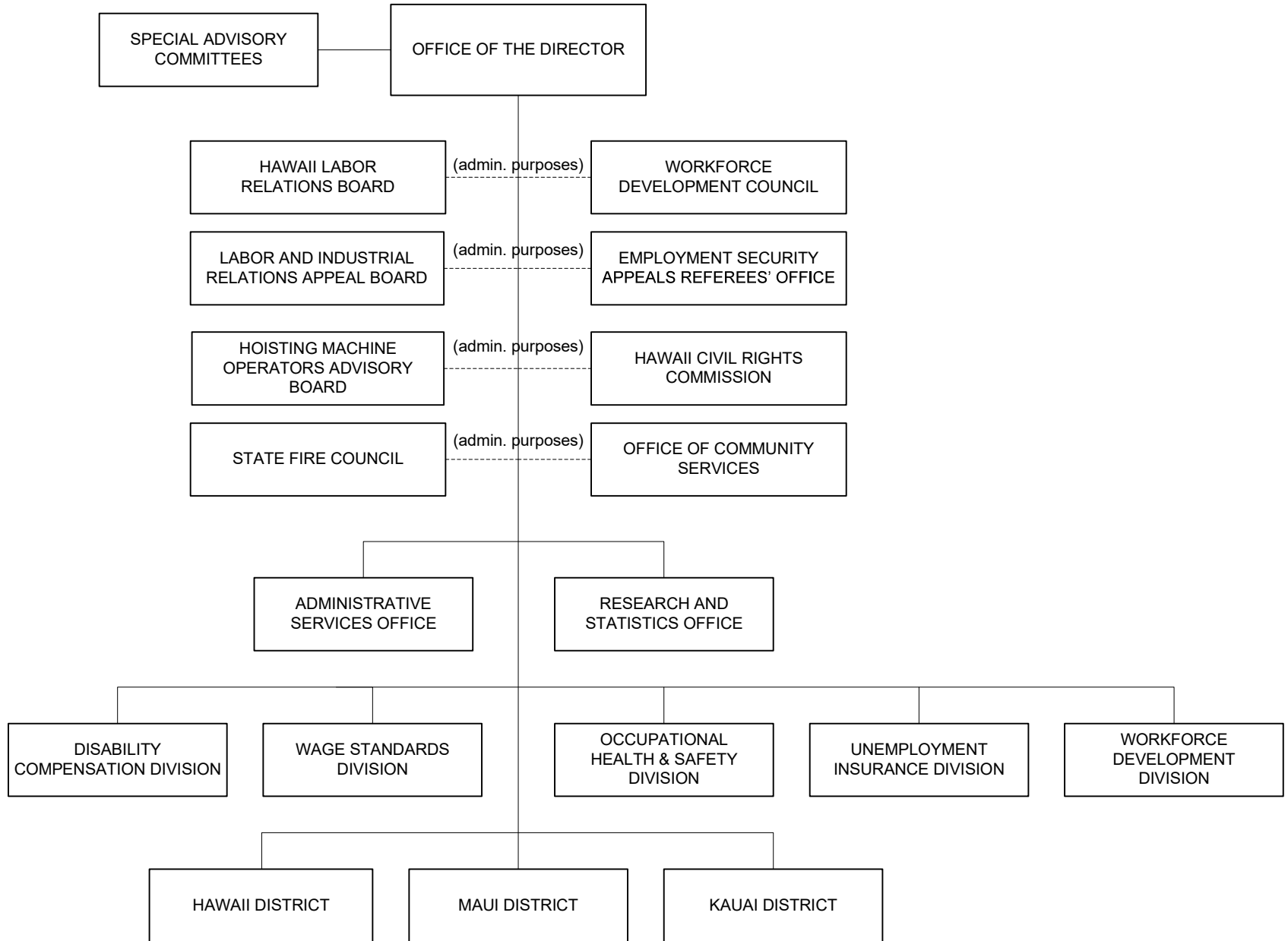




**Department of Labor and Industrial
Relations**

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



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

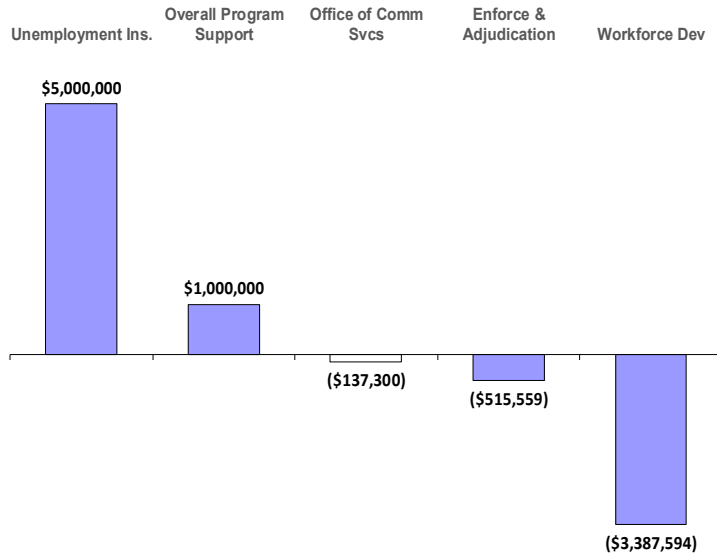
Mission Statement

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

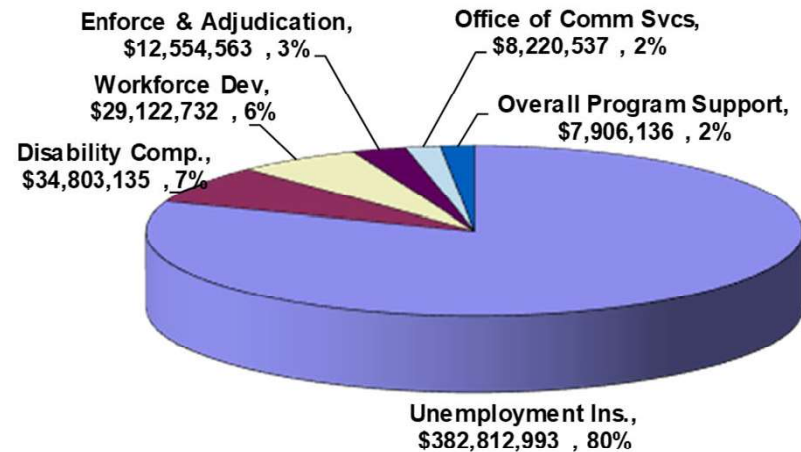
Department Goals

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.

FY 2021 Supplemental Operating Budget Adjustments by Major Program



FY 2021 Supplemental Operating Budget



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Employment

LBR 111	Workforce Development	LBR 183	Disability Compensation Program
LBR 135	Workforce Development Council	LBR 812	Labor and Industrial Relations Appeals Board
LBR 143	Hawaii Occupational Safety and Health Program	LBR 871	Employment Security Appeals Referees' Office
LBR 152	Wage Standards Program	LBR 901	Research and Statistics
LBR 153	Hawaii Civil Rights Commission	LBR 902	General Administration
LBR 161	Hawaii Labor Relations Board	LBR 903	Office of Community Services
LBR 171	Unemployment Insurance Program		

Department of Labor and Industrial Relations
Operating Budget

			Act 5/2019 + other	Act 5/2019 + other	FY 2020	FY 2021	Total	Total
			budget acts	budget acts				
			FY 2020	FY 2021				
Funding Sources:	Positions	Perm	191.11	191.11	-	-	191.11	191.11
		Temp	14.12	14.12	-	2.00	14.12	16.12
	General Funds	\$	25,392,734	23,593,513	-	5,657,024	25,392,734	29,250,537
		Perm	-	-	-	-	-	-
		Temp	16.00	16.00	-	-	16.00	16.00
	Special Funds	\$	9,151,070	8,913,670	-	500,000	9,151,070	9,413,670
		Perm	219.87	219.87	-	-	219.87	219.87
		Temp	17.00	17.00	-	2.00	17.00	19.00
	Federal Funds	\$	39,793,052	39,793,052	-	(569,883)	39,793,052	39,223,169
		Perm	73.57	73.57	-	-	73.57	73.57
		Temp	7.88	7.88	-	-	7.88	7.88
	Other Federal Funds	\$	11,147,474	11,147,474	-	(2,240,000)	11,147,474	8,907,474
