

Department of Labor and Industrial Relations
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Disability Compensation	Ensure workers' compensation and temporary disability insurance, prepaid health care benefits are provided	Conduct hearings, render decisions, investigate complaints, audit payroll records, review health care plans.	LBR183	Chapters 386,392, 393
Hawaii Occupational Safety	Ensure safe and healthy workplace	Compliance inspections, consultations, investigations	LBR143	Chapter 396
		Boiler, elevator, amusement ride inspections	LBR143	Chapter 397
		Certification of hoisting machine operators	LBR143	Chapter 396
Labor & Industrial Appeals Board	Perform administrative review of workers' compensation appeals	Schedule pre-hearing conferences, conduct hearings and render decisions	LBR812	Chapter 371
Workforce Development	Administer Workforce Development programs	Job placements, provide training, post employer job openings on website	LBR111	Chapters 371, 372, 383, 394B
Workforce Development Council	Develop and coordinate the state workforce development strategic plan	Maintain compliance with the Workforce Innovation and Opportunity Act and project future workforce needs	LBR135	Chapter 371
Unemployment Insurance	Payment of unemployment benefits and collecting employer contributions	Processing claims, determining eligibility, adjudicating discrepancies, conduct employer audits	LBR171	Chapter 383
Employment Security Appeals Referee's Office	Perform administrative review of unemployment appeals	Conduct hearings and render decisions	LBR871	Chapter 383
General Administration	Administer department's labor programs	Provide general administrative services through Director's, Fiscal, Electronic Data Processing Systems, and Human Resources Offices	LBR902	Chapter 371
Research & Statistics Office	Collect and analyze labor related statistics	Provide reports on employment and unemployment, industry trends and occupational demands, and characteristics of the workforce	LBR901	Chapter 371
	Develop and maintain the Hawaii Career Information Delivery system	Provide outreach and educational activities for students and adults for career development	LBR901	Chapter 373
Hawaii Civil Rights Commission	Enforce state laws prohibiting discriminatory practices	Investigate complaints, conduct hearings, order appropriate legal equitable relief or affirmative action when there are violations	LBR153	Chapters 368, 378, 489, 515
Wage Standards	Administer wage standards and fair employment laws	Investigate complaints, conduct hearings, issue child labor permits	LBR152	Chapters 387, 388, 390, 104, 398, 378

Department of Labor and Industrial Relations
Functions

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<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Labor Relations Board	Administer collective bargaining laws in public/private employment	Issue declaratory rulings, provide impasse assistance, and review occupational safety and health appeals	LBR161	Chapters 89, 377
Office of Community Services	Facilitate programs for the economically disadvantaged immigrants, and refugees to achieve economic self-sufficiency	Administer human services programs to improve individual's economic status and assist private and public agencies in implementing anti-poverty programs	LBR903	Chapter 371K

