905	928,303	952,806	952,806	953	953	953	953
TOTAL PERM POSITIONS	1.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	785,905	928,303	952,806	952,806	953	953	953	953

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. # OF FINAL ORDERS/DECISIONS	8	8	8	8	8	8	8	8
2. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)	46	46	46	46	46	46	46	46
PROGRAM TARGET GROUPS								
1. CHP 89 - PUBLIC COLLECTIVE BARGAINING	70	70	70	70	70	70	70	70
2. CHP 377-PRIVATE COLLECTIVE BARGAINING NOT COVERED	2	2	2	2	2	2	2	2
3. CHP 396 - HIOSH	77	77	77	77	77	77	77	77
PROGRAM ACTIVITIES								
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)	65	65	65	65	65	65	65	65
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)	50	50	50	50	50	50	50	50
3. # OF APPEALS (TO CIRCUIT COURT, ICA, SC)	2	2	2	2	2	2	2	2
4. # PTITINS FLD (DECLARATORY, RULING, IMPASSE CASES)	10	10	10	10	10	10	10	10
5. # NOTICES ISSUED	130	130	130	130	130	130	130	130
6. # ORDERS ISSUED	180	180	180	180	180	180	180	180

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

Program Plan Narrative

LBR161: HAWAII LABOR RELATIONS BOARD

02 03 01

A. Statement of Program Objectives

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

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

None.

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. At present, collective bargaining agreements for several units will expire on June 30, 2019.

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

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

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

H. Discussion of Program Revenues

No program revenues are projected for the biennium.

I. Summary of Analysis Performed

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

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	760,283	896,996	964,169	1,006,669	1,007	1,007	1,007	1,007
OTHER CURRENT EXPENSES	109,296	59,177	59,177	59,177	59	59	59	59
TOTAL OPERATING COST	869,579	956,173	1,023,346	1,065,846	1,066	1,066	1,066	1,066
BY MEANS OF FINANCING								
	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	869,579	956,173	1,023,346	1,065,846	1,066	1,066	1,066	1,066
TOTAL PERM POSITIONS	10.00*	10.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	869,579	956,173	1,023,346	1,065,846	1,066	1,066	1,066	1,066

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF APPEALS RESOLVED IN 15 MONTHS	62	70	70	70	70	70	70	70
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)	15	15	15	15	15	15	15	15
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH)	12	12	12	12	12	12	12	12
PROGRAM TARGET GROUPS								
1. NUMBER OF APPEALS FILED	401	420	420	500	500	500	500	500
PROGRAM ACTIVITIES								
1. NUMBER OF PRE-HEARING CONFERENCES HELD	322	350	350	450	450	450	450	450
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	370	500	500	575	575	575	575	575
3. NUMBER OF HEARINGS HELD	81	95	95	95	95	95	95	95
4. NUMBER OF MOTION HEARINGS HELD	210	200	200	200	200	200	200	200

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

Program Plan Narrative

LBR812: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

02 03 02

A. Statement of Program Objectives

To provide fair treatment for individuals in the prompt, just and inexpensive review of appeals from workers' compensation and occupational safety and health (boiler/elevator) decisions of the Director of Labor and Industrial Relations.

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

In the FB 19-21 operating budget, program has one request.

Request is for 1.00 FTE permanent position (Staff Attorney), half year funded, \$42,500, for FY 20, and full year funded, \$85,000, for FY 21, in general funds. The position is needed to reduce and eliminate backlog in decision writing and provide legal support to board members.

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 Intermediate Court of Appeals.

D. Statement of Key Policies Pursued

LIRAB seeks to resolve appeals in an expeditious manner by encouraging settlements and issuing written decisions and orders promptly within the program measurement guidelines.

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. Under the current climate of a very low unemployment rate, there is a large labor force, but employers have difficulty finding sufficient employees to fill positions. An employee shortage could lead staff-strapped employers to hire less experienced workers, who tend to have

higher injury rates. The expectation is increased claims under these economic conditions.