		Perm	20.00	20.00	-	(3.00)	20.00	17.00
		Temp	-	-	-	-	-	-
	County Funds	\$	2,000,000	2,000,000	-	(500,000)	2,000,000	1,500,000
		Perm	11.00	11.00	-	-	11.00	11.00
		Temp	5.00	5.00	-	-	5.00	5.00
	Trust Funds	\$	382,002,622	382,002,622	-	-	382,002,622	382,002,622
		Perm	12.00	12.00	-	(2.00)	12.00	10.00
		Temp	20.00	20.00	-	(5.00)	20.00	15.00
	Interdepartmental Transfers	\$	2,887,594	2,887,594	-	(887,594)	2,887,594	2,000,000
		Perm	22.00	22.00	-	-	22.00	22.00
		Temp	0.50	0.50	-	-	0.50	0.50
	Revolving Funds	\$	3,122,624	3,122,624	-	-	3,122,624	3,122,624
		Perm	549.55	549.55	-	(5.00)	549.55	544.55
		Temp	80.50	80.50	-	(1.00)	80.50	79.50
Total Requirements		\$	475,497,170	473,460,549	-	1,959,547	475,497,170	475,420,096

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$4,000,000 to temporarily cover anticipated federal fund Unemployment Insurance (UI) payroll and operating cost shortfalls due to the low unemployment rate and decreased federal awards.
2. Adds \$1,000,000 to transition the processing of UI benefits from the current State mainframe computer system to an external cloud system.
3. Adds \$500,000 to upgrade and modernize the department's internal information technology data systems.
4. Adds \$500,000 in special funds for the Labor Law Enforcement Special Fund to align ceiling with anticipated expenditures.
5. Adds 2.00 temporary positions and \$132,700 for new staff and to upgrade two current positions to full year funding in the Office of Community
6. Reduces \$545,559 in federal funds and \$2,240,000 in other federal funds to reflect decreased federal awards.
7. Reduces 2.00 permanent positions and 5.00 temporary positions and \$887,594 in interdepartmental transfers funds due to anticipated reduced funding from the Department of Human Services.
8. Reduces 3.00 permanent positions and \$500,000 in county funds due to reduced program needs.

