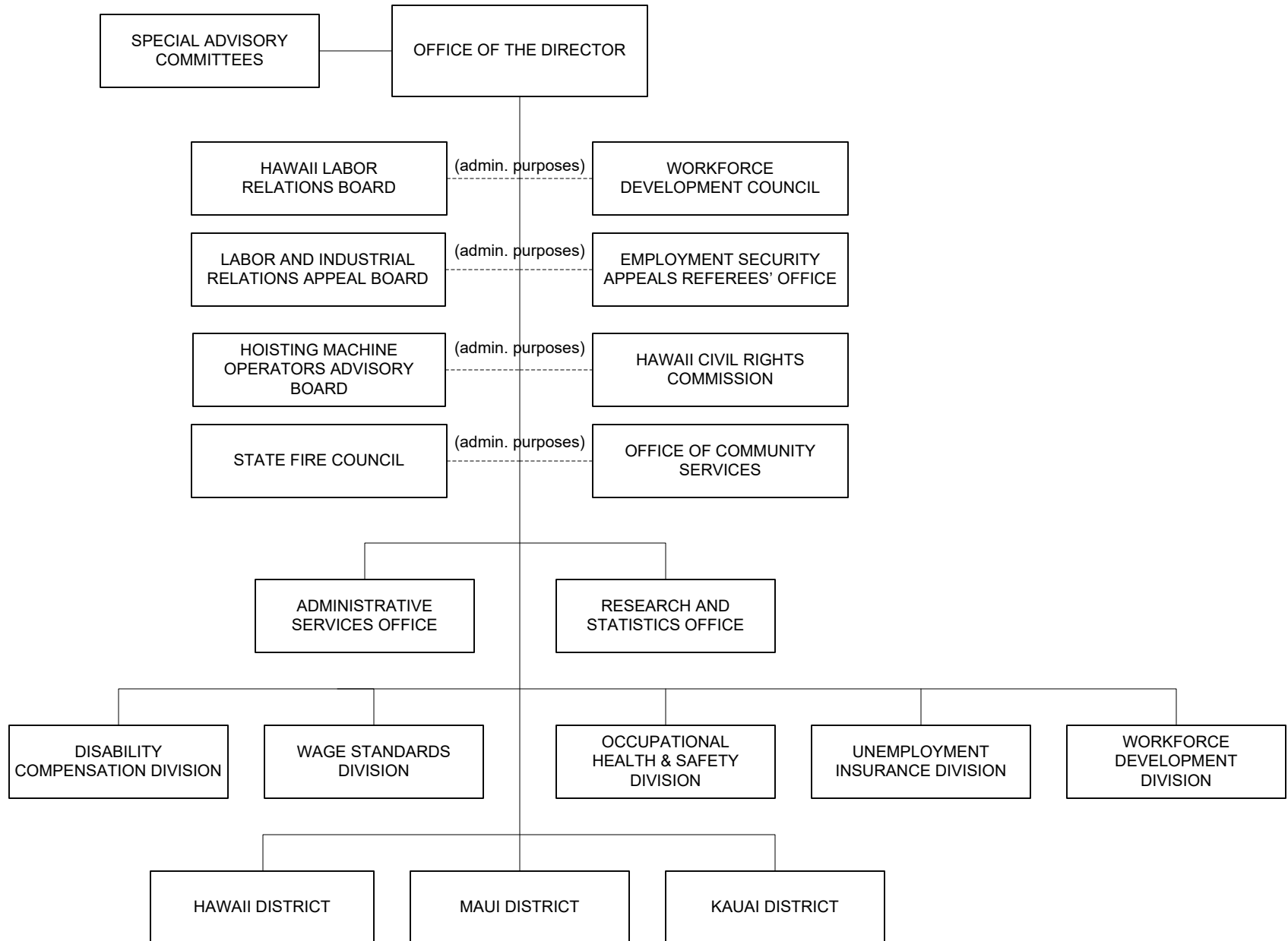




Department of Labor and Industrial Relations

**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

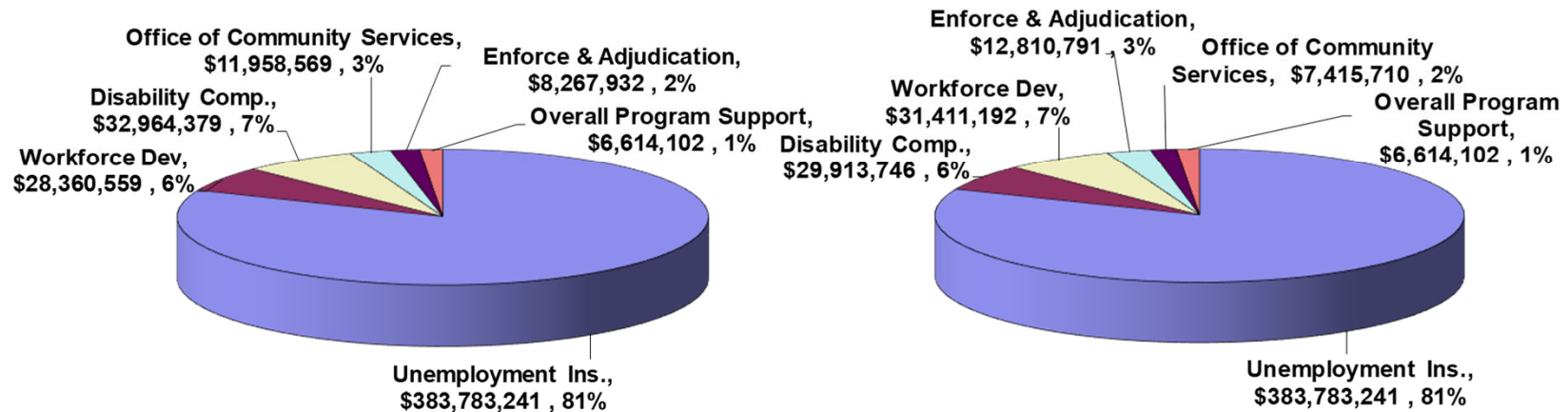
To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and assure a safe and healthy workplace; to develop, deliver and coordinate 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 2022</u>	<u>FY 2023</u>
1. Percentage of job applicants who found jobs	60	60
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 2021-2023 Operating Budget by Major Program Area

FY 2022
FY 2023



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 901	Research and Statistics
LBR 902	General Administration
LBR 903	Office of Community Services

Department of Labor and Industrial Relations
(Operating Budget)

		Budget Base FY 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	191.11	191.11	165.11	165.11
	Temp Positions	14.12	14.12	10.12	10.12
General Funds	\$	17,034,897	17,034,897	14,863,348	14,863,348
Special Funds	Perm Positions	-	-	-	-
	Temp Positions	16.00	16.00	16.00	16.00
	\$	8,921,172	8,921,172	8,921,172	8,921,172
Federal Funds	Perm Positions	219.87	219.87	219.87	219.87
	Temp Positions	17.00	17.00	15.00	15.00
	\$	39,793,052	39,793,052	45,877,559	45,877,559
Other Federal Funds	Perm Positions	73.57	73.57	73.57	73.57
	Temp Positions	7.88	7.88	7.88	7.88
	\$	11,147,474	11,147,474	12,221,941	12,221,941
County Funds	Perm Positions	20.00	20.00	20.00	20.00
	Temp Positions	-	-	-	-
	\$	2,000,000	2,000,000	2,000,000	2,000,000
Trust Funds	Perm Positions	11.00	11.00	11.00	11.00
	Temp Positions	5.00	5.00	5.00	5.00
	\$	382,050,965	382,050,965	382,050,965	382,050,965
Interdepartmental Transfers	Perm Positions	12.00	12.00	12.00	12.00
	Temp Positions	20.00	20.00	20.00	20.00
	\$	2,891,173	2,891,173	2,891,173	2,891,173
Revolving Funds	Perm Positions	22.00	22.00	22.00	22.00
	Temp Positions	0.50	0.50	0.50	0.50
	\$	3,122,624	3,122,624	3,122,624	3,122,624
		549.55	549.55	523.55	523.55
		80.50	80.50	74.50	74.50
Total Requirements		466,961,357	466,961,357	471,948,782	471,948,782

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

1. Trade-Off/Transfers (TO/TRs) in both FY 22 and FY 23 to fund select defunded positions (per Act 9, SLH 2020) in Wage Standards, Hawai'i Civil Rights Commission (HCRC), Disability Compensation Division (DCD); Labor and Industrial Relations Appeals Board, and Research and Statistics (R&S) programs. Also a TO/TR to fold Employment Security Appeals Referees' Office into Unemployment Insurance program.
2. Adds \$6,084,507 in federal funds and \$1,074,467 in other federal funds in FY 22 and FY 23 to align appropriation ceilings with actual federal grants projected to be awarded.

