

Program Structure Number: 020101

Program I.D. and Title: LBR 111, Workforce Development

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

I. Introduction

A. Summary of Program Objectives

To deliver employment and training services that are integrated with economic development efforts to job applicants, workers, and industry throughout the state.

B. Description of Program Objectives

1. Administer programs for employment, training, apprenticeship and related services, allocate resources, and establish statewide policies.
2. Coordinate employment, training, and apprenticeship programs within the state to maximize the use of resources and improve the delivery of services.
3. Assist employers and jobseekers in entering job orders and resumes into the DLIR automated job matching system, and assist them, as needed, to meet employer and jobseeker needs.
4. Register, assess, and counsel, as needed, to assist jobseekers in developing and implementing employability development plans and their job search. Refer them to job openings, training, and/or apprenticeship programs as appropriate.
5. Monitor programs as required and provide technical assistance and consultative services for the maintenance and operation of approved programs.

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

A summary of the objectives and activities in the Multi-Year Program and Financial Plan are provided in A. and B. above respectively.

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

Objectives will be met through the delivery of a statewide comprehensive and integrated workforce development system throughout the state. Services will continue to be offered to groups of individuals, or they may be customized to meet individual needs, depending on the approach most effective for a target group or individual, and based on resources available.

Services are provided through One-Stop Career Centers located on each county, which give employers and job seekers easy access to an array of employment and training services. Customers can tap into local and national data banks for job openings, applicant resumes, labor market, and career information. They also can use resource rooms in each Center to produce resumes, prepare job applications, and conduct job searches. The resource rooms have hardware, software, and supplies for job search purposes.

II. Program Performance Results

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

Performance of various programs within LBR 111 was within 10% of plans or exceeded plans except for percent of apprenticeship completions. This ratio of completers versus total registered apprentices was lower than planned because many new apprentices registered in the last three years and insufficient time has elapsed for apprentices to complete their programs.

	<u>Actual</u>	<u>Plan</u>
Percentage of job applicants who found jobs:	54%	58%
Adult job placement rate after training:	81%	78%
Youth attained skills after training:	72%	66%
Apprenticeship completion as % of totaled registered:	8%	24%

Number of jobseekers applying exceeded plans because of rising unemployment. Services to other target groups were less than planned due to substantial decreases in federal funds.

Actual Plan

Number of job seekers applying:	52,976	34,400
Number of low income		

persons enrolled:	1,968	2,200
Number of clients enrolled in apprenticeships:	5,471	6,000

It is anticipated that the following factors will affect program performance: sluggish economy, increasing unemployment, greater demand for services, decreasing numbers of job openings, and decreasing federal and state revenue for employment and training programs.

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

The performance measures relate directly to the Department's mission to "... administer programs designed to increase the economic security, physical and economic well-being, and productivity of workers and to achieve good labor management relations." The measures provide information on the attainment of job skills and employment, job retention and wage levels of Hawaii's workers.

The measures also relate directly to the Department's goal to "Build a highly skilled and globally competitive workforce through collaborative efforts of public-private partnerships".

- 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.

Performance levels are set for each program's measures of effectiveness at the beginning of the fiscal year. For example, some measures used in employment and training programs are the following:

- Job skills competency attainment
- Job placement
- Job retention
- Average earnings after services

Performance of each contractor/operator is reviewed based on reports submitted and results of monitoring and audits conducted.

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

The following actions were taken to improve performance results within the last two fiscal years:

- DLIR continues to maintain and fund HireNet Hawaii, an automated job matching and case management system, which provides Hawaii with the largest data bank of job openings and jobseekers in the state. In addition to local data that employers and jobseekers can enter directly into HireNet, the technology “spiders”, or imports, information from national and local job boards to expand the number of jobs posted. Career information, labor market data, resume builders, and other data also are accessible in HireNet to help jobseekers, employers, and staff. An automated case management function allows job counselors to record services and activities provided to their customers, and reports are generated from the data to improve program management.

Since the installation of HireNet Hawaii, there have been increasing numbers of job applicants who refer themselves to job openings using self-service features of the system. In addition, the requirements of having each unemployment insurance recipient develop and post a resume in HireNet Hawaii has familiarized the public to the features of the system and increased usage.

- Technical assistance and training continues to be provided to the various agencies involved in operating the employment and training programs administered by DLIR.

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.

A decrease in the Federal funding for employment and training programs made it more difficult to implement and administer these programs and reduced the number of individuals that could be served.

B. Program Change Recommendations to Remedy Problems

None.

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.

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	123.50			123.50	123.50
Personal Svcs	\$ 16,753,389	\$ 820,681		17,574,070	\$ 17,574,070
Current Exp	43,565,345		(10,037)	43,555,308	43,555,308
Equipment					
Motor Vehicles					
Total	\$ 60,318,734	\$ 820,681	\$ (10,037)	\$ 61,129,378	\$ 61,129,378
Less:					
Pos. Count					
Special Fund	6,806,016	26,357		6,832,373	6,832,373
Pos. Count	119.20			119.20	119.20
Federal Fund	49,651,572	736,683		50,388,255	50,388,255
Pos. Count					
Other Funds	\$ 3,610,213	45,131		3,655,344	3,655,344
Pos. Count	4.30			4.30	4.30
Gen. Fund	250,933	12,510	(10,037)	253,406	253,406

* No Transfer In/Out

A. Explain all Transfers within the Program I.D. and its Impact on the Program.

None.

B. Explain all Transfers Between Program I.D.s and its Impact on the Program.

None.

C. Explain all Restrictions and its Impact on the Program.

Restricted \$10,037 in other current expenses to comply with the Governor's budget execution policy and reduced general fund allocation.

V. Biennium Budget Request for FY 2010-FY 2011

	Budget Request	Budget Request	Biennium Budget
	FY2009-FY2010	FY2010-FY2011	FY2010-FY2011
Pos. Count	122.50	122.50	122.50
Personal Services	\$ 17,496,885	\$ 17,496,885	\$ 34,993,770
Current Expenses	43,563,053	43,563,053	87,126,106
Equipment			
Motor Vehicles			
Total	\$ 61,059,938	\$ 61,059,938	\$ 122,119,876
Less:			
Pos. Count			
Special Fund	6,834,023	6,834,023	13,668,046
Pos. Count	119.20	119.20	119.20
Federal Fund	50,388,255	50,388,255	100,776,510
Pos. Count			
Other Funds	3,659,105	3,659,105	7,318,210
Pos. Count	3.30	3.30	3.30
Gen. Fund	178,555	178,555	357,110

A. Workload or Program Request

1. Description of request, reasons for the request, and desired outcomes or objectives to be accomplished by the proposed program.

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 breakdown indicating specific purposes for all planned expenditures.

None.

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

The position is vacant due to hiring freeze.

VI. Identify restrictions carried over from FY 2008-2009 as well as additional restrictions due to the 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 \$84,888 in general funds in accordance with the Executive Budget and Financial Plan. The Reduction will impact the following programs:

- Apprenticeship Program - A reduction in personal services and other current expenses will delay the processing of apprenticeship registrations, program completion, and certifications of apprenticeship status for employers.
- Rapid Response Program - A reduction in personal services will hinder the receipt and processing of plant closing notifications, responses to employer inquiries about plant closing laws, and coordination of the rapid response team to assist displaced (laid off) workers.

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

Clerk Typist II, General Funds, vacant.

VII. Capital Improvement Request for FY2010-FY2011

None.

VIII. Proposed Lapses of Capital Improvement Program Projects

None.