Department of Labor and Industrial Relations
Functions

Table 1

Department of Labor and Industrial Relations
Functions

Table 1

Department of Labor and Industrial Relations
Department-Wide Totals

Table 2

Fiscal Year 2020					
Budget Acts Appropriation	Restrictions	Additions	Emergency Appropriations	Total FY20	MOF
\$ 25,392,734.00	\$ (2,139,274.00)	\$ -	\$ -	\$ 23,253,460.00	A
\$ 9,151,070.00	\$ -	\$ -	\$ -	\$ 9,151,070.00	B
\$ 39,793,052.00	\$ -	\$ -	\$ -	\$ 39,793,052.00	N
\$ 11,147,474.00	\$ -	\$ -	\$ -	\$ 11,147,474.00	P
\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 2,000,000.00	S
\$ 382,002,622.00	\$ -	\$ -	\$ -	\$ 382,002,622.00	T
\$ 2,887,594.00	\$ -	\$ -	\$ -	\$ 2,887,594.00	U
\$ 3,122,624.00	\$ -	\$ -	\$ -	\$ 3,122,624.00	W
\$ 475,497,170.00	\$ (2,139,274.00)	\$ -	\$ -	\$ 473,357,896.00	Total
Fiscal Year 2021					
Budget Acts Appropriation	Reductions	Additions		Total FY21	MOF
\$ 23,593,513.00	\$ -	\$ 5,657,024.00	\$ -	\$ 29,250,537.00	A
\$ 8,913,670.00	\$ -	\$ 500,000.00	\$ -	\$ 9,413,670.00	B
\$ 39,793,052.00	\$ (569,883.00)	\$ -	\$ -		N
\$ 11,147,474.00	\$ (2,240,000.00)	\$ -	\$ -		P
\$ 2,000,000.00	\$ (500,000.00)	\$ -	\$ -	\$ 1,500,000.00	S
\$ 382,002,622.00	\$ -	\$ -	\$ -	\$ 382,002,622.00	T
\$ 2,887,594.00	\$ (887,594.00)	\$ -	\$ -	\$ 2,000,000.00	U
\$ 3,122,624.00	\$ -	\$ -	\$ -	\$ 3,122,624.00	W
\$ 473,460,549.00	\$ (4,197,477.00)	\$ 6,157,024.00	\$ -	\$ 475,420,096.00	Total