3. Adds \$431,937 in FY 22 and FY 23 to cover on-going information technology (IT) maintenance costs of completed DCD IT modernization project.
4. Reduces 19.00 permanent unfunded FTEs in FY 22 and FY 23 in various programs.
5. Reduces, under Program Review budget adjustments, for general funds a total of 7.00 permanent and 4.00 temporary FTEs and \$2,603,486; and for federal funds a total of 2.00 temporary FTEs, in FY 22 and FY 23.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	549.55*	549.55*	523.55*	523.55*	523.6*	523.6*	523.6*	523.6*
	80.50**	80.50**	74.50**	74.50**	74.5**	74.5**	74.5**	74.5**
PERSONAL SERVICES	28,404,515	48,702,143	48,887,396	48,887,396	48,888	48,888	48,888	48,888
OTHER CURRENT EXPENSES	1,961,006,346	422,471,425	423,061,386	423,061,386	423,061	423,061	423,061	423,061
EQUIPMENT	92,789	700,000						
TOTAL OPERATING COST	1,989,503,650	471,873,568	471,948,782	471,948,782	471,949	471,949	471,949	471,949
BY MEANS OF FINANCING								
	191.11*	191.11*	165.11*	165.11*	165.1*	165.1*	165.1*	165.1*
	14.12**	14.12**	10.12**	10.12**	10.1**	10.1**	10.1**	10.1**
GENERAL FUND	26,329,779	22,006,532	14,863,348	14,863,348	14,863	14,863	14,863	14,863
	*	*	*	*	*	*	*	*
	16.00**	16.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
SPECIAL FUND	1,178,876	8,913,670	8,921,172	8,921,172	8,922	8,922	8,922	8,922
	219.87*	219.87*	219.87*	219.87*	219.9*	219.9*	219.9*	219.9*
	17.00**	17.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
FEDERAL FUNDS	15,088,466	39,793,052	45,877,559	45,877,559	45,877	45,877	45,877	45,877
	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**	7.9**
OTHER FEDERAL FUNDS	2,803,970	11,147,474	12,221,941	12,221,941	12,222	12,222	12,222	12,222
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS	233,314	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	1,940,673,169	382,002,622	382,050,965	382,050,965	382,051	382,051	382,051	382,051
	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	1,088,686	2,887,594	2,891,173	2,891,173	2,891	2,891	2,891	2,891
	22.00*	22.00*	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	2,107,390	3,122,624	3,122,624	3,122,624	3,123	3,123	3,123	3,123
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,000						
CONSTRUCTION	8,000,000	1,000						
EQUIPMENT		9,998,000						
TOTAL CAPITAL EXPENDITURES	8,000,000	10,001,000						

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	8,000,000	10,001,000						
TOTAL PERM POSITIONS	549.55*	549.55*	523.55*	523.55*	523.6*	523.6*	523.6*	523.6*
TOTAL TEMP POSITIONS	80.50**	80.50**	74.50**	74.50**	74.5**	74.5**	74.5**	74.5**
TOTAL PROGRAM COST	1,997,503,650	481,874,568	471,948,782	471,948,782	471,949	471,949	471,949	471,949

Department of Labor and Industrial Relations
(Capital Improvements Budget)

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
	<hr/>	
Total Requirements	-	-
	<hr/> <hr/>	

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

1. None

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

LBR
DEPT OF LABOR AND INDUSTRIAL RELATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE									SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	
							FY 21-22	FY 22-23					
			PLANS	687	686		1						
			LAND ACQUISITION	8,274	8,274								
			DESIGN	4,069	4,068		1						
			CONSTRUCTION	72,695	72,694		1						
			EQUIPMENT	11,222	1,225		9,997						
			TOTAL	96,947	86,947		10,000						
			SPECIAL FUND	2,000	2,000								
			G.O. BONDS	92,947	82,947		10,000						
			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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	549.55*	549.55*	523.55*	523.55*	523.6*	523.6*	523.6*	523.6*
	80.50**	80.50**	74.50**	74.50**	74.5**	74.5**	74.5**	74.5**
PERSONAL SERVICES	28,404,515	48,702,143	48,887,396	48,887,396	48,888	48,888	48,888	48,888
OTHER CURRENT EXPENSES	1,961,006,346	422,471,425	423,061,386	423,061,386	423,061	423,061	423,061	423,061
EQUIPMENT	92,789	700,000						
TOTAL OPERATING COST	1,989,503,650	471,873,568	471,948,782	471,948,782	471,949	471,949	471,949	471,949
BY MEANS OF FINANCING								
	191.11*	191.11*	165.11*	165.11*	165.1*	165.1*	165.1*	165.1*
	14.12**	14.12**	10.12**	10.12**	10.1**	10.1**	10.1**	10.1**
GENERAL FUND	26,329,779	22,006,532	14,863,348	14,863,348	14,863	14,863	14,863	14,863
	*	*	*	*	*	*	*	*
	16.00**	16.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
SPECIAL FUND	1,178,876	8,913,670	8,921,172	8,921,172	8,922	8,922	8,922	8,922
	219.87*	219.87*	219.87*	219.87*	219.9*	219.9*	219.9*	219.9*
	17.00**	17.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
FEDERAL FUNDS	15,088,466	39,793,052	45,877,559	45,877,559	45,877	45,877	45,877	45,877
	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**	7.9**
OTHER FEDERAL FUNDS	2,803,970	11,147,474	12,221,941	12,221,941	12,222	12,222	12,222	12,222
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
COUNTY FUNDS	233,314	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	1,940,673,169	382,002,622	382,050,965	382,050,965	382,051	382,051	382,051	382,051
	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	1,088,686	2,887,594	2,891,173	2,891,173	2,891	2,891	2,891	2,891
	22.00*	22.00*	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	2,107,390	3,122,624	3,122,624	3,122,624	3,123	3,123	3,123	3,123
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,000						
CONSTRUCTION	8,000,000	1,000						
EQUIPMENT		9,998,000						
TOTAL CAPITAL EXPENDITURES	8,000,000	10,001,000						

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	8,000,000	10,001,000						
TOTAL PERM POSITIONS	549.55*	549.55*	523.55*	523.55*	523.6*	523.6*	523.6*	523.6*
TOTAL TEMP POSITIONS	80.50**	80.50**	74.50**	74.50**	74.5**	74.5**	74.5**	74.5**
TOTAL PROGRAM COST	1,997,503,650	481,874,568	471,948,782	471,948,782	471,949	471,949	471,949	471,949

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	249.50*	249.50*	260.50*	260.50*	260.5*	260.5*	260.5*	260.5*
	57.00**	57.00**	53.00**	53.00**	53.0**	53.0**	53.0**	53.0**
PERSONAL SERVICES	12,165,560	27,508,050	28,322,804	28,322,804	28,323	28,323	28,323	28,323
OTHER CURRENT EXPENSES	1,936,920,866	391,173,106	394,287,339	394,287,339	394,287	394,287	394,287	394,287
TOTAL OPERATING COST	1,949,086,426	418,681,156	422,610,143	422,610,143	422,610	422,610	422,610	422,610
BY MEANS OF FINANCING								
	5.30*	5.30*	4.30*	4.30*	4.3*	4.3*	4.3*	4.3*
	5.00**	5.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	6,499,444	4,562,399	1,470,239	1,470,239	1,470	1,470	1,470	1,470
	*	*	*	*	*	*	*	*
	16.00**	16.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
SPECIAL FUND	768,583	8,713,670	8,721,172	8,721,172	8,722	8,722	8,722	8,722
	204.20*	204.20*	216.20*	216.20*	216.2*	216.2*	216.2*	216.2*
	16.00**	16.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
FEDERAL FUNDS	14,165,428	38,177,493	45,427,559	45,427,559	45,427	45,427	45,427	45,427
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,044,999	4,340,000	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	233,314	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	1,925,285,972	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	1,088,686	2,887,594	2,891,173	2,891,173	2,891	2,891	2,891	2,891
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,000						
CONSTRUCTION	8,000,000	1,000						
EQUIPMENT		9,998,000						
TOTAL CAPITAL EXPENDITURES	8,000,000	10,001,000						

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	8,000,000	10,001,000						
TOTAL PERM POSITIONS	249.50*	249.50*	260.50*	260.50*	260.5*	260.5*	260.5*	260.5*
TOTAL TEMP POSITIONS	57.00**	57.00**	53.00**	53.00**	53.0**	53.0**	53.0**	53.0**
TOTAL PROGRAM COST	1,957,086,426	428,682,156	422,610,143	422,610,143	422,610	422,610	422,610	422,610