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

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 21 unless otherwise noted)
None.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	549.55*		549.55*	549.55*	-5.00*	544.55*	*		*
	80.50**		80.50**	80.50**	-1.00**	79.50**	**		**
PERSONAL SERVICES	50,289,124		50,289,124	50,289,124	3,213,964	53,503,088	100,578,248	103,792,212	
OTH CURRENT EXPENSES	424,501,296		424,501,296	422,471,425	-1,254,417	421,217,008	846,972,721	845,718,304	
EQUIPMENT	706,750		706,750	700,000		700,000	1,406,750	1,406,750	
TOTAL OPERATING COST	475,497,170		475,497,170	473,460,549	1,959,547	475,420,096	948,957,719	950,917,266	0.21
BY MEANS OF FINANCING									
	191.11*		191.11*	191.11*		191.11*	*		*
	14.12**		14.12**	14.12**	2.00**	16.12**	**		**
GENERAL FUND	25,392,734		25,392,734	23,593,513	5,657,024	29,250,537	48,986,247	54,643,271	
	16.00**		16.00**	16.00**		16.00**	**		**
SPECIAL FUND	9,151,070		9,151,070	8,913,670	500,000	9,413,670	18,064,740	18,564,740	
	219.87*		219.87*	219.87*		219.87*	*		*
	17.00**		17.00**	17.00**	2.00**	19.00**	**		**
FEDERAL FUNDS	39,793,052		39,793,052	39,793,052	-569,883	39,223,169	79,586,104	79,016,221	
	73.57*		73.57*	73.57*		73.57*	*		*
	7.88**		7.88**	7.88**		7.88**	**		**
OTHER FEDERAL FUNDS	11,147,474		11,147,474	11,147,474	-2,240,000	8,907,474	22,294,948	20,054,948	
	20.00*		20.00*	20.00*	-3.00*	17.00*	*		*
	**	**	**	**	**	**	**		**
COUNTY FUNDS	2,000,000		2,000,000	2,000,000	-500,000	1,500,000	4,000,000	3,500,000	
	11.00*		11.00*	11.00*		11.00*	*		*
	5.00**		5.00**	5.00**		5.00**	**		**
TRUST FUNDS	382,002,622		382,002,622	382,002,622		382,002,622	764,005,244	764,005,244	
	12.00*		12.00*	12.00*	-2.00*	10.00*	*		*
	20.00**		20.00**	20.00**	-5.00**	15.00**	**		**
INTERDEPT. TRANSF	2,887,594		2,887,594	2,887,594	-887,594	2,000,000	5,775,188	4,887,594	
	22.00*		22.00*	22.00*		22.00*	*		*
	0.50**		0.50**	0.50**		0.50**	**		**
REVOLVING FUND	3,122,624		3,122,624	3,122,624		3,122,624	6,245,248	6,245,248	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-
02
EMPLOYMENT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
TOTAL PERM POSITIONS	549.55*	*	549.55*	549.55*	-5.00*	544.55*	*		*
TOTAL TEMP POSITIONS	80.50**	**	80.50**	80.50**	-1.00**	79.50**	**		**
TOTAL PROGRAM COST	475,497,170		475,497,170	473,460,549	1,959,547	475,420,096	948,957,719	950,917,266	0.21

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	249.50*	*	249.50*	249.50*	-5.00*	244.50*	*	*	*
	57.00**	**	57.00**	57.00**	-1.00**	56.00**	**	**	**
PERSONAL SERVICES	27,508,050		27,508,050	27,508,050	3,626,797	31,134,847	55,016,100	58,642,897	
OTH CURRENT EXPENSES	392,173,106		392,173,106	391,173,106	-2,151,691	389,021,415	783,346,212	781,194,521	
TOTAL OPERATING COST	419,681,156		419,681,156	418,681,156	1,475,106	420,156,262	838,362,312	839,837,418	0.18
BY MEANS OF FINANCING									
	5.30*	*	5.30*	5.30*	*	5.30*	*	*	*
	5.00**	**	5.00**	5.00**	2.00**	7.00**	**	**	**
GENERAL FUND	5,562,399		5,562,399	4,562,399	5,157,024	9,719,423	10,124,798	15,281,822	
	*	*	*	*	*	*	*	*	*
	16.00**	**	16.00**	16.00**	**	16.00**	**	**	**
SPECIAL FUND	8,713,670		8,713,670	8,713,670		8,713,670	17,427,340	17,427,340	
	204.20*	*	204.20*	204.20*	*	204.20*	*	*	*
	16.00**	**	16.00**	16.00**	2.00**	18.00**	**	**	**
FEDERAL FUNDS	38,177,493		38,177,493	38,177,493	-54,324	38,123,169	76,354,986	76,300,662	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	4,340,000		4,340,000	4,340,000	-2,240,000	2,100,000	8,680,000	6,440,000	
	20.00*	*	20.00*	20.00*	-3.00*	17.00*	*	*	*
	**	**	**	**	**	**	**	**	**
COUNTY FUNDS	2,000,000		2,000,000	2,000,000	-500,000	1,500,000	4,000,000	3,500,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	358,000,000		358,000,000	358,000,000		358,000,000	716,000,000	716,000,000	
	12.00*	*	12.00*	12.00*	-2.00*	10.00*	*	*	*
	20.00**	**	20.00**	20.00**	-5.00**	15.00**	**	**	**
INTERDEPT. TRANSF	2,887,594		2,887,594	2,887,594	-887,594	2,000,000	5,775,188	4,887,594	
TOTAL PERM POSITIONS	249.50*	*	249.50*	249.50*	-5.00*	244.50*	*	*	*
TOTAL TEMP POSITIONS	57.00**	**	57.00**	57.00**	-1.00**	56.00**	**	**	**
TOTAL PROGRAM COST	419,681,156		419,681,156	418,681,156	1,475,106	420,156,262	838,362,312	839,837,418	0.18