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

LIRAB received 400 new appeals in FY 2018. Although 62% of appeals resolved in FY 2018 were resolved within 15 months of the receipt of the appeal, the turnaround time for the remaining 38% took more than 15 months to resolve. This is especially true for appeals awaiting a written decision and order, which took an average of 29 months to resolve. To meet its program objective to provide prompt review of appeals, LIRAB needs additional legal staff to reduce the wait time for a written decision and order.

H. Discussion of Program Revenues

No program revenues are projected for biennium.

I. Summary of Analysis Performed

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

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	608,559	1,002,833	1,002,833	1,002,833	1,003	1,003	1,003	1,003
OTHER CURRENT EXPENSES	60,783	162,726	162,726	162,726	163	163	163	163
TOTAL OPERATING COST	669,342	1,165,559	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	669,342	1,165,559	1,165,559	1,165,559	1,166	1,166	1,166	1,166
TOTAL PERM POSITIONS	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	669,342	1,165,559	1,165,559	1,165,559	1,166	1,166	1,166	1,166

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	79	75	75	75	75	75	75	75
2. % APPEALS DECISNS ISSUED W/N 45 DAYS OF APPL REQ	94	85	85	85	85	85	85	85
3. AVE AGE OF CASES W/N 30 DAYS IS FED COMPLIANT	27.6	28	28	28	28	28	28	28
PROGRAM TARGET GROUPS								
1. NUMBER OF APPEAL REQUESTS FILED	3761	4000	4000	4000	4000	4000	4000	4000
PROGRAM ACTIVITIES								
1. NUMBER OF APPEALS DECISIONS ISSUED	4014	4100	4100	4100	4100	4100	4100	4100

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

Program Plan Narrative

LBR871: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

02 03 03

A. Statement of Program Objectives

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

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

None.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Emphasis is directed on the following program objectives:

- * Appeals decisions within 30 days of appeal request, and
- * Appeals decisions within 45 days of appeal request.

E. Identification of Important Program Relationships

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

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

F. Description of Major External Trends Affecting the Program

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

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

* Unemployment related data is based on projections made by the

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

* Employer data is based on the number of subject employers projected to increase at an average annual rate of 0.6%.

H. Discussion of Program Revenues

No program revenues are projected for the biennium.

I. Summary of Analysis Performed

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

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	75.05*	70.05*	70.05*	70.05*	70.1*	70.1*	70.1*	70.1*
	9.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	2,993,017	5,272,920	5,318,447	5,318,447	5,318	5,318	5,318	5,318
OTHER CURRENT EXPENSES	1,045,502	1,537,689	1,787,689	1,787,689	1,787	1,787	1,787	1,787
TOTAL OPERATING COST	4,038,519	6,810,609	7,106,136	7,106,136	7,105	7,105	7,105	7,105
BY MEANS OF FINANCING								
	26.21*	21.21*	21.21*	21.21*	21.2*	21.2*	21.2*	21.2*
	5.12**	3.12**	3.12**	3.12**	3.1**	3.1**	3.1**	3.1**
GENERAL FUND	2,410,157	2,013,135	2,058,662	2,058,662	2,058	2,058	2,058	2,058
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	20,472	200,000	400,000	400,000	400	400	400	400
	3.67*	3.67*	3.67*	3.67*	3.7*	3.7*	3.7*	3.7*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	291,626	400,000	450,000	450,000	450	450	450	450
	45.17*	45.17*	45.17*	45.17*	45.2*	45.2*	45.2*	45.2*
	2.88**	2.88**	2.88**	2.88**	2.9**	2.9**	2.9**	2.9**
OTHER FEDERAL FUNDS	1,316,264	4,197,474	4,197,474	4,197,474	4,197	4,197	4,197	4,197
TOTAL PERM POSITIONS	75.05*	70.05*	70.05*	70.05*	70.1*	70.1*	70.1*	70.1*
TOTAL TEMP POSITIONS	9.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	4,038,519	6,810,609	7,106,136	7,106,136	7,105	7,105	7,105	7,105