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	70.00*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
	38.00**	38.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
PERSONAL SERVICES	3,432,407	9,394,589	9,416,051	9,416,051	9,416	9,416	9,416	9,416
OTHER CURRENT EXPENSES	3,297,659	16,152,019	15,330,769	15,330,769	15,331	15,331	15,331	15,331
TOTAL OPERATING COST	6,730,066	25,546,608	24,746,820	24,746,820	24,747	24,747	24,747	24,747
BY MEANS OF FINANCING	1.20*	1.20*	1.20*	1.20*	1.2*	1.2*	1.2*	1.2*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,057,087	1,057,087	267,157	267,157	267	267	267	267
	*	*	*	*	*	*	*	*
SPECIAL FUND	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
	768,583	5,595,677	5,598,490	5,598,490	5,599	5,599	5,599	5,599
	28.80*	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**
	2,550,453	9,906,250	9,890,000	9,890,000	9,890	9,890	9,890	9,890
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,031,943	4,100,000	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	233,314	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	1,088,686	2,887,594	2,891,173	2,891,173	2,891	2,891	2,891	2,891
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	8,000,000							
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	8,000,000	1,000						

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	8,000,000	1,000						
TOTAL PERM POSITIONS	70.00*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
TOTAL TEMP POSITIONS	38.00**	38.00**	38.00**	38.00**	38.0**	38.0**	38.0**	38.0**
TOTAL PROGRAM COST	14,730,066	25,547,608	24,746,820	24,746,820	24,747	24,747	24,747	24,747

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF JOB APPLICANTS WHO FOUND JOBS	58	60	60	60	60	60	60	60
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS	49.8	50	50	50	50	50	50	50
3. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIFICATION	6	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE	3493	3500	3500	3500	3500	3500	3500	3500
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSISTANCE	1817	1800	1800	1800	1800	1800	1800	1800
3. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS	6705	6800	6800	6800	6800	6800	6800	6800
PROGRAM ACTIVITIES								
1. NO. OF JOB OPENINGS FROM EMPLOYERS	31454	32000	32000	32000	32000	32000	32000	32000
2. NO. OF EMPLOYERS REQUESTING TO FILL JOB OPENINGS	1285	1300	1300	1300	1300	1300	1300	1300
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)

FB 21-23 Exec. Budget Request (LBR 111):

I. OPERATING BUDGET:

Reduces \$16,250 in federal funds in FY22/FY23 (Employment Services/Wagner-Peyser Program) to align appropriation ceiling to expected decreased federal award.

II. OPERATING BUDGET - PROGRAM REVIEW (reductions in general funds)

Reduces \$805,000 in FY22/FY23 to eliminate Workforce Board grants.

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

C. Description of Activities Performed

- * Administer programs for employment, training, apprenticeship and related services, allocate resources, and establish statewide policies.
- * Coordinate employment, training, and apprenticeship programs within the State 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.

Program Plan Narrative

LBR111: WORKFORCE DEVELOPMENT

02 01 01

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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

J. Further Considerations

There are no further considerations at this time.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR135
020102
WORKFORCE DEVELOPMENT COUNCIL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	7.00*	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	553,770	703,115	703,769	703,769	704	704	704	704
OTHER CURRENT EXPENSES	812,571	6,260,603	5,960,603	5,960,603	5,960	5,960	5,960	5,960
TOTAL OPERATING COST	1,366,341	6,963,718	6,664,372	6,664,372	6,664	6,664	6,664	6,664
BY MEANS OF FINANCING								
	0.10*	0.10*	0.10*	0.10*	0.1*	0.1*	0.1*	0.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	435,325	463,718	164,372	164,372	164	164	164	164
	6.90*	6.90*	6.90*	6.90*	6.9*	6.9*	6.9*	6.9*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	931,016	6,500,000	6,500,000	6,500,000	6,500	6,500	6,500	6,500
TOTAL PERM POSITIONS	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,366,341	6,963,718	6,664,372	6,664,372	6,664	6,664	6,664	6,664

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % ADULTS EMPLOYED 6 MOS AFTER PROGRAM	77.1	77	77	77	77	77	77	77
2. % ADULTS EMPLOYED 12 MOS AFTER PROGRAM	64.9	65	65	65	65	65	65	65
3. % ADULTS ATTAINING CREDENTIAL	58.2	58	58	58	58	58	58	58
4. % DISLOCATED WORKER EMPLOYED 6 MOS AFTER PROGRAM	90.2	90	90	90	90	90	90	90
5. % DISLOCATED WORKER EMPLOYED 12 MOS AFTER PROGRAM	74.4	74	74	74	74	74	74	74
6. % DISLOCATED WORKER ATTAINING CREDENTIAL	79.3	79	79	79	79	79	79	79
7. % YOUTH EDUCATED, TRAINED EMPLOYED 6 MOS AFT PRGRM	63.1	63	63	63	63	63	63	63
8. % YOUTH EDUCATED, TRAINED, EMPLOYED 12 MOS AFT PRGM	67.2	67	67	67	67	67	67	67
9. % YOUTHS ATTAINING CREDENTIAL	45.2	45	45	45	45	45	45	45
PROGRAM TARGET GROUPS								
1. ADULTS RECEIVING SERVICES	315	300	300	300	300	300	300	300
2. ADULTS MEDIAN EARNINGS 6 MOS AFTER PROGRAM	6309	6300	6300	6300	6300	6300	6300	6300
3. ADULT REQUESTING CREDENTIAL	39	40	40	40	40	40	40	40
4. DISLOCATED WORKER RECEIVING SERVICES	183	180	180	180	180	180	180	180
5. DISLOCATED WORKER MEDIAN EARNINGS 6 MOS AFT PRGRM	9108	9100	9100	9100	9100	9100	9100	9100
6. DISLOCATED WORKER REQUESTING CREDENTIAL	83	80	80	80	80	80	80	80
7. YOUTH RECEIVING EDUCATION, TRAINING, EMPLOYMENT	307	300	300	300	300	300	300	300
8. YOUTH REQUESTING CREDENTIAL	153	150	150	150	150	150	150	150
PROGRAM ACTIVITIES								
1. # EMPLOYER ENGAGEMENT CONTACTS	2846	2850	2850	2850	2850	2850	2850	2850
2. # RAPID RESPONSE ORIENTATIONS CONDUCTED	31	30	30	30	30	30	30	30
3. # EMPLOYER JOB POSTINGS ON HIRE NET	13203	13200	13200	13200	13200	13200	13200	13200
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 provide coordinated, aligned, comprehensive State workforce development systems that ensures all employers have competitively-skilled employees and residents have sustainable employment and self-sufficiency and support economic growth in compliance with the Workforce Innovation and Opportunity Act (WIOA).

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

FB 21-23 Exec. Budget Request (LBR 135):

I. OPERATING BUDGET: None.

II. OPERATING BUDGET - PROGRAM REVIEW (reductions in general funds)

Reduces \$300,000 in FY22/FY 23 in Workforce Innovation and Opportunity Act grants.

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

C. Description of Activities Performed

- The Workforce Development Council (WDC) advises the Governor, Legislature and partners with Federal, State and County agencies on workforce strategies and policies.

- WDC is the Governor's designated agency to administer and implement the Federal Workforce Innovation and Opportunity Act (WIOA) in Hawaii. WDC receives Federal funding for WIOA Title 1 adult, dislocated worker and youth programs. WDC facilitates partnerships and collaboration among workforce programs.

- The WDC provides to the US Department of Labor annual WIOA performance reports, State's four-year workforce plan, and quarterly performance and fiscal reports for WIOA Title 1 programs; and the WDC annual report to the Governor and Legislature.

- The WDC provides technical assistance to local workforce development boards, updates WIOA policies and the four-year State WIOA Plan, reviews and advises on the workforce partners' status and issues and ensures compliance with federal laws and regulations.

- The WDC conducts reviews, monitoring and certification of local boards and plans prepared by the local workforce development boards, and county American Job Centers (one-stop centers).

- The WDC Executive Director serves on the National Association of State Workforce Agencies (NASWA) Board of Directors as Region IX Alternate and is active with various workforce programs through the National Governors Association (NGA) providing representation for Hawaii at the national level.

- The WDC Board's Workforce Resiliency Initiative is a three-year plan to help Hawaii's workforce prepare for and mitigate future economic disasters through retraining and upskilling people to improve employment opportunities through creating digital equity by training up to 91% of the State's residents who need basic training on computers (digital devices).