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: LBR-111
 PROGRAM STRUCTURE NO: 020101
 PROGRAM TITLE: WORKFORCE DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	70.00*	*	70.00*	70.00*	-5.00*	65.00*	*	*	*
	38.00**	**	38.00**	38.00**	-5.00**	33.00**	**	**	**
PERSONAL SERVICES	9,394,589		9,394,589	9,394,589	-698,977	8,695,612	18,789,178	18,090,201	
OTH CURRENT EXPENSES	16,152,019		16,152,019	16,152,019	-2,688,617	13,463,402	32,304,038	29,615,421	
TOTAL OPERATING COST	25,546,608		25,546,608	25,546,608	-3,387,594	22,159,014	51,093,216	47,705,622	-6.63
BY MEANS OF FINANCING	1.20*	*	1.20*	1.20*	*	1.20*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,057,087	*	1,057,087	1,057,087	*	1,057,087	2,114,174	2,114,174	*
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
SPECIAL FUND	5,595,677		5,595,677	5,595,677		5,595,677	11,191,354	11,191,354	
	28.80*	*	28.80*	28.80*	*	28.80*	*	*	*
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	**
FEDERAL FUNDS	9,906,250		9,906,250	9,906,250		9,906,250	19,812,500	19,812,500	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	4,100,000		4,100,000	4,100,000	-2,000,000	2,100,000	8,200,000	6,200,000	
	20.00*	*	20.00*	20.00*	-3.00*	17.00*	*	*	*
	**	**	**	**	**	**	**	**	**
COUNTY FUNDS	2,000,000		2,000,000	2,000,000	-500,000	1,500,000	4,000,000	3,500,000	
	12.00*	*	12.00*	12.00*	-2.00*	10.00*	*	*	*
	20.00**	**	20.00**	20.00**	-5.00**	15.00**	**	**	**
INTERDEPT. TRANSF	2,887,594		2,887,594	2,887,594	-887,594	2,000,000	5,775,188	4,887,594	
TOTAL PERM POSITIONS	70.00*	*	70.00*	70.00*	-5.00*	65.00*	*	*	*
TOTAL TEMP POSITIONS	38.00**	**	38.00**	38.00**	-5.00**	33.00**	**	**	**
TOTAL PROGRAM COST	25,546,608		25,546,608	25,546,608	-3,387,594	22,159,014	51,093,216	47,705,622	-6.63

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LBR 111

Program Structure Level: 02 01 01

Program Title: WORKFORCE DEVELOPMENT

A. Program Objective

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

B. Description of Request

OPERATING BUDGET:

1. Reduces 2.00 permanent positions and 5.00 temporary positions and \$887,594 in interdepartmental transfers funds.
2. Reduces 3.00 permanent positions and \$500,000 in county funds.
3. Reduces \$2,000,000 in other federal funds.

C. Reasons for Request

1. Reduces funding from the Department of Human Services to provide employment services for the First-To-Work and Food Stamp programs due to low enrollment.
2. Reduces funding from the neighbor island counties due to nonprofit organizations providing employment services.
3. Deletes the non-major recurring Federal Registered Apprenticeship grant, which will not be continued in FY 21.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-135
020102
WORKFORCE DEVELOPMENT COUNCIL

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	2.00**	2.00**	**	**	**
PERSONAL SERVICES	703,115		703,115	703,115	193,074	896,189	1,406,230	1,599,304	
OTH CURRENT EXPENSES	6,260,603		6,260,603	6,260,603	-193,074	6,067,529	12,521,206	12,328,132	
TOTAL OPERATING COST	6,963,718		6,963,718	6,963,718		6,963,718	13,927,436	13,927,436	0.00
BY MEANS OF FINANCING	0.10*	*	0.10*	0.10*	*	0.10*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	463,718		463,718	463,718		463,718	927,436	927,436	
	6.90*	*	6.90*	6.90*	*	6.90*	*	*	
	**	**	**	**	2.00**	2.00**	**	**	**
FEDERAL FUNDS	6,500,000		6,500,000	6,500,000		6,500,000	13,000,000	13,000,000	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	2.00**	2.00**	**	**	**
TOTAL PROGRAM COST	6,963,718		6,963,718	6,963,718		6,963,718	13,927,436	13,927,436	0.00