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	21.05*	21.05*	21.05*	21.05*	21.1*	21.1*	21.1*	21.1*
	5.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	1,283,562	1,599,850	1,610,490	1,610,490	1,610	1,610	1,610	1,610
OTHER CURRENT EXPENSES	152,078	189,362	239,362	239,362	239	239	239	239
TOTAL OPERATING COST	1,435,640	1,789,212	1,849,852	1,849,852	1,849	1,849	1,849	1,849
BY MEANS OF FINANCING								
	4.38*	4.38*	4.38*	4.38*	4.4*	4.4*	4.4*	4.4*
	4.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	632,432	478,679	489,319	489,319	489	489	489	489
	3.67*	3.67*	3.67*	3.67*	3.7*	3.7*	3.7*	3.7*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	291,626	400,000	450,000	450,000	450	450	450	450
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	511,582	910,533	910,533	910,533	910	910	910	910
TOTAL PERM POSITIONS	21.05*	21.05*	21.05*	21.05*	21.1*	21.1*	21.1*	21.1*
TOTAL TEMP POSITIONS	5.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	1,435,640	1,789,212	1,849,852	1,849,852	1,849	1,849	1,849	1,849

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	99	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	461169	300000	300000	300000	300000	300000	300000	300000
PROGRAM ACTIVITIES								
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	131	60	60	60	60	60	60	60
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	143	70	70	70	70	70	70	70
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	12	6	6	6	6	6	6	6
4. NO. OF FEDERAL MANDATED REPORTS	150	150	150	150	150	150	150	150
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,054	1,058	1,059	1,059	1,059	1,059	1,059	1,059
TOTAL PROGRAM REVENUES	1,054	1,058	1,059	1,059	1,059	1,059	1,059	1,059
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	326	326	326	326	326	326	326	326
ALL OTHER FUNDS	728	732	733	733	733	733	733	733
TOTAL PROGRAM REVENUES	1,054	1,058	1,059	1,059	1,059	1,059	1,059	1,059

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

Program Plan Narrative

LBR901: RESEARCH AND STATISTICS

02 04 01

A. Statement of Program Objectives

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

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

In the FB 19-21 operating budget, program has one request.

Request is to increase federal fund (Means of Financing (MOF) N) ceiling by \$50,000 in FY 20 and FY 21. Increase is due to anticipated increase of One-Stop Workforce Information federal grant, based on current award.

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, and Occupational Employment 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.

Program Plan Narrative

LBR901: RESEARCH AND STATISTICS

02 04 01

F. Description of Major External Trends Affecting the Program

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

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 17), 26.07 positions were financed by the U.S. Department of Labor and 4.38 positions by the state's general fund.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	54.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	1,709,455	3,673,070	3,707,957	3,707,957	3,708	3,708	3,708	3,708
OTHER CURRENT EXPENSES	893,424	1,348,327	1,548,327	1,548,327	1,548	1,548	1,548	1,548
TOTAL OPERATING COST	2,602,879	5,021,397	5,256,284	5,256,284	5,256	5,256	5,256	5,256
BY MEANS OF FINANCING	21.83*	16.83*	16.83*	16.83*	16.8*	16.8*	16.8*	16.8*
	1.12**	1.12**	1.12**	1.12**	1.1**	1.1**	1.1**	1.1**
GENERAL FUND	1,777,725	1,534,456	1,569,343	1,569,343	1,569	1,569	1,569	1,569
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	20,472	200,000	400,000	400,000	400	400	400	400
	32.17*	32.17*	32.17*	32.17*	32.2*	32.2*	32.2*	32.2*
	2.88**	2.88**	2.88**	2.88**	2.9**	2.9**	2.9**	2.9**
OTHER FEDERAL FUNDS	804,682	3,286,941	3,286,941	3,286,941	3,287	3,287	3,287	3,287
TOTAL PERM POSITIONS	54.00*	49.00*	49.00*	49.00*	49.0*	49.0*	49.0*	49.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	2,602,879	5,021,397	5,256,284	5,256,284	5,256	5,256	5,256	5,256