- The WDC prepares a funding summary and analysis every other year for the Governor and Legislature providing an overview of all State and Federal funded workforce and education programs.

D. Statement of Key Policies Pursued

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

Program Plan Narrative

LBR135: WORKFORCE DEVELOPMENT COUNCIL

02 01 02

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

The immediate external trends affecting the program are primarily due to the COVID-19 pandemic: (1) State government reductions; (2) federal government workforce program requirements and decreasing funds to support an increasing workload hampered by social distancing restrictions limiting services through virtual technology; (3) imbalances in labor supply and demand; (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; (6) education and training reform particularly in standards-based knowledge, skills and performance; and (7) federal work first policies in social services programs.

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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	167.50*	167.50*	179.50*	179.50*	179.5*	179.5*	179.5*	179.5*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	7,454,319	16,302,930	17,310,452	17,310,452	17,310	17,310	17,310	17,310
OTHER CURRENT EXPENSES	1,929,443,147	361,510,063	366,472,789	366,472,789	366,473	366,473	366,473	366,473
TOTAL OPERATING COST	1,936,897,466	377,812,993	383,783,241	383,783,241	383,783	383,783	383,783	383,783
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,000,000	1,000,000						
	*	*	*	*	*	*	*	*
	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
SPECIAL FUND		3,112,993	3,117,682	3,117,682	3,118	3,118	3,118	3,118
	167.50*	167.50*	179.50*	179.50*	179.5*	179.5*	179.5*	179.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	9,611,494	15,700,000	22,665,559	22,665,559	22,665	22,665	22,665	22,665
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	1,925,285,972	358,000,000	358,000,000	358,000,000	358,000	358,000	358,000	358,000
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,000						
CONSTRUCTION		1,000						
EQUIPMENT		9,997,000						
TOTAL CAPITAL EXPENDITURES		10,000,000						
BY MEANS OF FINANCING								
G.O. BONDS		10,000,000						
TOTAL PERM POSITIONS	167.50*	167.50*	179.50*	179.50*	179.5*	179.5*	179.5*	179.5*
TOTAL TEMP POSITIONS	10.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	1,936,897,466	387,812,993	383,783,241	383,783,241	383,783	383,783	383,783	383,783

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	93	94	94	94	94	94	94	94
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	81	85	85	85	85	85	85	85
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	83	84	84	84	84	84	84	84
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	96	95	95	95	95	95	95	95
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	86	85	85	85	85	85	85	85
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	2	2	2	2	2	2	2
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	9	9	9	9	9	9	9	9
PROGRAM TARGET GROUPS								
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	17837	15100	15100	15100	15100	15100	15100	15100
2. NO. OF SUBJECT EMPLOYERS	30559	30660	30660	30660	30660	30660	30660	30660
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	263	264	264	264	264	264	264	264
PROGRAM ACTIVITIES								
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	141308	136300	136300	136300	136300	136300	136300	136300
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	1405	1257	1257	1257	1257	1257	1257	1257
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	43837	44500	44500	44500	44500	44500	44500	44500
4. STATUS DETERMINATIONS	7303	7700	7700	7700	7700	7700	7700	7700
5. EMPLOYER AUDITS	667	640	640	640	640	640	640	640
6. TAX PAYMENT PROCESSING	122099	121600	121600	121600	121600	121600	121600	121600
7. WAGE RECORDS (1000S)	2638	2600	2600	2600	2600	2600	2600	2600
8. INSURED UNEMPLOYMENT RATE	2.9	2.7	2.7	2.7	2.7	2.7	2.7	2.7
9. TOTAL UNEMPLOYMENT RATE	6.5	6	6	6	6	6	6	6
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)

FB 21-23 Exec. Budget Request (LBR 171):

I. OPERATING BUDGET:

(1) Trade-off/transfer in FY22/FY23 of federal funded positions and funds to fold the Employment Security Appeals Referees' Office (LBR 871) into the Unemployment Insurance (UI) program (LBR 171), since funding is included in the UI administration recurring grant. This is a cost neutral request.

(2) Adds \$5,800,000 in federal funds in FY22/FY23 to align appropriation ceiling with expected increased federal awards.

II. OPERATING BUDGET- PROGRAM REVIEW: None.

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

C. Description of Activities Performed

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

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

D. Statement of Key Policies Pursued

Emphasis is directed on the following program objectives:

- * Make prompt benefit payments;

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

E. Identification of Important Program Relationships

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

* Other State Agencies: Close relationship is maintained with other state agencies that render services for each division, such as the Department of Accounting and General Services (data processing services and preparation of benefit checks), the Department of the Attorney General (legal services), the Department of Taxation (cashiering services), and Office of Enterprise Technology Services (ETS).

F. Description of Major External Trends Affecting the Program

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

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

- Unemployment related data is based on projections made by the department's Research & Statistics Office. The forecasted rate of insured unemployment is expected to average 2.7%.
- Employer data is based on the number of subject employers projected to decrease by 8%.

Program Plan Narrative

LBR171: UNEMPLOYMENT INSURANCE PROGRAM

02 01 03

H. Discussion of Program Revenues

- Federal base grant for administrative costs FY 2020 -- \$13,031,957
- Employer contribution to the Trust Fund for payment of unemployment insurance benefits during FY 2020 -- \$200,588,581
- State Employment and Training Assessment FY 2020 -- \$1,786,655
- Special Unemployment Insurance Administrative funds for Administrative costs for FY 2020 -- \$2,075,671

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	5.00*	5.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	9.00**	9.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	725,064	1,107,416	892,532	892,532	893	893	893	893
OTHER CURRENT EXPENSES	3,367,489	7,250,421	6,523,178	6,523,178	6,523	6,523	6,523	6,523
TOTAL OPERATING COST	4,092,553	8,357,837	7,415,710	7,415,710	7,416	7,416	7,416	7,416
BY MEANS OF FINANCING								
	4.00*	4.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	5.00**	5.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	3,007,032	2,041,594	1,038,710	1,038,710	1,039	1,039	1,039	1,039
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	1,072,465	6,071,243	6,372,000	6,372,000	6,372	6,372	6,372	6,372
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,056	240,000						
TOTAL PERM POSITIONS	5.00*	5.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TOTAL TEMP POSITIONS	9.00**	9.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	4,092,553	8,357,837	7,415,710	7,415,710	7,416	7,416	7,416	7,416

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. # ECON DISADV/IMMIGRANT/REFUGEE EMPL THRU OCS	378	700	700	700	700	700	700	700
2. # PERSONS PROVIDED FOOD THRU OCS	1239523	759524	759524	759524	759524	759524	759524	759524
3. % GIA FUNDS EXPENDED/CONTRACTED AMT	47.04	35	35	35	35	35	35	35
PROGRAM TARGET GROUPS								
1. # ECON DISADV/IMMIGRANT/REFUGEE IN HI	124400	135401	135401	135401	135401	135401	135401	135401
2. # NON-PROFIT ORG RECV GIA FUNDS THRU OCS	62	60	60	60	60	60	60	60
3. # PERSONS RECV SVCS THRU OCS	1284918	784882	784882	784882	784882	784882	784882	784882
4. # PERSONS PROV EMPLOYMENT SVCS THRU OCS	591	1000	1000	1000	1000	1000	1000	1000
PROGRAM ACTIVITIES								
1. # FEDERAL GRANTS AWARDED TO THE OCS	11	11	11	11	11	11	11	11
2. \$ AMT OF FED GRANTS AWARDED TO THE OCS (\$M)	7.9	6.3	6.3	6.3	6.3	6.3	6.3	6.3
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	29	29	29	29	29	29	29	29
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	78	67	67	67	67	67	67	67
5. \$ AMT OF STATE CONTRACTS ADMINISTERED BY OCS (\$M)	22.97	25.4	25.4	25.4	25.4	25.4	25.4	25.4
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)

FB 21-23 Exec. Budget Review (LBR 903):

I. OPERATING BUDGET:

(1) Adds \$300,756 in federal funds in FY22/FY23 to align appropriation ceiling with expected increase in federal awards.

(2) Reduces \$240,000 in other federal funds in FY22/FY23 to align appropriation with expected decrease in federal awards.

II. OPERATING BUDGET - PROGRAM REVIEW:

Reduces 1.00 perm. and 2.00 temp. FTE positions and \$1,043,780 in general funds and reduces 2.00 temp. FTE positions in the federal funded program, in FY 22/FY23, to downsize program.

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

C. Description of Activities Performed

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

- * Establish statewide goals and objectives relating to 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.

