

Program Structure Number: 020401

Program ID and Title: LBR 901, Data Gathering, Research and Analysis

Page Reference in the Executive Budget Supplement, Vol. I: None

I. Introduction

A. Summary of Program Objectives

To enhance line division program effectiveness and efficiency and contribute to general economic policy-making by gathering, analyzing and reporting workforce, employment, unemployment and other labor-related economic data as well as labor program management information.

B. Description of Program Objectives

The Research and Statistics Office conducts labor research and analysis; develops labor force estimates on employment and unemployment, short-term and long-term occupational projections, workplace injury and illness statistics, and labor program statistics in cooperation with the Bureau of Labor Statistics, and the Employment and Training Administration, U.S. Department of Labor; and provides technical assistance and program specific management information to program divisions of the department.

A Summary of the Objectives and Activities as Discussed in the Multi-Year Program and Financial Plan.

To meet the objectives stated above, it is necessary to inform users of the information available, to identify the users' needs, and expand and improve information processing and delivery by using current technology.

C. Explain how the Program intends to meet its objectives within the Biennium Budget.

The Office will provide research and statistical services to assist the line divisions in their program administration and initiatives. To be more efficient, software applications and hardware will continue to be upgraded. To be more responsive to users, internet accessibility to our data will be enhanced. The program's user-friendly system, the Hawaii Workforce Informer (HIWI), continues to support over 270,000 sessions of visitors to the site each year since it was installed in 2002. It links to the national labor exchange systems such as the JobCentral, Career One Stop, America's Service Locator, Career Voyages, and Workforce3 One. The

Office also assists DLIR programs by posting statistics and other labor information on the Department of Labor and Industrial Relations (DLIR) website.

II. Program Performance Results

A. Discuss the performance results achieved by each program in FY 2008.

Customer satisfaction continues to be high among users of data. An increasing number have accessed data through the HIWI internet website as well as the DLIR website. In addition, the program has received and responded to numerous email requests received via these websites.

Labor force and labor program data, analysis and projections were developed and provided to facilitate legislative and management decision-making. Information for state and federally mandated reports was collected and reports prepared on a timely basis. Key statistical data generated by the office included monthly employment, unemployment and job statistics, occupational wage data, Chapter 104 state construction wage rate schedules, occupational injury and illness data, workers' compensation program data, and unemployment insurance program data.

B. Explain how these results relate to the program's objectives and department's mission.

The data the office produces, analyzes, and disseminates supports the departmental mission of economic security and physical well-being of workers by helping the line divisions administer their programs and provide services to workers and employers. The data also provides industrial and occupational planning and assessment information for policy-making and labor-management decisions.

C. Explain how the effectiveness of the Program is measured (i.e., outcome, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.

Effectiveness of the Program is measured through the production of timely mandated reports and the degree of user satisfaction. During the past two years, 99% of the mandated reports were meeting their due dates. The degree of satisfaction measured through user surveys continues to be high (90%).

- D. Discuss actions taken by each Program to improve its performance results.

Due to funding reductions, teamwork, overtime, and prioritizations allowed the office to meet mandated deliverables. Also additional funding requests were submitted to the Bureau of Labor Statistics to pilot new program activities.

- E. Identify all modifications to your program's performance measures and discuss the rationale for these modifications.

None.

III. Problems and Issues

- A. Discuss Problems and Issues Encountered If Any

Demand for detailed demographic information regarding the labor market continues to increase. Although budget constraints have limited the program's ability to meet all the needs of departmental programs, they have managed workload requests to meet priority tasks, legal mandates and contractual obligations.

- B. Program Change Recommendations to Remedy Problems

The program will continue to prioritize workloads based on priority requests, legal mandates and contractual agreements.

- C. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

None.

IV. Expenditures for Fiscal Year 2008-2009

	Acts 213/07,158/08 FY 2008 - 2009	Collective Bargaining	* Transfers Restriction	Available Resources	Est. Total Expenditures
Pos. Count	37.00			37.00	37.00
Personal Services	\$ 2,379,783	\$ 146,698	(14,256)	\$ 2,512,225	\$ 2,512,225
Current Expenses	526,919		(18,168)	508,751	508,751
Equipment					
Motor Vehicles					
Total	<u>\$ 2,906,702</u>	<u>\$ 146,698</u>	<u>(32,424)</u>	<u>\$ 3,020,976</u>	<u>\$ 3,020,976</u>
Less:					
Pos. Count					
Special Fund					
Pos. Count	28.12			28.12	28.12
Federal Fund	2,438,236	114,878		\$ 2,553,114	\$ 2,553,114
Pos. Count					
Other Funds					
Pos. Count	8.88			8.88	8.88
Gen. Fund	\$ 468,466	\$ 31,820	(32,424)	\$ 467,862	\$ 467,862

* No Transfers In/Out

A. Explain all transfers within the Program ID and its impact on the Program.

None.

B. Explain all transfers between Program IDs and its impact on the Program.

Transfer vacancy savings of \$14,256 to General Administration (LBR 902) to fund the payroll deficit due to the 4% reductions by the legislature.

C. Explain all restrictions and its impact on the Program.

Restricted other current expenses of \$18,168 to comply with the Governor's budget execution policy and reduced general fund allocation.

V. Biennium Budget Request for FY 2010 - FY2011

	Budget Request FY2009-2010	Budget Request FY2010-2011	Biennium Budget FY2010-FY2011
Pos. Count	36.00	36.00	36.00
Personal Services	\$ 2,495,979	\$ 2,495,979	\$ 4,991,958
Current Expenses	503,987	503,987	1,007,974
Equipment			
Motor Vehicles			
Total	<u>\$ 2,999,966</u>	<u>\$ 2,999,966</u>	<u>\$ 5,999,932</u>
Less:			
Pos. Count			
Special Fund			
Pos. Count	28.12	28.12	28.12
Federal Fund	2,553,114	2,553,114	5,106,228
Pos. Count			
Other Funds			
Pos. Count	7.88	7.88	7.88
Gen. Fund	\$ 446,852	\$ 446,852	\$ 893,704

A. Workload or Program Request

1. Description of request, reason for the request, and desired outcomes/objectives to be accomplished.

None.

2. Listing/description of positions requested, and funding requirements by cost category and source of funding.

None.

3. For all lump sum requests, please provide a breakout indicating specific purposes for all planned expenditures.

None.

- B. For all position count reductions, please specify whether the positions were filled or vacant.

Two (0.50) positions are vacant.

VI. Identify restrictions carried over from FY 2008-2009 as well as additional restrictions due to Department of Budget and Finance's budget ceilings for FY2010-FY2011.

- A. Description of the reduction, the reasons for the reduction and the impacts to the objectives to be accomplished by the program.

Reduction of \$53,434 in general fund and two (0.50) positions in accordance with the Executive Budget and Financial Plan.

- B. Listing/description of the positions cut including source of funding; please specify whether the positions were filled or vacant.

(24629) Statistics Clerk I (0.50) General Fund, Vacant

(24792) Statistics Clerk I (0.50) General Fund, Vacant

VII. Capital Improvement Request for FY2010-FY2011

None.

VIII. Proposed Lapses of Capital Improvement Program Projects

None.