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	97	97	97	97	97	97	97
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	98	97	97	97	97	97	97	97
3. % OF POSITIONS FILLED WITHIN 90 DAYS	82	85	85	85	85	85	85	85
4. % DATA PROCESSING REQUESTS COMPLETED	98	95	95	95	95	95	95	95
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	41	50	50	50	50	50	50	50
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	83	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. NO. OF EMPLOYEES (DEPARTMENT)	493	500	500	500	500	500	500	500
2. NO. OF PROGRAM AND ATTACHED AGENCIES	13	13	13	13	13	13	13	13
PROGRAM ACTIVITIES								
1. NO. OF PURCHASE ORDERS PROCESSED	3515	3600	3600	3600	3600	3600	3600	3600
2. NO. OF PCARD TRANSACTIONS PROCESSED	2850	2900	2900	2900	2900	2900	2900	2900
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	30	30	30	30	30	30	30	30
4. NO. OF POSITIONS FILLED	86	75	75	75	75	75	75	75
5. NO. OF EMPLOYMENT ACTIONS REQUESTED	629	500	500	500	500	500	500	500
6. NO. DATA PROCESSNG REQUESTS RECEIVED	1134	1200	1200	1200	1200	1200	1200	1200
7. NO. OF CLASSIFICATION ACTIONS REQUESTED	96	85	85	85	85	85	85	85
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
CHARGES FOR CURRENT SERVICES	194	60	60	210	60	60	210	60
TOTAL PROGRAM REVENUES	2,694	2,560	2,560	2,710	2,560	2,560	2,710	2,560
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	15	10	10	10	10	10	10	10
SPECIAL FUNDS	2,679	2,550	2,550	2,700	2,550	2,550	2,700	2,550
TOTAL PROGRAM REVENUES	2,694	2,560	2,560	2,710	2,560	2,560	2,710	2,560

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

Program Plan Narrative

LBR902: GENERAL ADMINISTRATION

02 04 02

A. Statement of Program Objectives

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

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

In the FY 19-21 operating budget, program has one request.

Request is to increase the special fund ceiling for the Labor Law Enforcement Special Fund (LLESF) by \$200,000 in FY 20 and FY 21. The LLESF, was established pursuant to Act 187, SLH 2018, for operating costs to collect penalties and fees assessed by the department.

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, providing information systems maintenance and support, 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 and 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 on certain trades, employment opportunities to certain class or group, high incidence of work injuries, and complaints of unfair labor practices would bring about shift in emphasis.

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

The program is managing to maintain its effectiveness under the current level of services. The program continually seeks efficiencies and better cost/benefit procedures to enhance the operation for continuous improvement on the timeliness of financial/expenditure and other management information reports, with the focus on improving information (timeliness, accuracy, presentation) to better support line operations to encourage effective and efficient allocation and use of resources.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

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

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LBR111
 020101
 WORKFORCE DEVELOPMENT

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

REPORT B78
 165 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19017			NEW	WORKFORCE DEVELOPMENT, HAWAII										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		2,997			2,997						
			CONSTRUCTION		8,000			8,000						
			EQUIPMENT		1			1						
			TOTAL		11,000			11,000						
			G.O. BONDS		11,000			11,000						
PROGRAM TOTALS														
			PLANS		51	50		1						
			LAND ACQUISITION		8,251	8,250		1						
			DESIGN		3,047	50		2,997						
			CONSTRUCTION		8,100	100		8,000						
			EQUIPMENT		51	50		1						
			TOTAL		19,500	8,500		11,000						
			G.O. BONDS		19,500	8,500		11,000						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LBR903

020104

OFFICE OF COMMUNITY SERVICES

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

REPORT B78

166 of 365

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
P18012			NEW	ALOHA PERFORMING ARTS COMPANY, HAWAII										
			PLANS			1		1						
			DESIGN			1		1						
			CONSTRUCTION			97		97						
			EQUIPMENT			1		1						
			TOTAL			100		100						
			G.O. BONDS			100		100						
P18013			NEW	CHINESE CHAMBER OF COMMERCE FOUNDATION, OAHU										
			PLANS			1		1						
			DESIGN			1		1						
			CONSTRUCTION			98		98						
			TOTAL			100		100						
			G.O. BONDS			100		100						
P18014			NEW	DAUGHTERS OF HAWAII, OAHU										
			PLANS			1		1						
			DESIGN			1		1						
			CONSTRUCTION			398		398						
			TOTAL			400		400						
			G.O. BONDS			400		400						
P18015			NEW	HABITAT FOR HUMANITY WEST HAWAII, HAWAII										
			CONSTRUCTION			100		100						
			TOTAL			100		100						
			G.O. BONDS			100		100						