Program Plan Narrative

LBR903: OFFICE OF COMMUNITY SERVICES

02 01 04

F. Description of Major External Trends Affecting the Program

Due to COVID-19, two federally funded programs that are being administered by OCS received supplemental funding which resulted to more contracts for OCS to administer. In addition, the Hawaii Legislature assigned the Food Distribution program, funded through CARES Act, for OCS to administer. The program did not provide administrative funding for OCS.

The number of persons in poverty in Hawaii experienced a sharp increase in the past few years, with some counties more affected than others. With the high cost of living, the Federal Poverty Guide Line (FPGL) may not accurately describe impoverished persons and thus, federal human service programs using this measure exclude a large amount of the impoverished population. OCS has continued to serve the "gap group" between officially recognized and actual poverty.

New supplemental poverty measures proposed by the U.S. Census Bureau, but as yet not officially recognized, list Hawaii as the 7th worst state in impoverished population as a percentage of the total population. Should these measures be implemented, OCS' flexible mandate will allow the development of programs supplemental to the reallocated federal funding level, and may result in the expansion of several key federal programs.

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

The mandated reduction in staff will severely impact OCS's ability to effectively manage both federal and state programs. The reduction will force the remaining staff to take on workload double their regular capacity. This will impair the ability of the employee to effectively manage their assigned contracts and possibly result to employee burned-out.

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

Program size has been severely reduced, with the priorities being retaining minimum staffing levels to provide meaningful service to contracted providers and efficient contract management, and maximizing funds for community outcomes.

Costs to run the program have remained relatively fixed; however, any reduction in federal administrative funds would adversely affect the State share of funding.

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 Hawaii'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.

Program Plan Narrative

LBR903: OFFICE OF COMMUNITY SERVICES

02 01 04

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	204.00*	204.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
PERSONAL SERVICES	11,478,496	13,261,190	13,522,883	13,522,883	13,523	13,523	13,523	13,523
OTHER CURRENT EXPENSES	22,930,681	29,443,891	27,167,830	27,167,830	27,168	27,168	27,168	27,168
EQUIPMENT	92,789	700,000						
TOTAL OPERATING COST	34,501,966	43,405,081	40,690,713	40,690,713	40,691	40,691	40,691	40,691
BY MEANS OF FINANCING	150.60*	150.60*	127.60*	127.60*	127.6*	127.6*	127.6*	127.6*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,753,021	13,669,835	9,557,124	9,557,124	9,557	9,557	9,557	9,557
	20.40*	20.40*	20.40*	20.40*	20.4*	20.4*	20.4*	20.4*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	1,254,358	2,610,000	3,960,000	3,960,000	3,960	3,960	3,960	3,960
	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	15,387,197	24,002,622	24,050,965	24,050,965	24,051	24,051	24,051	24,051
	22.00*	22.00*	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	2,107,390	3,122,624	3,122,624	3,122,624	3,123	3,123	3,123	3,123
TOTAL PERM POSITIONS	204.00*	204.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
TOTAL TEMP POSITIONS	10.50**	10.50**	10.50**	10.50**	10.5**	10.5**	10.5**	10.5**
TOTAL PROGRAM COST	34,501,966	43,405,081	40,690,713	40,690,713	40,691	40,691	40,691	40,691

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	3,718,520	4,497,651	4,562,339	4,562,339	4,563	4,563	4,563	4,563
OTHER CURRENT EXPENSES	577,347	1,887,159	3,137,159	3,137,159	3,137	3,137	3,137	3,137
TOTAL OPERATING COST	4,295,867	6,384,810	7,699,498	7,699,498	7,700	7,700	7,700	7,700
BY MEANS OF FINANCING	17.10*	17.10*	17.10*	17.10*	17.1*	17.1*	17.1*	17.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,112,186	1,112,186	1,176,874	1,176,874	1,177	1,177	1,177	1,177
	19.90*	19.90*	19.90*	19.90*	19.9*	19.9*	19.9*	19.9*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,076,291	2,150,000	3,400,000	3,400,000	3,400	3,400	3,400	3,400
	22.00*	22.00*	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	2,107,390	3,122,624	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	4,295,867	6,384,810	7,699,498	7,699,498	7,700	7,700	7,700	7,700

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	3.2	3	3	3	3	3	3	3
2. WORKDAYS LOST PER 100 EMPLOYEES	2.0	2	2	2	2	2	2	2
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES	26	20	20	20	20	20	20	20
4. AVERAGE WORKERS' COMPENSATION COSTS	12209	12200	12200	12200	12200	12200	12200	12200
5. % OF ELEVATORS INSPECTED	49.4	50	50	50	50	50	50	50
6. % OF BOILER AND PRESSURE VESSELS INSPECTED	77.22	80	80	80	80	80	80	80
7. % OF HMOAB APPLICATIONS PROCESSED WITHIN 48 HOURS	75	75	75	75	75	75	75	75
8. % OF HMOAB INFORMATION RESPONDED WITHIN 24 HOURS	75	75	75	75	75	75	75	75
PROGRAM TARGET GROUPS								
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME	622513	600000	600000	600000	600000	600000	600000	600000
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME	42589	40000	40000	40000	40000	40000	40000	40000
3. # ELEVATORS, BOILERS, ETC. IN STATE	18845	19000	19000	19000	19000	19000	19000	19000
4. HMOAB CERTIFIED WORKERS	311	300	300	300	300	300	300	300
PROGRAM ACTIVITIES								
1. # OF SAFETY/HEALTH COMPLIANCE INSPECTIONS	396	400	400	400	400	400	400	400
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION	83	85	85	85	85	85	85	85
3. # FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH	3	5	5	5	5	5	5	5
4. # DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH	15	15	15	15	15	15	15	15
5. # OF SAFETY AND HEALTH HAZARDS CORRECTED	795	800	800	800	800	800	800	800
6. # OF ELEVATOR/ETC. INSPECTIONS	4125	4100	4100	4100	4100	4100	4100	4100
7. # OF BOILER AND PRESSURE VESSEL INSPECTIONS	4450	4500	4500	4500	4500	4500	4500	4500
8. # OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES	37	40	40	40	40	40	40	40
9. # OF HMOAB NEW/RENEW APPLICAITONS PROCESSED	170	150	150	150	150	150	150	150
10. # OF HMOAB STATE REGULATIONS SURVEYED IN THE US	0	0	0	0	0	0	0	0
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)

FB 21-23 Exec. Budget Request (LBR 143):

I. OPERATING BUDGET:

Adds \$1,250,000 in other federal funds in FY22/FY23 (composed of \$1,100,000 - Occupational Safety & Health and \$150,000 - Consultation Programs) to align appropriation ceiling to expected increase in federal awards.

II. OPERATING BUDGET - PROGRAM REVIEW: None.

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

C. Description of Activities Performed

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

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

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

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

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

Program Plan Narrative

LBR143: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

02 02 01

H. Discussion of Program Revenues

- * Occupational Safety and Health penalties.
- * Boiler and Elevator permits and fees.
- * Explosives Certification fees.
- * Hoisting Machine Operators Certification fees.

I. Summary of Analysis Performed

This program has not conducted an in-depth analysis.

J. Further Considerations

* 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	19.00*	19.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	991,910	1,050,286	1,114,816	1,114,816	1,115	1,115	1,115	1,115
OTHER CURRENT EXPENSES	310,111	30,111	30,111	30,111	30	30	30	30
TOTAL OPERATING COST	1,302,021	1,080,397	1,144,927	1,144,927	1,145	1,145	1,145	1,145
BY MEANS OF FINANCING	19.00*	19.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,302,021	1,080,397	1,144,927	1,144,927	1,145	1,145	1,145	1,145
TOTAL PERM POSITIONS	19.00*	19.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,302,021	1,080,397	1,144,927	1,144,927	1,145	1,145	1,145	1,145

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	60	36	36	36	36	36	36	36
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	7	4	4	4	4	4	4	4
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	74	74	74	74	74	74	74	74
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	46	53	53	53	53	53	53	53
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	0	0	0	0	0	0	0	0
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	2	1	1	1	1	1	1	1
8. % OF SATISFIED CUSTOMERS	90	94	94	94	94	94	94	94
PROGRAM TARGET GROUPS								
1. TOTAL NO. OF EMPLOYERS	34600	35200	35200	35200	35200	35200	35200	35200
2. TOTAL NO. OF LABOR FORCE (THOUSANDS)	588	598	598	598	598	598	598	598
3. TOTAL NO. OF COMPLAINTS (WAGES)	362	214	214	214	214	214	214	214
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	41	23	23	23	23	23	23	23
5. TOTAL NO. OF MINORS (14 - 17 YEARS)	62931	62699	62699	62699	62699	62699	62699	62699
PROGRAM ACTIVITIES								
1. INVESTIGATIONS COMPLETED	276	284	284	284	284	284	284	284
2. CERTIFICATES ISSUED	8781	7897	7897	7897	7897	7897	7897	7897
3. COMPLAINT AND APPEAL HEARINGS	24	3	3	3	3	3	3	3
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	122	0	0	0	0	0	0	0

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)

FB 21-23 Exec. Budget Request (LBR 152)

I. OPERATING BUDGET:

(1) Trade-off/transfer within program, in general funds (\$121,800) in FY22/FY23, to fund 2.00 perm. FTE positions, which were defunded per Act 9, SLH 2020 (Labor Law Enforcement Specialist V and Office Assistant III). This is a cost neutral request.