Department of Labor and Industrial Relations
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY20)			As budgeted (FY21)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
LBR 111	Workforce Development Program	A	1.20	-	1,057,087	1.20	-	1,057,087	1.20	-	1,057,087	0.0%	1.20	-	1,057,087	0.0%
LBR 111	Workforce Development Program	B	-	6.00	5,595,677	-	6.00	5,595,677	-	11.00	5,940,010	6.2%	-	11.00	5,940,010	6.2%
LBR 111	Workforce Development Program	N	28.80	12.00	9,906,250	28.80	12.00	9,906,250	28.80	12.00	9,906,250	0.0%	28.80	12.00	9,906,250	0.0%
LBR 111	Workforce Development Program	P	8.00	-	4,100,000	8.00	-	4,100,000	8.00	-	4,100,000	0.0%	8.00	-	4,100,000	0.0%
LBR 111	Workforce Development Program	S	20.00	-	2,000,000	20.00	-	2,000,000	20.00	-	2,000,000	0.0%	20.00	-	2,000,000	0.0%
LBR 111	Workforce Development Program	U	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594	0.0%	12.00	20.00	2,887,594	0.0%
LBR 135	Workforce Development Council	A	0.10	-	463,718	0.10	-	463,718	0.10	-	463,718	0.0%	0.10	-	463,718	0.0%
LBR 135	Workforce Development Council	N	6.90	-	6,500,000	6.90	-	6,500,000	6.90	-	6,500,000	0.0%	6.90	-	6,500,000	0.0%
LBR 143	HI Occupational Safety & Health Program	A	17.10	-	1,112,186	17.10	-	1,112,186	17.10	-	1,112,186	0.0%	17.10	-	1,112,186	0.0%
LBR 143	HI Occupational Safety & Health Program	B	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-	#DIV/0!
LBR 143	HI Occupational Safety & Health Program	P	19.90	-	2,150,000	19.90	-	2,150,000	19.90	-	2,150,000	0.0%	19.90	-	2,150,000	0.0%
LBR 143	HI Occupational Safety & Health Program	W	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	0.0%	22.00	0.50	3,122,624	0.0%
LBR 152	Wage Standards Program	A	19.00	-	1,302,021	19.00	-	1,300,021	19.00	-	1,275,543	-2.0%	19.00	-	1,300,021	0.0%
LBR 153	Hi Civil Rights Commission	A	23.50	-	1,741,080	23.50	-	1,741,080	23.50	-	1,714,602	-1.5%	23.50	-	1,741,080	0.0%
LBR 153	Hi Civil Rights Commission	P	0.50	5.00	460,000	0.50	5.00	460,000	0.50	5.00	460,000	0.0%	0.50	5.00	460,000	0.0%
LBR 161	Hi Labor Relations Board	A	3.00	6.00	952,806	3.00	6.00	952,806	3.00	6.00	952,806	0.0%	3.00	6.00	952,806	0.0%
LBR 171	Unemployment Insurance	A	-	-	2,000,000	-	-	1,000,000	-	-	2,000,000	0.0%	-	-	6,000,000	500.0%
LBR 171	Unemployment Insurance	B	-	10.00	3,112,993	-	10.00	3,112,993	-	11.00	3,191,310	2.5%	-	11.00	3,191,310	2.5%
LBR 171	Unemployment Insurance	N	167.50	-	15,700,000	167.50	-	15,700,000	167.50	-	15,700,000	0.0%	167.50	-	15,700,000	0.0%
LBR 171	Unemployment Insurance	T	-	-	358,000,000	-	-	358,000,000	-	-	358,000,000	0.0%	-	-	358,000,000	0.0%
LBR 183	Disability Compensation Program	A	91.00	-	11,597,734	91.00	-	10,800,513	91.00	-	10,867,926	-6.3%	91.00	-	10,100,513	-6.5%
LBR 183	Disability Compensation Program	T	11.00	5.00	24,002,622	11.00	5.00	24,002,622	11.00	5.00	24,002,622	0.0%	11.00	5.00	24,002,622	0.0%
LBR 812	Labor & Industrial Relations Appeals Board	A	11.00	-	1,065,846	11.00	-	1,065,846	11.00	-	1,023,346	-4.0%	11.00	-	1,065,846	0.0%
LBR 871	Employment Security Appeals Referees Office	N	12.00	-	1,165,559	12.00	-	1,165,559	12.00	-	1,165,559	0.0%	12.00	-	1,165,559	0.0%
LBR 901	Data Gathering, Research and Analysis	A	4.38	2.00	489,319	4.38	2.00	489,319	4.38	2.00	489,319	0.0%	4.38	2.00	489,319	0.0%
LBR 901	Data Gathering, Research and Analysis	N	3.67	1.00	450,000	3.67	1.00	450,000	3.67	1.00	450,000	0.0%	3.67	1.00	450,000	0.0%
LBR 901	Data Gathering, Research and Analysis	P	13.00	-	910,533	13.00	-	910,533	13.00	-	910,533	0.0%	13.00	-	910,533	0.0%
LBR 902	General Administration	A	16.83	1.12	1,569,343	16.83	1.12	1,569,343	16.83	1.12	1,569,343	0.0%	16.83	1.12	1,569,343	0.0%
LBR 902	General Administration	B	-	-	437,400	-	-	200,000	-	-	400,000	-8.6%	-	-	400,000	100.0%
LBR 902	General Administration	P	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941	0.0%	32.17	2.88	3,286,941	0.0%
LBR 903	Office of Community Services	A	4.00	5.00	2,041,594	4.00	5.00	2,041,594	4.00	5.00	2,041,594	0.0%	4.00	5.00	2,041,594	0.0%
LBR 903	Office of Community Services	B	-	-	5,000	-	-	5,000	-	-	5,000	0.0%	-	-	5,000	0.0%
LBR 903	Office of Community Services	P	-	-	240,000	-	-	240,000	-	-	240,000	0.0%	-	-	240,000	0.0%
LBR 903	Office of Community Services	N	1.00	4.00	6,071,243	1.00	4.00	6,071,243	1.00	4.00	6,071,243	0.0%	1.00	4.00	6,071,243	0.0%
	Total		549.55	80.50	475,497,170	549.55	80.50	473,460,549	549.55	86.50	475,057,156	-0.1%	549.55	86.50	478,383,199	1.0%
	By MOF Total	A	191.11	14.12	25,392,734	191.11	14.12	23,593,513	191.11	14.12	24,567,470	-3.3%	191.11	14.12	27,893,513	18.2%
		B	-	16.00	9,151,070	-	16.00	8,913,670	-	22.00	9,536,320	4.2%	-	22.00	9,536,320	7.0%
		N	219.87	17.00	39,793,052	219.87	17.00	39,793,052	219.87	17.00	39,793,052	0.0%	219.87	17.00	39,793,052	0.0%
		P	73.57	7.88	11,147,474	73.57	7.88	11,147,474	73.57	7.88	11,147,474	0.0%	73.57	7.88	11,147,474	0.0%
		S	20.00	-	2,000,000	20.00	-	2,000,000	20.00	-	2,000,000	0.0%	20.00	-	2,000,000	0.0%
		T	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622	0.0%	11.00	5.00	382,002,622	0.0%
		U	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594	0.0%	12.00	20.00	2,887,594	0.0%
		W	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	0.0%	22.00	0.50	3,122,624	0.0%