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LBR 135

Program Structure Level: 02 01 02

Program Title: **WORKFORCE DEVELOPMENT COUNCIL**

A. Program Objective

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

B. Description of Request

OPERATING BUDGET:

1. Adds 2.00 temporary positions for the federal funded program.

C. Reasons for Request

1. This request is to add position counts for the two Workforce Information and Data Coordinator and Office Manager positions, which already have funding provided by the federal WIOA grant. The two positions provide additional program support to meet federal reporting requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: LBR-171
 PROGRAM STRUCTURE NO: 020103
 PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	167.50*	*	167.50*	167.50*	*	167.50*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
PERSONAL SERVICES	16,302,930		16,302,930	16,302,930	4,000,000	20,302,930	32,605,860	36,605,860	
OTH CURRENT EXPENSES	362,510,063		362,510,063	361,510,063	1,000,000	362,510,063	724,020,126	725,020,126	
TOTAL OPERATING COST	378,812,993		378,812,993	377,812,993	5,000,000	382,812,993	756,625,986	761,625,986	0.66
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,000,000		2,000,000	1,000,000	5,000,000	6,000,000	3,000,000	8,000,000	
	*	*	*	*	*	*	*	*	
	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
SPECIAL FUND	3,112,993		3,112,993	3,112,993		3,112,993	6,225,986	6,225,986	
	167.50*	*	167.50*	167.50*	*	167.50*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	15,700,000		15,700,000	15,700,000		15,700,000	31,400,000	31,400,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	358,000,000		358,000,000	358,000,000		358,000,000	716,000,000	716,000,000	
TOTAL PERM POSITIONS	167.50*	*	167.50*	167.50*	*	167.50*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	**	10.00**	**	**	
TOTAL PROGRAM COST	378,812,993		378,812,993	377,812,993	5,000,000	382,812,993	756,625,986	761,625,986	0.66

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LBR 171

Program Structure Level: 02 01 03

Program Title: UNEMPLOYMENT INSURANCE PROGRAM

A. Program Objective

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

B. Description of Request

OPERATING BUDGET:

1. Adds \$4,000,000 in general funds for Unemployment Insurance (UI) staffing support.
2. Adds \$1,000,000 in general funds for the UI modernization information technology (IT) project.

C. Reasons for Request

1. Due to Hawaii's very low unemployment rate and the federal impetus to encourage centralized UI call centers and on-line UI filing, federal awards to cover the State's UI administrative staff costs have been significantly decreasing in recent years. As a temporary measure for the past four years, UI has been supplementing their federal funds with special funds from the Penalties and Interest (P&I) Special Fund to help cover the costs of the UI Offices on Oahu, Hilo, Kona, Maui, and Kauai. However, it is anticipated that this P&I Special Fund will run out of funds in FY 22. Therefore, these additional general funds are requested because without these funds, UI services to the public will be negatively impacted, resulting in delays in disbursement of unemployment benefits.

2. The UI Division's automated system for benefits, tax, and quarterly wage data has been in use for the past 32 years. The applications have been modernized with front-end enhancements with federal funds over the years to enable the system to meet changing reporting, processing, sorting and date tracking requirements. The system is currently running on the Department of Accounting and General Services' mainframe computer system maintained by the Office of Enterprise Technology Services. This mainframe system is costly and difficult to support and cannot efficiently handle today's demands. These funds are requested to significantly upgrade and modernize the UI benefits payments system through a cloud based IT system.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	9.00**	**	9.00**	9.00**	2.00**	11.00**	**	**	**
PERSONAL SERVICES	1,107,416		1,107,416	1,107,416	132,700	1,240,116	2,214,832	2,347,532	
OTH CURRENT EXPENSES	7,250,421		7,250,421	7,250,421	-270,000	6,980,421	14,500,842	14,230,842	
TOTAL OPERATING COST	8,357,837		8,357,837	8,357,837	-137,300	8,220,537	16,715,674	16,578,374	-0.82
BY MEANS OF FINANCING									
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	5.00**	**	5.00**	5.00**	2.00**	7.00**	**	**	**
GENERAL FUND	2,041,594		2,041,594	2,041,594	157,024	2,198,618	4,083,188	4,240,212	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	5,000		5,000	5,000		5,000	10,000	10,000	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	**
FEDERAL FUNDS	6,071,243		6,071,243	6,071,243	-54,324	6,016,919	12,142,486	12,088,162	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	240,000		240,000	240,000	-240,000		480,000	240,000	
TOTAL PERM POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
TOTAL TEMP POSITIONS	9.00**	**	9.00**	9.00**	2.00**	11.00**	**	**	**
TOTAL PROGRAM COST	8,357,837		8,357,837	8,357,837	-137,300	8,220,537	16,715,674	16,578,374	-0.82

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LBR 903

Program Structure Level: 02 01 04

Program Title: OFFICE OF COMMUNITY SERVICES

A. Program Objective

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

OPERATING BUDGET:

1. Adds \$24,324 in general funds and reduces \$24,324 in federal funds in order to realign the means of financing for the administrative support staff.
2. Reduces \$30,000 in federal funds and \$240,000 in other federal funds.
3. Adds 2.00 temporary positions and upgrades two existing positions and adds \$132,700 in general funds (full-year funding) for grant administration support.