(2) Reduces 2.00 perm. FTE positions in FY22/FY23, formerly general funded (Office Assistant III and Labor Law Enforcement Specialist IV).

II. OPERATING BUDGET - PROGRAM REVIEW: None.

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

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

Coordination with State and county contracting agencies is essential to effective enforcement of Chapter 104, HRS, Wages and Hours of Employees on Public Works Law. Memoranda of Agreements have been signed with the Department of Transportation, Department of Accounting and General Services, and the Department of Education that are the major state contracting agencies.

F. Description of Major External Trends Affecting the Program

Nationally and locally, the slowing economic conditions cause an increase in the number of unpaid wage claims the program handles as employers struggle against bankruptcy.

Construction of public works in Hawaii is steady. As work in the private sector slows down, contractors will look to participate 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.

Program Plan Narrative

LBR152: WAGE STANDARDS PROGRAM

02 02 02

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

Program effectiveness is measured by the time it takes to notify complainants of investigation findings and of decisions rendered after hearing. Public satisfaction derived from the collection of back wages for workers as well as savings to employers when costly violations are prevented through compliance checks and educational activities are quantified in voluntary surveys to reflect total program effectiveness.

Budgetary reductions will force a reorganization of the program that will impact program effectiveness. The loss of Labor Law Enforcement Specialist positions in the Compliance Branch has resulted in: (1) Supervisors overseeing Labor Law Enforcement Specialists from another section, and (2) Longer times to investigate claims. The loss of the Labor Law Enforcement Specialist IV (Hearings Officer) position and vacancy of the Labor Law Enforcement Specialist V (Hearings Branch Chief) in the Hearings Branch has resulted in no hearings officers in the Hearings Branch, causing all hearings to be postponed indefinitely.

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 \$25,000 per year for the fiscal biennium.

I. Summary of Analysis Performed

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

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	24.00*	24.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	1,454,562	1,771,313	1,550,391	1,550,391	1,550	1,550	1,550	1,550
OTHER CURRENT EXPENSES	464,585	282,151	382,151	382,151	382	382	382	382
TOTAL OPERATING COST	1,919,147	2,053,464	1,932,542	1,932,542	1,932	1,932	1,932	1,932
BY MEANS OF FINANCING	23.50*	23.50*	16.50*	16.50*	16.5*	16.5*	16.5*	16.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,741,080	1,593,464	1,372,542	1,372,542	1,372	1,372	1,372	1,372
	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	178,067	460,000	560,000	560,000	560	560	560	560
TOTAL PERM POSITIONS	24.00*	24.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	1,919,147	2,053,464	1,932,542	1,932,542	1,932	1,932	1,932	1,932

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	73	70	70	70	70	70	70	70
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	70	70	70	70	70	70	70	70
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	77	75	75	75	75	75	75	75
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	0	75	75	75	75	75	75	75
PROGRAM TARGET GROUPS								
1. # EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	227	230	230	230	230	230	230	230
2. # FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	38	40	40	40	40	40	40	40
3. # PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	23	25	25	25	25	25	25	25
4. # STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	0	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	171	170	170	170	170	170	170	170
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	23	25	25	25	25	25	25	25
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	13	15	15	15	15	15	15	15
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	0	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)

FB 21-23 Exec. Budget Request (LBR 153):

I. OPERATING BUDGET:

(1) Trade-off/transfer within program, in general funds (\$108,192) in FY22/FY23, to fund 2.00 perm. FTE positions which were defunded per Act 9, SLH 2020. This is a cost neutral request.

(2) Reduces 1.00 perm. FTE position in FY22/FY23, formerly general funded, defunded per Act 9, SLH 2020.

(3) Adds \$100,000 in other federal funds in FY22/FY 23 (Fair Housing Program) to align appropriation ceiling with expected increase in federal award.

II. OPERATING BUDGET - PROGRAM REVIEW (reductions in general funds):

Reduces 6.00 perm. FTE positions and \$315,242 to downsize program.

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

C. Description of Activities Performed

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

* To receive, investigate and conciliate complaints alleging any unlawful discriminatory practice under Chapters 489 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 enforcement 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.

Program Plan Narrative

LBR153: HAWAII CIVIL RIGHTS COMMISSION

02 02 03

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.

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

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

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

The HCRC receives telephone and walk-in inquiries and intakes completed by HCRC investigators, may result in initial complaint filings with HCRC.

The HCRC closes cases at various stages of the administrative process due to complainant electing court action or other administrative basis. Cases which were investigated to a cause or no cause determination, or settled or resolved between the parties, either resulted in a cause determination or were settled through predetermination settlement.

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

Case closure data does not reflect the number of investigations completed that resulted in cause (reasonable cause to believe that unlawful discrimination has occurred) recommendations and determinations, because cases are not closed upon a cause determination, but are then 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:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR183
020204
DISABILITY COMPENSATION PROGRAM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	102.00*	102.00*	88.00*	88.00*	88.0*	88.0*	88.0*	88.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	5,313,504	5,941,940	6,295,337	6,295,337	6,295	6,295	6,295	6,295
OTHER CURRENT EXPENSES	21,578,638	27,244,470	23,618,409	23,618,409	23,619	23,619	23,619	23,619
EQUIPMENT	92,789	700,000						
TOTAL OPERATING COST	26,984,931	33,886,410	29,913,746	29,913,746	29,914	29,914	29,914	29,914
BY MEANS OF FINANCING	91.00*	91.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	11,597,734	9,883,788	5,862,781	5,862,781	5,863	5,863	5,863	5,863
	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	15,387,197	24,002,622	24,050,965	24,050,965	24,051	24,051	24,051	24,051
TOTAL PERM POSITIONS	102.00*	102.00*	88.00*	88.00*	88.0*	88.0*	88.0*	88.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	26,984,931	33,886,410	29,913,746	29,913,746	29,914	29,914	29,914	29,914

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF NON-COMPLIANT EMPLOYERS	27	25	25	25	25	25	25	25
2. % OF VOCATIONAL REHAB PARTICIPANTS RETURN TO WORK (WC)	49	50	50	50	50	50	50	50
3. % WORKERS' COMP DECISIONS WITHIN 60 DAYS OF HEARING	79	85	85	85	85	85	85	85
4. % HEARINGS SCHEDULED WITHIN 21 WEEKS	76	85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1. SUBJECT EMPLOYERS	36260	36880	36880	36880	36880	36880	36880	36880
2. COVERED WORKERS - TDI & PHC	587810	597800	597800	597800	597800	597800	597800	597800
3. COVERED WORKERS - WC	590870	600900	600900	600900	600900	600900	600900	600900
4. WORKERS REQUIRING SERVICES - WC	43844	43000	43000	43000	43000	43000	43000	43000
PROGRAM ACTIVITIES								
1. INVESTIGATIONS (WC, TDI, PHC)	88934	90000	90000	90000	90000	90000	90000	90000
2. AUDITS (WC, TDI, PHC)	313	300	300	300	300	300	300	300
3. PLANS REVIEW (TDI, PHC)	8813	8500	8500	8500	8500	8500	8500	8500
4. TOTAL CLAIMS - NEW (WC)	18167	20000	20000	20000	20000	20000	20000	20000
5. HEARINGS (WC)	1156	1200	1200	1200	1200	1200	1200	1200
6. DECISIONS (WC)	5420	6000	6000	6000	6000	6000	6000	6000
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)

FB 21-23 Exec. Budget Request (LBR 183):

I. OPERATING BUDGET:

(1) Adds \$431,937 in general funds in FY22/FY 23 to cover information technology (IT) on-going maintenance costs for the new Workers Compensation Modernization IT system.

(2) Trade-off/transfer within the program, in general funds (\$242,520) in FY22/FY23, to fund 4.00 perm. FTE defunded positions, per Act 9, SLH 2020. This is a cost neutral request.