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR903
020104
OFFICE OF COMMUNITY SERVICES

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

REPORT B78
167 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P18016			NEW	HONOLULU HABITAT FOR HUMANITY, OAHU										
			PLANS		1		1							
			CONSTRUCTION		248		248							
			EQUIPMENT		1		1							
			TOTAL		250		250							
			G.O. BONDS		250		250							
P18017			NEW	HO'OLA NA PUA, OAHU										
			CONSTRUCTION		499		499							
			EQUIPMENT		1		1							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P18018			NEW	HUI NOEAU, MAUI										
			CONSTRUCTION		95		95							
			TOTAL		95		95							
			G.O. BONDS		95		95							
P18019			NEW	JAPANESE CULTURAL CENTER OF HAWAII, OAHU										
			CONSTRUCTION		208		208							
			TOTAL		208		208							
			G.O. BONDS		208		208							

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LBR903
 020104
 OFFICE OF COMMUNITY SERVICES

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

REPORT B78
 168 of 365

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
P18020			NEW	KAUAI HABITAT FOR HUMANITY, INC., KAUAI										
			CONSTRUCTION	500		500								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P18021			NEW	PACIFIC WELL DRILLING AND PUMP SERVICES, HAWAII										
			EQUIPMENT	605		605								
			TOTAL	605		605								
			G.O. BONDS	605		605								
P18022			NEW	SPECIAL OLYMPICS HAWAII, INC., OAHU										
			CONSTRUCTION	300		300								
			TOTAL	300		300								
			G.O. BONDS	300		300								
P18023			NEW	YMCA OF HONOLULU, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	499		499								
			TOTAL	500		500								
			G.O. BONDS	500		500								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR903
020104
OFFICE OF COMMUNITY SERVICES

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

REPORT B78
169 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19018			NEW	BOY SCOUTS OF AMERICA, ALOHA COUNCIL										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		446			446						
			EQUIPMENT		1			1						
			TOTAL		450			450						
			G.O. BONDS		450			450						
P19019			NEW	BOYS & GIRLS CLUB OF MAUI, INC.										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		246			246						
			EQUIPMENT		1			1						
			TOTAL		250			250						
			G.O. BONDS		250			250						
P19020			NEW	GIRL SCOUTS OF HAWAII										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		446			446						
			EQUIPMENT		1			1						
			TOTAL		450			450						
			G.O. BONDS		450			450						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LBR903

020104

OFFICE OF COMMUNITY SERVICES

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

REPORT B78

170 of 365

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19021			NEW	HABITAT FOR HUMANITY, HAWAII ISLAND, INC.										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		261			261						
			EQUIPMENT		1			1						
			TOTAL		265			265						
			G.O. BONDS		265			265						
P19022			NEW	HABITAT FOR HUMANITY, MAUI, INC.										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		296			296						
			EQUIPMENT		1			1						
			TOTAL		300			300						
			G.O. BONDS		300			300						
P19023			NEW	HALE MAKUA HEALTH SERVICES										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		171			171						
			EQUIPMENT		1			1						
			TOTAL		175			175						
			G.O. BONDS		175			175						

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR903
020104
OFFICE OF COMMUNITY SERVICES

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

REPORT B78
171 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23	FY 23-24
P19024			NEW	HAMAKUA YOUTH FOUNDATION, INC										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		131			131						
			EQUIPMENT		1			1						
			TOTAL		135			135						
			G.O. BONDS		135			135						
P19025			NEW	HAWAII ISLAND HUMANE SOCIETY S.P.C.A.										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		296			296						
			EQUIPMENT		1			1						
			TOTAL		300			300						
			G.O. BONDS		300			300						
P19026			NEW	HAWAII ISLAND PORTUGUESE CHAMBER OF COMMERCE CULTURAL AND EDUCATIONAL CENTER										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		196			196						
			EQUIPMENT		1			1						
			TOTAL		200			200						
			G.O. BONDS		200			200						

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR903
020104
OFFICE OF COMMUNITY SERVICES