C. Reasons for Request

1. Adjusts means of financing for the Executive Director, fiscal, and clerical personnel who support both State programs and federal grants.
2. Reduces Refugee Cash and Medical and Social Services Assistance major recurring federal grants based on current awards. Deletes the Commodity Supplemental Food Program as a non-major recurring federal award. The program is listed as a major recurring federal award.
3. Upgrades and adds staffing to effectively administer the State Chapter 42F Grant-in-Aid program due to the significant increase in grants assigned by the State Legislature.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-
0202
ENFORCEMENT OF LABOR LAWS

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	204.00*		204.00*	204.00*		204.00*	*	*	
	10.50**		10.50**	10.50**		10.50**	**	**	
PERSONAL SERVICES	14,545,155		14,545,155	14,545,155		14,545,155	29,090,310	29,090,310	
OTH CURRENT EXPENSES	30,236,362		30,236,362	29,443,891		29,443,891	59,680,253	59,680,253	
EQUIPMENT	706,750		706,750	700,000		700,000	1,406,750	1,406,750	
TOTAL OPERATING COST	45,488,267		45,488,267	44,689,046		44,689,046	90,177,313	90,177,313	0.00
BY MEANS OF FINANCING									
	150.60*		150.60*	150.60*		150.60*	*	*	
	**		**	**		**	**	**	
GENERAL FUND	15,753,021		15,753,021	14,953,800		14,953,800	30,706,821	30,706,821	
	20.40*		20.40*	20.40*		20.40*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	
OTHER FEDERAL FUNDS	2,610,000		2,610,000	2,610,000		2,610,000	5,220,000	5,220,000	
	11.00*		11.00*	11.00*		11.00*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	
TRUST FUNDS	24,002,622		24,002,622	24,002,622		24,002,622	48,005,244	48,005,244	
	22.00*		22.00*	22.00*		22.00*	*	*	
	0.50**		0.50**	0.50**		0.50**	**	**	
REVOLVING FUND	3,122,624		3,122,624	3,122,624		3,122,624	6,245,248	6,245,248	
TOTAL PERM POSITIONS	204.00*		204.00*	204.00*		204.00*	*	*	
TOTAL TEMP POSITIONS	10.50**		10.50**	10.50**		10.50**	**	**	
TOTAL PROGRAM COST	45,488,267		45,488,267	44,689,046		44,689,046	90,177,313	90,177,313	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: LBR-143
 PROGRAM STRUCTURE NO: 020201
 PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
PERSONAL SERVICES	4,497,651		4,497,651	4,497,651		4,497,651	8,995,302	8,995,302	
OTH CURRENT EXPENSES	1,887,159		1,887,159	1,887,159		1,887,159	3,774,318	3,774,318	
TOTAL OPERATING COST	6,384,810		6,384,810	6,384,810		6,384,810	12,769,620	12,769,620	0.00
BY MEANS OF FINANCING	17.10*	*	17.10*	17.10*	*	17.10*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,112,186		1,112,186	1,112,186		1,112,186	2,224,372	2,224,372	
	19.90*	*	19.90*	19.90*	*	19.90*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	2,150,000		2,150,000	2,150,000		2,150,000	4,300,000	4,300,000	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
REVOLVING FUND	3,122,624		3,122,624	3,122,624		3,122,624	6,245,248	6,245,248	
TOTAL PERM POSITIONS	59.00*	*	59.00*	59.00*	*	59.00*	*	*	
TOTAL TEMP POSITIONS	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
TOTAL PROGRAM COST	6,384,810		6,384,810	6,384,810		6,384,810	12,769,620	12,769,620	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