(3) Reduces 14.00 perm. FTE positions in FY 22/FY23, formerly general funded, which were defunded in Act 9, SLH 2020.

II. OPERATING BUDGET - PROGRAM REVIEW: None.

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

C. Description of Activities Performed

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

rehabilitate industrially-injured workers; (10) reviewing health care provider treatment plans to insure that medical care and services are considered necessary and reasonable; and (11) adjudicating complaints against health care providers.

D. Statement of Key Policies Pursued

To achieve program objectives, the following key policies are observed: (1) pursue effective and well-planned communication procedures to obtain voluntary compliance with Workers' Compensation (WC), Temporary Disability Insurance (TDI), and Prepaid Health Care (PHC) coverage requirements; (2) obtain employers' compliance requiring timely benefit payments to ease disabled employees' financial burden; (3) apply enforcement procedures when employers fail to comply with the law; (4) adjudicate quickly WC disputes between claimant and employer to facilitate the claims benefits process; and (5) facilitate all rehabilitation activities to assist industrially-injured workers to return to suitable, gainful employment 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 contracting economy in 2020 caused by the COVID-19 pandemic will severely reduce funding to the Disability Compensation Division (DCD) for the next two to four years. The restrictive funding will result in downsizing the DCD (as reflected in the loss of 14 positions this coming fiscal year) and, more importantly, decrease the level of services the DCD provides to Hawaii's workforce and their families.

Program Plan Narrative

LBR183: DISABILITY COMPENSATION PROGRAM

02 02 04

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

The program plans to focus its efforts on services that have statutory deadlines, while providing its remaining services on a time-available basis. The reduced funding to the DCD will prevent its vacant positions from being filled until the economy improves and the DCD funding is restored. Positions will be then 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.

H. Discussion of Program Revenues

Insurance carriers and self-insured employers are assessed annually to fund the workers' compensation benefits paid from the Special Compensation Fund.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	26.00*	26.00*	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**
PERSONAL SERVICES	2,239,663	2,832,472	1,964,178	1,964,178	1,964	1,964	1,964	1,964
OTHER CURRENT EXPENSES	443,850	266,739	69,646	69,646	70	70	70	70
TOTAL OPERATING COST	2,683,513	3,099,211	2,033,824	2,033,824	2,034	2,034	2,034	2,034
BY MEANS OF FINANCING								
	14.00*	14.00*	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	2,018,652	1,933,652	2,033,824	2,033,824	2,034	2,034	2,034	2,034
	12.00*	12.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	664,861	1,165,559						
TOTAL PERM POSITIONS	26.00*	26.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	2,683,513	3,099,211	2,033,824	2,033,824	2,034	2,034	2,034	2,034

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	3.00*	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	787,970	907,970	933,395	933,395	933	933	933	933
OTHER CURRENT EXPENSES	164,836	44,836	44,836	44,836	45	45	45	45
TOTAL OPERATING COST	952,806	952,806	978,231	978,231	978	978	978	978
BY MEANS OF FINANCING								
	3.00*	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	952,806	952,806	978,231	978,231	978	978	978	978
TOTAL PERM POSITIONS	3.00*	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	952,806	952,806	978,231	978,231	978	978	978	978

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. # OF FINAL ORDERS/DECISIONS	18	20	20	20	20	20	20	20
2. % OF CASES CLOSED INCURRENT FY (ALL OPEN CASES)	36	35	35	35	35	35	35	35
PROGRAM TARGET GROUPS								
1. CHP 89 - PUBLIC COLLECTIVE BARGAINING	49	50	50	50	50	50	50	50
2. CHP 377-PRIVATE COLLECTIVE BARGAINING NOT COVERED	1	1	1	1	1	1	1	1
3. CHP 396 - HIOSH	25	25	25	25	25	25	25	25
PROGRAM ACTIVITIES								
1. # OF CASES OPENED IN CURRENT FY (89, 377, 396)	75	75	75	75	75	75	75	75
2. # OF PRIOR FY'S CASES STILL OPEN (89, 377, 396)	45	45	45	45	45	45	45	45
3. # OF APPEALS (TO CIRCUIT COURT, ICA, SC)	2	2	2	2	2	2	2	2
4. # PTITINS FLD (DECLARATORY, RULING, IMPASSE CASES)	1	1	1	1	1	1	1	1
5. # NOTICES ISSUED	108	100	100	100	100	100	100	100
6. # ORDERS ISSUED	303	300	300	300	300	300	300	300

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)

FB 21-23 Exec. Budget Request (LBR 161): None.

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

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The Board is concerned with the expeditious resolution of the disputes brought before it. The Board encourages the parties to voluntarily settle their disputes wherever lawful and appropriate. In cases involving alleged breaches of contract, the Board directs the parties to first exhaust their contractual grievance procedure and may retain jurisdiction over the cases for limited purposes. The Board also encourages speedy adjudication of discrimination complaints, under Chapter 396, as most are filed by self-represented litigants.

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 many bargaining units will expire on June 30, 2021.

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 provide federal aid to address State and County deficits caused by the COVID-19 economic fallout. Until Hawaii knows the impact of any federal funding decision, the uncertainty may delay final settlements in collective bargaining negotiations and may create new issues that may impact the Board. Similarly, the effect of the Governor's Emergency Proclamations under Chapter 127A, may also impact the Board.

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

The Board has continued to address a growing backlog of cases and has received funding for a staff attorney and HLRB Hearings and Case Specialist positions pursuant to Act 53, SLH 2018, to assist in the researching and drafting of Board decisions and orders, as well as to handle court appeals. The Staff Attorney is also tasked with drafting and approval of revised Board Rules.

H. Discussion of Program Revenues

No program revenues are projected for the biennium.

I. Summary of Analysis Performed

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

J. Further Considerations

There are no further considerations at this time.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR812
020302
LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	11.00*	11.00*	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	846,669	921,669	1,030,783	1,030,783	1,031	1,031	1,031	1,031
OTHER CURRENT EXPENSES	219,177	59,177	24,810	24,810	25	25	25	25
TOTAL OPERATING COST	1,065,846	980,846	1,055,593	1,055,593	1,056	1,056	1,056	1,056
BY MEANS OF FINANCING	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,065,846	980,846	1,055,593	1,055,593	1,056	1,056	1,056	1,056
TOTAL PERM POSITIONS	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,065,846	980,846	1,055,593	1,055,593	1,056	1,056	1,056	1,056

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. % OF APPEALS RESOLVED IN 15 MONTHS	72	56	56	56	56	56	56	56
2. AVERAGE AGE OF RESOLVED CASES (MONTHS)	13.5	18	18	18	18	18	18	18
3. AVERAGE TIME FROM BRIEFS TO DECISION/ORDER (MONTH)	7.95	14.5	14.5	14.5	14.5	14.5	14.5	14.5
<u>PROGRAM TARGET GROUPS</u>								
1. NUMBER OF APPEALS FILED	239	240	240	240	240	240	240	240
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF PRE-HEARING CONFERENCES HELD	194	230	230	230	230	230	230	230
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	358	430	430	430	430	430	430	430
3. NUMBER OF HEARINGS HELD	50	60	60	60	60	60	60	60
4. NUMBER OF MOTION HEARINGS HELD	102	120	120	120	120	120	120	120

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)

FB 21-23 Exec. Budget Request (LBR 812):

I. OPERATING BUDGET:

Trade-off/transfer within program, in general funds (\$85,000) in FY22/FY23, to fund position defunded in Act 9, SLH 2020. This is a cost neutral request.

II. OPERATING BUDGET - PROGRAM REVIEW: None.

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

C. Description of Activities Performed

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

The COVID pandemic interrupted operations at LIRAB from March 2020. A significant number of pending matters were postponed and rescheduled. LIRAB staff were deployed to assist with unemployment insurance. This created a pandemic-related backlog which will likely increase the time it takes to process and resolve cases.

For the next fiscal biennium, LIRAB expects to see an increase in COVID-related workers' compensation appeals and an increase in caseload in general as the economy recovers.

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

The challenge for LIRAB in the next fiscal biennium is to tackle the pandemic-related backlog and to address the anticipated increase in caseload. Restoring funding for the staff attorney position, which was approved by the legislature in 2019 to reduce the wait time for decision, is crucial to helping LIRAB meet its program objectives.

