

Program Structure Number: 020105

Program ID and Title: LBR 905, Hawaii Career (Kokua) Information Delivery System

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

I. Introduction

A. Summary of Program Objectives

To develop, deliver, and maintain a comprehensive and localized career and educational information delivery system for career decision making and career planning purposes for Hawaii's workers and students.

B. Description of Program Objectives

To plan, develop, implement and maintain a standards-compliant comprehensive statewide career information delivery system for the State of Hawaii, Career Kokua:

- Develops career information comprised of occupational, industry, educational, financial aid, job search, and related information for career development, career transitions, and career management. The career information must be accurate, current, developmentally appropriate, relevant, specific, unbiased, and understandable.
- Develops career information products and services that are useful, and delivered in such a manner that users will be able to access, use, or navigate the components.
- Provides support, training, technical assistance, and communicates with users to ensure that the needs and concerns of the end users using the component(s) are being met.
- Provides process component standards that apply to common information tools that facilitate the use of career information in career development.
- Provides assessments that include measures of personal attributes, traits, interests, skills, work values, and other factors that relate to career decision-making.
- Provides component search and sorting processes to help individuals find career opportunities and options in systematic ways.
- Provides career planning and management processes to help users with discovering, reflecting on, and documenting career and educational/training plans.
- Adheres to content component information standards.

- Adheres to integration standards so that integrated products and services meaningfully relate to or link career information content and processes using relationship frameworks that have integrity, quality, and transparency.
- Provides integrated components that are consistent with career development theory in their design and facilitate career development in their application.
- Uses equipment and technology that is reliable, widely available, cost effective, and appropriate for a wide variety of users.
- Uses an interface design that is sufficiently intuitive and attractive to enable and motivate a variety of users to explore options, make decisions, and create career and educational plans. The comprehensive system should also be easy for people to use independently.
- Is demonstrably effective with and accessible to people of varying ability, experience, and backgrounds.
- Provides mechanisms that localize key information or present information in a localized context.

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

The Hawaii Career Information Delivery System (HCIDS), aka Career Kokua, provides a comprehensive computerized system of local career and related educational information for the career planning and career decision making needs of workers, job seekers, and students in the State of Hawaii. It will meet its objectives by:

1. Developing and maintaining an up-to-date and localized career, occupational, and related educational information.
2. Collecting and analyzing current information and developing it into usable formats for schools, career development organizations, and counseling agencies.
3. Consulting with, training, and supporting schools and user agencies on the use and integration of career information in counseling and instructional programs.
4. Developing and managing computerized delivery systems.

II. Program Performance Results

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

1. Eighty percent (80%) of users were satisfied with Career Kokua, its career exploration tools, and the assistance provided for decision making.
 2. There were over 219,000 hits on the Career Kokua website in FY 2008.
 3. Career Kokua conducts and participates in over 20 user support and community outreach events such as workshops, career fairs, conferences, and presentations each year.
- B. Explain how these results relate to the program's objectives and department's mission.

Results indicate user satisfaction with Career Kokua as a career exploration tool. The results also show positive measures for desirability of the program and provide evidence that Career Kokua provides the information users want. Ease of use, usefulness of the program, and assistance with career decision making are also positively rated. Actual results exceeded these projected measures of effectiveness demonstrated that Career Kokua and the DLIR are providing an effective program that helps Hawaii's students and workers to meet the department's goals of economic well-being and economic security.

- 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.

The effectiveness of the program is measured through a random sampling of User Surveys, Site Coordinator Surveys, computer statistical packages, and the number of community outreach and user support services provided. In the past two years, 93% of user survey respondents were satisfied with Career Kokua as a career exploration tool. The User Survey results confirmed that Career Kokua is easy to use; is a useful tool; provides the information that users want; and provides assistance with various aspects of career decision making.

During FY2008, there were 219,952 hits on the Career Kokua website, an increase of 67% from the previous year.

During FY2008, Career Kokua conducted 31 training workshops for workforce development specialists, counselors, teachers, and other career development personnel in the State. At the annual Hawaii Career and College Fair, Career Kokua provided direct career assessment services

and information to adults planning career changes or continuing education, students and their families, and counselors and teachers.

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

None.

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.

None.

B. Program Change Recommendations to Remedy Problems

None.

C. Identify any program issues or problems that affected or will affect the implementation of the program, and 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					
Personal Services	\$ 464,603	\$ 33,003		\$ 497,606	\$ 497,606
Current Expenses	126,445		(29,831)	96,614	96,614
Equipment					
Motor Vehicles					
Total	\$ 591,048	\$ 33,003	(29,831)	\$ 594,220	\$ 594,220
Less:					
Pos. Count					
Special Fund					
Pos. Count					
Federal Fund	160,050	9,502		\$ 169,552	\$ 169,552
Pos. Count					
Other Funds					
Pos. Count					
Gen. Fund	\$ 430,998	\$ 23,501	(29,831)	\$ 424,668	\$ 424,668

* No Transfer 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.

The impact of transfers (\$13,116) to General Administration (LBR 902) and restrictions (\$16,715) will be the:

1. Elimination of printing of Career Kokua publications and a reduction in printing of user materials.
2. Elimination of licenses and subscriptions for national schools and financial aid databases, and one career assessment.
3. Reduction in the purchase of office supplies used for the development, packaging, and distribution of Career Kokua publications.
4. Elimination of out-of-state travel and a reduction in intrastate travel.
5. Elimination of postage and shipping for Career Kokua publications and a reduction for the distribution of user materials.
6. A delay or limitation to computer upgrades.

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

Same as IV B above

V. Biennium Budget Request for FY 2010 – FY 2011

	Budget Request FY2008-2009	Budget Request FY2010-2011	Biennium Budget FY2010-2011
Pos. Count			
Personal Services	\$ 497,606	\$ 497,606	\$ 995,212
Current Expenses	25,929	25,929	51,858
Equipment			
Motor Vehicles			
Total	<u>\$ 523,535</u>	<u>\$ 523,535</u>	<u>\$ 1,047,070</u>
Less:			
Pos. Count			
Special Fund			
Pos. Count			
Federal Fund	169,552	169,552	339,104
Pos. Count			
Other Funds			
Pos. Count			
Gen. Fund	\$ 353,983	\$ 353,983	\$ 707,966

A. Workload or Program Request

1. Description of request, reason for the request, and desired outcomes or 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.

None.

VI. Identify restrictions carried over from FY 2008-2009 as well as additional reductions 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.

The impact of restrictions \$100,516 in general fund reductions will be the:

1. Elimination of printing of Career Kokua publications and a reduction in printing of user materials.
2. Elimination of licenses and subscriptions for national schools and financial aid databases, and one career assessment.
3. Reduction in purchase of office supplies used for the development, packaging, and distribution of Career Kokua publications.
4. Elimination of out-of-state travel and a reduction in intrastate travel.
5. Elimination of postage and shipping for Career Kokua publications and a reduction for the distribution of user materials.
6. A delay or limitation to computer upgrades.

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

None.

VII. Capital Improvement Request for FY2010-FY2011

None.

VIII. Proposed Lapses of Capital Improvement Program Projects

None.