<u>PROGRAM COSTS</u>	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	**	**	**	**	
PERSONAL SERVICES	1,269,910		1,269,910	1,269,910		1,269,910	2,539,820	2,539,820	
OTH CURRENT EXPENSES	30,111		30,111	30,111		30,111	60,222	60,222	
EQUIPMENT	2,000		2,000				2,000	2,000	
TOTAL OPERATING COST	1,302,021		1,302,021	1,300,021		1,300,021	2,602,042	2,602,042	0.00
BY MEANS OF FINANCING									
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,302,021		1,302,021	1,300,021		1,300,021	2,602,042	2,602,042	
TOTAL PERM POSITIONS	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	1,302,021		1,302,021	1,300,021		1,300,021	2,602,042	2,602,042	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	1,918,929		1,918,929	1,918,929		1,918,929	3,837,858	3,837,858	
OTH CURRENT EXPENSES	282,151		282,151	282,151		282,151	564,302	564,302	
TOTAL OPERATING COST	2,201,080		2,201,080	2,201,080		2,201,080	4,402,160	4,402,160	0.00
BY MEANS OF FINANCING	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,741,080		1,741,080	1,741,080		1,741,080	3,482,160	3,482,160	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	460,000		460,000	460,000		460,000	920,000	920,000	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	2,201,080		2,201,080	2,201,080		2,201,080	4,402,160	4,402,160	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-183
PROGRAM STRUCTURE NO: 020204
PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	102.00*		102.00*	102.00*		102.00*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	**
PERSONAL SERVICES	6,858,665		6,858,665	6,858,665		6,858,665	13,717,330	13,717,330	
OTH CURRENT EXPENSES	28,036,941		28,036,941	27,244,470		27,244,470	55,281,411	55,281,411	
EQUIPMENT	704,750		704,750	700,000		700,000	1,404,750	1,404,750	
TOTAL OPERATING COST	35,600,356		35,600,356	34,803,135		34,803,135	70,403,491	70,403,491	0.00
BY MEANS OF FINANCING									
	91.00*		91.00*	91.00*		91.00*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	11,597,734		11,597,734	10,800,513		10,800,513	22,398,247	22,398,247	
	11.00*		11.00*	11.00*		11.00*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	**
TRUST FUNDS	24,002,622		24,002,622	24,002,622		24,002,622	48,005,244	48,005,244	
TOTAL PERM POSITIONS	102.00*		102.00*	102.00*		102.00*	*	*	
TOTAL TEMP POSITIONS	5.00**		5.00**	5.00**		5.00**	**	**	**
TOTAL PROGRAM COST	35,600,356		35,600,356	34,803,135		34,803,135	70,403,491	70,403,491	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	2,917,472		2,917,472	2,917,472	-412,833	2,504,639	5,834,944	5,422,111	
OTH CURRENT EXPENSES	266,739		266,739	266,739	-102,726	164,013	533,478	430,752	
TOTAL OPERATING COST	3,184,211		3,184,211	3,184,211	-515,559	2,668,652	6,368,422	5,852,863	-8.10
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BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
GENERAL FUND	2,018,652		2,018,652	2,018,652		2,018,652	4,037,304	4,037,304	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,165,559		1,165,559	1,165,559	-515,559	650,000	2,331,118	1,815,559	
TOTAL PERM POSITIONS	26.00*	*	26.00*	26.00*	*	26.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	3,184,211		3,184,211	3,184,211	-515,559	2,668,652	6,368,422	5,852,863	-8.10

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*		3.00*	3.00*		3.00*	*	*	
	6.00**		6.00**	6.00**		6.00**	**	**	
PERSONAL SERVICES	907,970		907,970	907,970		907,970	1,815,940	1,815,940	
OTH CURRENT EXPENSES	44,836		44,836	44,836		44,836	89,672	89,672	
TOTAL OPERATING COST	952,806		952,806	952,806		952,806	1,905,612	1,905,612	0.00
BY MEANS OF FINANCING									
	3.00*		3.00*	3.00*		3.00*	*	*	
	6.00**		6.00**	6.00**		6.00**	**	**	
GENERAL FUND	952,806		952,806	952,806		952,806	1,905,612	1,905,612	
TOTAL PERM POSITIONS	3.00*		3.00*	3.00*		3.00*	*	*	
TOTAL TEMP POSITIONS	6.00**		6.00**	6.00**		6.00**	**	**	
TOTAL PROGRAM COST	952,806		952,806	952,806		952,806	1,905,612	1,905,612	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,006,669		1,006,669	1,006,669		1,006,669	2,013,338	2,013,338	
OTH CURRENT EXPENSES	59,177		59,177	59,177		59,177	118,354	118,354	
TOTAL OPERATING COST	1,065,846		1,065,846	1,065,846		1,065,846	2,131,692	2,131,692	0.00
BY MEANS OF FINANCING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,065,846		1,065,846	1,065,846		1,065,846	2,131,692	2,131,692	
TOTAL PERM POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,065,846		1,065,846	1,065,846		1,065,846	2,131,692	2,131,692	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR-871
020303
EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,002,833		1,002,833	1,002,833	-412,833	590,000	2,005,666	1,592,833	
OTH CURRENT EXPENSES	162,726		162,726	162,726	-102,726	60,000	325,452	222,726	
TOTAL OPERATING COST	1,165,559		1,165,559	1,165,559	-515,559	650,000	2,331,118	1,815,559	-22.12
BY MEANS OF FINANCING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,165,559		1,165,559	1,165,559	-515,559	650,000	2,331,118	1,815,559	
TOTAL PERM POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,165,559		1,165,559	1,165,559	-515,559	650,000	2,331,118	1,815,559	-22.12

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LBR 871

Program Structure Level: 02 03 03

Program Title: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

A. Program Objective

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

B. Description of Request

OPERATING BUDGET:

1. Reduces \$515,559 in federal funds to align with anticipated decrease in the federal Unemployment Insurance Administration grant.