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: EMPLOYMNT SCRTY APPEALS REFEREES' OFFC (HIST)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	12.00*	12.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	605,024	1,002,833						
OTHER CURRENT EXPENSES	59,837	162,726						
TOTAL OPERATING COST	664,861	1,165,559	0	0	0	0	0	0
BY MEANS OF FINANCING	12.00*	12.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	664,861	1,165,559						
TOTAL PERM POSITIONS	12.00*	12.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	664,861	1,165,559						

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	71	79	79	79	79	79	79	79
2. % APPEALS DECISNS ISSUED W/IN 45 DAYS OF APPL REQS	90	92	92	92	92	92	92	92
3. AVE AGE OF CASES W/IN 30 DAYS IS FED COMPLIANT	47	60	60	60	60	60	60	60
<u>PROGRAM TARGET GROUPS</u>								
1. NUMBER OF APPEAL REQUESTS FILED	3635	5225	5225	5225	5225	5225	5225	5225
<u>PROGRAM ACTIVITIES</u>								
1. NUMBER OF APPEALS DECISIONS ISSUED	3963	5196	5196	5196	5196	5196	5196	5196

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

Program Plan Narrative

LBR871: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (HIST)

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)

FB 21-23 Exec. Budget Request (LBR 871):

I. OPERATING BUDGET:

Trade-off/transfer in federal positions and funds, in FY22/FY23, to fold this program into the Unemployment Insurance program (LBR 171) since funding is included in the same major recurring grant. This is a cost neutral request.

II. OPERATING BUDGET - PROGRAM REVIEW: None

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

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Emphasis is directed on the following program objectives:

- Appeals decisions within 30 days of appeal request (79%)
- Appeals decisions within 45 days of appeal request (92%)

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 2.7%.

- Employer data is based on the number of subject employers projected to decrease by 8%.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	70.05*	70.05*	68.05*	68.05*	68.1*	68.1*	68.1*	68.1*
	7.00**	7.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	2,520,796	5,100,431	5,077,531	5,077,531	5,078	5,078	5,078	5,078
OTHER CURRENT EXPENSES	710,949	1,587,689	1,536,571	1,536,571	1,536	1,536	1,536	1,536
TOTAL OPERATING COST	3,231,745	6,688,120	6,614,102	6,614,102	6,614	6,614	6,614	6,614
BY MEANS OF FINANCING								
	21.21*	21.21*	19.21*	19.21*	19.2*	19.2*	19.2*	19.2*
	3.12**	3.12**	1.12**	1.12**	1.1**	1.1**	1.1**	1.1**
GENERAL FUND	2,058,662	1,840,646	1,802,161	1,802,161	1,802	1,802	1,802	1,802
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	410,293	200,000	200,000	200,000	200	200	200	200
	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	258,177	450,000	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	504,613	4,197,474	4,161,941	4,161,941	4,162	4,162	4,162	4,162
TOTAL PERM POSITIONS	70.05*	70.05*	68.05*	68.05*	68.1*	68.1*	68.1*	68.1*
TOTAL TEMP POSITIONS	7.00**	7.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	3,231,745	6,688,120	6,614,102	6,614,102	6,614	6,614	6,614	6,614

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	21.05*	21.05*	21.05*	21.05*	21.1*	21.1*	21.1*	21.1*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	1,120,972	1,557,534	1,458,769	1,458,769	1,459	1,459	1,459	1,459
OTHER CURRENT EXPENSES	131,137	239,362	188,244	188,244	188	188	188	188
TOTAL OPERATING COST	1,252,109	1,796,896	1,647,013	1,647,013	1,647	1,647	1,647	1,647
BY MEANS OF FINANCING								
	4.38*	4.38*	4.38*	4.38*	4.4*	4.4*	4.4*	4.4*
	2.00**	2.00**	**	**	**	**	**	**
GENERAL FUND	489,319	436,363	322,013	322,013	322	322	322	322
	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	258,177	450,000	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	504,613	910,533	875,000	875,000	875	875	875	875
TOTAL PERM POSITIONS	21.05*	21.05*	21.05*	21.05*	21.1*	21.1*	21.1*	21.1*
TOTAL TEMP POSITIONS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,252,109	1,796,896	1,647,013	1,647,013	1,647	1,647	1,647	1,647

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NO. OF ON-LINE USERS ON R&S INTERNET SITES	1321924	1320000	1320000	1320000	1320000	1320000	1320000	1320000
PROGRAM ACTIVITIES								
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	60	60	60	60	60	60	60
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	70	70	70	70	70	70	70	70
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	43	40	40	40	40	40	40	40
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)

FB 21-23 Exec. Budget Request (LBR 901):

I. OPERATING BUDGET:

(1) Trade-off/transfer within program, in general funds (\$42,756) and FY22/FY23, to fund defunded position in Act 9, SLH 2020. This is a cost neutral request.

(2) Reduces \$35,533 in other federal funds in FY22/FY23 to align appropriation ceiling with expected decrease in federal awards.

II. OPERATING BUDGET - PROGRAM REVIEW (reductions in general funds)

Reduces 2.00 temp. FTE positions and \$139,464 in FY22/FY23 to eliminate the Career Kokua program.

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

C. Description of Activities Performed

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

- * Conducts unemployment insurance program and legislative research in such areas as benefit eligibility, benefit adequacy and financing.

- * Conducts labor market research studies to determine labor market conditions for labor and job search activities.

- * Conducts the Bureau of Labor Statistics programs of Current Employment Statistics, Local Area Unemployment Statistics, Quarterly Census of Employment and Wages, 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.

Program Plan Narrative

LBR901: RESEARCH AND STATISTICS

02 04 01

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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 Fiscal Year 2021, 16.67 positions are financed by the U.S. Department of Labor and 4.88 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	49.00*	49.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	1,399,824	3,542,897	3,618,762	3,618,762	3,619	3,619	3,619	3,619
OTHER CURRENT EXPENSES	579,812	1,348,327	1,348,327	1,348,327	1,348	1,348	1,348	1,348
TOTAL OPERATING COST	1,979,636	4,891,224	4,967,089	4,967,089	4,967	4,967	4,967	4,967
BY MEANS OF FINANCING								
	16.83*	16.83*	14.83*	14.83*	14.8*	14.8*	14.8*	14.8*
	1.12**	1.12**	1.12**	1.12**	1.1**	1.1**	1.1**	1.1**
GENERAL FUND	1,569,343	1,404,283	1,480,148	1,480,148	1,480	1,480	1,480	1,480
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	410,293	200,000	200,000	200,000	200	200	200	200
	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		3,286,941	3,286,941	3,286,941	3,287	3,287	3,287	3,287
TOTAL PERM POSITIONS	49.00*	49.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	1,979,636	4,891,224	4,967,089	4,967,089	4,967	4,967	4,967	4,967

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	95	95	95	95	95	95	95
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	98	98	98	98	98	98	98	98
3. % OF POSITIONS FILLED WITHIN 90 DAYS	94	94	94	94	94	94	94	94
4. % DATA PROCESSING REQUESTS COMPLETED	93	93	93	93	93	93	93	93
5. % EMPLOYMENT RELATED ACTIONS COMPLETED W/IN 5 DAYS	33	35	35	35	35	35	35	35
6. % OF CLASSIFICATION REL ACTIONS COMPLTD W/IN 30 DA	94	95	95	95	95	95	95	95
PROGRAM TARGET GROUPS								
1. NO. OF EMPLOYEES (DEPARTMENT)	450	450	450	450	450	450	450	450
2. NO. OF PROGRAM AND ATTACHED AGENCIES	13	13	13	13	13	13	13	13
PROGRAM ACTIVITIES								
1. NO. OF PURCHASE ORDERS PROCESSED	3312	3400	3400	3400	3400	3400	3400	3400
2. NO. OF PCARD TRANSACTIONS PROCESSED	2668	2700	2700	2700	2700	2700	2700	2700
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	29	30	30	30	30	30	30	30
4. NO. OF POSITIONS FILLED	83	80	80	80	80	80	80	80
5. NO. OF EMPLOYMENT ACTIONS REQUESTED	726	700	700	700	700	700	700	700
6. NO. DATA PROCESSNG REQUESTS RECEIVED	1270	1300	1300	1300	1300	1300	1300	1300
7. NO. OF CLASSIFICATION ACTIONS REQUESTED	138	140	140	140	140	140	140	140
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)

FB 21-23 Exec. Budget Request (LBR 902):

I. OPERATING BUDGET:

Reduces 2.00 perm. FTE positions, formerly general funded, defunded in Act 9, SLH 2020.

II. OPERATING BUDGET - PROGRAM REVIEW: None.

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

C. Description of Activities Performed

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

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

Program Plan Narrative

LBR902: GENERAL ADMINISTRATION

02 04 02

J. Further Considerations

None.