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

REPORT B78
172 of 365

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS	
P19027			NEW	HAWAIIAN HUMANE SOCIETY												
			PLANS	1				1								
			LAND ACQUISITION	1				1								
			DESIGN	1				1								
			CONSTRUCTION	296				296								
			EQUIPMENT	1				1								
			TOTAL	300				300								
			G.O. BONDS	300				300								
P19028			NEW	HONOLULU HABITAT FOR HUMANITY												
			PLANS	1				1								
			LAND ACQUISITION	1				1								
			DESIGN	1				1								
			CONSTRUCTION	146				146								
			EQUIPMENT	1				1								
			TOTAL	150				150								
			G.O. BONDS	150				150								
P19029			NEW	KAUA'I ECONOMIC OPPORTUNITY, INCORPORATED												
			PLANS	1				1								
			LAND ACQUISITION	1				1								
			DESIGN	1				1								
			CONSTRUCTION	496				496								
			EQUIPMENT	1				1								
			TOTAL	500				500								
			G.O. BONDS	500				500								

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

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
P19030			NEW	HABITAT FOR HUMANITY INC.										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		146			146						
			EQUIPMENT		1			1						
			TOTAL		150			150						
			G.O. BONDS		150			150						
P19031			NEW	KAUAI PHILIPPINE CULTURAL CENTER										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		496			496						
			EQUIPMENT		1			1						
			TOTAL		500			500						
			G.O. BONDS		500			500						
P19032			NEW	LA'AKEA FOUNDATION										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		121			121						
			EQUIPMENT		1			1						
			TOTAL		125			125						
			G.O. BONDS		125			125						

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LBR903
 020104
 OFFICE OF COMMUNITY SERVICES

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

REPORT B78
 174 of 365

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS	
P19033			NEW	MAUI ECONOMIC OPPORTUNITY, INC.												
			PLANS		1			1								
			LAND ACQUISITION		1			1								
			DESIGN		1			1								
			CONSTRUCTION		496			496								
			EQUIPMENT		1			1								
			TOTAL		500			500								
			G.O. BONDS		500			500								
P19034			NEW	MAUI FAMILY YOUNG MEN'S CHRISTIAN ASSOCIATION												
			PLANS		1			1								
			LAND ACQUISITION		1			1								
			DESIGN		1			1								
			CONSTRUCTION		196			196								
			EQUIPMENT		1			1								
			TOTAL		200			200								
			G.O. BONDS		200			200								
P19035			NEW	ONE NINETY NINE INITIATIVE												
			PLANS		1			1								
			LAND ACQUISITION		1			1								
			DESIGN		1			1								
			CONSTRUCTION		227			227								
			EQUIPMENT		1			1								
			TOTAL		231			231								
			G.O. BONDS		231			231								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR903
020104
OFFICE OF COMMUNITY SERVICES

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

REPORT B78
175 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22	FY 22-23	FY 23-24
P19036			NEW	SPECIAL EDUCATION CENTER OF HAWAII										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		246			246						
			EQUIPMENT		1			1						
			TOTAL		250			250						
			G.O. BONDS		250			250						
P19037			NEW	THE MEDIATION CENTER OF THE PACIFIC, INC										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		446			446						
			EQUIPMENT		1			1						
			TOTAL		450			450						
			G.O. BONDS		450			450						
P19038			NEW	YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU										
			PLANS		1			1						
			LAND ACQUISITION		1			1						
			DESIGN		1			1						
			CONSTRUCTION		346			346						
			EQUIPMENT		1			1						
			TOTAL		350			350						
			G.O. BONDS		350			350						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LBR903

020104

OFFICE OF COMMUNITY SERVICES

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

REPORT B78

176 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20		FY 20-21
PROGRAM TOTALS											
			COST ELEMENT/MOF								
			PLANS	635	610	4	21				
			LAND ACQUISITION	23	2		21				
			DESIGN	1,021	996	4	21				
			CONSTRUCTION	64,594	55,405	3,042	6,147				
			EQUIPMENT	1,174	545	608	21				
			TOTAL	67,447	57,558	3,658	6,231				
			SPECIAL FUND	2,000	2,000						
			G.O. BONDS	63,447	53,558	3,658	6,231				
			INTERDEPARTMENTAL TRANSFERS	2,000	2,000						