C. Reasons for Request

1. With the very low unemployment rate for the past four years, the Employment Security Appeals Referees' Office anticipates less federal funds in FY 21.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	70.05*	*	70.05*	70.05*	*	70.05*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
PERSONAL SERVICES	5,318,447		5,318,447	5,318,447		5,318,447	10,636,894	10,636,894	
OTH CURRENT EXPENSES	1,825,089		1,825,089	1,587,689	1,000,000	2,587,689	3,412,778	4,412,778	
TOTAL OPERATING COST	7,143,536		7,143,536	6,906,136	1,000,000	7,906,136	14,049,672	15,049,672	7.12
BY MEANS OF FINANCING	21.21*	*	21.21*	21.21*	*	21.21*	*	*	
	3.12**	**	3.12**	3.12**	**	3.12**	**	**	
GENERAL FUND	2,058,662		2,058,662	2,058,662	500,000	2,558,662	4,117,324	4,617,324	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	437,400		437,400	200,000	500,000	700,000	637,400	1,137,400	
	3.67*	*	3.67*	3.67*	*	3.67*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	450,000		450,000	450,000		450,000	900,000	900,000	
	45.17*	*	45.17*	45.17*	*	45.17*	*	*	
	2.88**	**	2.88**	2.88**	**	2.88**	**	**	
OTHER FEDERAL FUNDS	4,197,474		4,197,474	4,197,474		4,197,474	8,394,948	8,394,948	
TOTAL PERM POSITIONS	70.05*	*	70.05*	70.05*	*	70.05*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
TOTAL PROGRAM COST	7,143,536		7,143,536	6,906,136	1,000,000	7,906,136	14,049,672	15,049,672	7.12

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: LBR-901
 PROGRAM STRUCTURE NO: 020401
 PROGRAM TITLE: RESEARCH AND STATISTICS

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.05*	*	21.05*	21.05*	*	21.05*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	1,610,490		1,610,490	1,610,490		1,610,490	3,220,980	3,220,980	
OTH CURRENT EXPENSES	239,362		239,362	239,362		239,362	478,724	478,724	
TOTAL OPERATING COST	1,849,852		1,849,852	1,849,852		1,849,852	3,699,704	3,699,704	0.00
BY MEANS OF FINANCING									
	4.38*	*	4.38*	4.38*	*	4.38*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
GENERAL FUND	489,319		489,319	489,319		489,319	978,638	978,638	
	3.67*	*	3.67*	3.67*	*	3.67*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	450,000		450,000	450,000		450,000	900,000	900,000	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	910,533		910,533	910,533		910,533	1,821,066	1,821,066	
TOTAL PERM POSITIONS	21.05*	*	21.05*	21.05*	*	21.05*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	1,849,852		1,849,852	1,849,852		1,849,852	3,699,704	3,699,704	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
PERSONAL SERVICES	3,707,957		3,707,957	3,707,957		3,707,957	7,415,914	7,415,914	
OTH CURRENT EXPENSES	1,585,727		1,585,727	1,348,327	1,000,000	2,348,327	2,934,054	3,934,054	
TOTAL OPERATING COST	5,293,684		5,293,684	5,056,284	1,000,000	6,056,284	10,349,968	11,349,968	9.66
BY MEANS OF FINANCING									
	16.83*	*	16.83*	16.83*	*	16.83*	*	*	
	1.12**	**	1.12**	1.12**	**	1.12**	**	**	
GENERAL FUND	1,569,343		1,569,343	1,569,343	500,000	2,069,343	3,138,686	3,638,686	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	437,400		437,400	200,000	500,000	700,000	637,400	1,137,400	
	32.17*	*	32.17*	32.17*	*	32.17*	*	*	
	2.88**	**	2.88**	2.88**	**	2.88**	**	**	
OTHER FEDERAL FUNDS	3,286,941		3,286,941	3,286,941		3,286,941	6,573,882	6,573,882	
TOTAL PERM POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
TOTAL PROGRAM COST	5,293,684		5,293,684	5,056,284	1,000,000	6,056,284	10,349,968	11,349,968	9.66

Narrative for Supplemental Budget Requests

FY 2021

Program ID: LBR 902

Program Structure Level: 02 04 02

Program Title: GENERAL ADMINISTRATION

A. Program Objective

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

B. Description of Request

OPERATING BUDGET:

1. Adds \$500,000 in general funds for the department's information technology (IT) modernization.
2. Adds \$500,000 in special funds for the Labor Law Enforcement Special Fund (LLESF).

C. Reasons for Request

1. Application of new technology to better serve our community by helping our programs operate at a higher level of efficiency. The five primary areas of IT modernization to be funded by this request include the following:

- a. Development of a new case management system for Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care.
- b. Migration of the Unemployment Insurance claims system to a cloud-based solution that includes the integration of both the tax and claims online applications.
- c. Migration of the Boiler and Elevator data system to a cloud-based solution and integration of this system with a new revenue optimization and scheduling system.
- d. Combination of three separate division contracts that include case management, labor market information, and eligible training provider into a comprehensive public workforce case management and public information system.
- e. Implementation of the Workforce Development Council single sign-on solution.

2. The LLESF will reimburse the Department of the Attorney General for personnel and operating expenses, staff development and training, and litigation expenses incurred to collect penalties and fees assessed by the department.

D. Significant Changes to Measures of Effectiveness and Program Size

None.