Department of Labor and Industrial Relations
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LBR 171	LA	Staffing Support	A				-	-	\$ 4,000,000				-	-	\$ 4,000,000				-	-	\$ 4,000,000
LBR 171	LA	Unemployment Insurance Modernization	A				-	-	\$ 1,000,000				-	-	\$ 1,000,000				-	-	\$ 1,000,000
LBR 902	NA	IT Modernization	A				-	-	\$ 500,000				-	-	\$ 500,000				-	-	\$ 500,000
LBR 903	NA	Admin Staff Support	A				-	-	\$ 24,324				-	-	\$ 24,324				-	-	\$ 24,324
LBR 903	NA	Admin Staff Support	N				-	-	\$ -				-	-	\$ (24,324)				-	-	\$ (24,324)
LBR 903	NA	OCS Grant Admin Support	A				-	8.00	\$ 441,900				-	3.00	\$ 140,000				-	2.00	\$ (132,700)
LBR 902	AA	Labor Law Enf Special Fund	B				-	-	\$ 500,000				-	-	\$ 500,000				-	-	\$ 500,000
LBR 135	IA	Federal Fund Staffing	N				-	2.00	\$ -				-	2.00	\$ -				-	2.00	\$ -
LBR 111	PA	Interdepartmental Transfer	U				(2.00)	(5.00)	\$ (887,594)				(2.00)	(5.00)	\$ (887,594)				(2.00)	(5.00)	\$ (887,594)
LBR 111	PC	County Fund	S				(3.00)	-	\$ (500,000)				(3.00)	-	\$ (500,000)				(3.00)	-	\$ (500,000)
LBR 111	PB	Registered Apprenticeship	N				-	-	\$ (2,000,000)				-	-	\$ -				-	-	\$ -
LBR 111	PB	Registered Apprenticeship	P				-	-	\$ -				-	-	\$ (2,000,000)				-	-	\$ (2,000,000)
LBR 871	LB	Administrative Grant	N				-	-	\$ (515,559)				-	-	\$ (515,559)				-	-	\$ (515,559)
LBR 903	NA	Refugee Assistance	N				-	-	\$ (30,000)				-	-	\$ (30,000)				-	-	\$ (30,000)
LBR 903	NA	Commodity Supplemental Food	P				-	-	\$ (240,000)				-	-	\$ (240,000)				-	-	\$ (240,000)

Department of Labor and Industrial Relations
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY20			FY21			FY19 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
LBR 111	PA	Reduces funding from the Department of Human Services to provide employment services for the First-to-Work and Food Stamp programs due to low employment	None	U	-	-	\$ -	2.00	5.00	887,594.00	N
LBR 111	PB	Deletes the non-major recurring Federal Registered Apprenticeship grant, which will not be continued in FY 2021.	None	P	-	-	\$ -	-	-	2,000,000.00	N
LBR 111	PC	Reduces funding from the neighbor island counties due to nonprofit organizations providing employment services.	None	S	-	-	\$ -	3.00	-	500,000.00	N
LBR 871	LB	Anticipated decrease in the federal Unemployment Insurance Administration grant due to the very low unemployment rates for the past four years.	None	N	-	-	\$ -	-	-	515,559.00	N
LBR 903	NA	Reduces Refugee Cash and Medical and Social Services Assistance major recurring federal grants based on current awards.	None	N	-	-	\$ -	-	-	30,000.00	N
LBR 903	NA	Deletes the Commodity Supplemental Food Program as a non-major recurring federal award. The program is listed as a major recurring federal award.	None	P	-	-	\$ -	-	-	240,000.00	N
LBR 903	NA	Reduce federal funds in order to realign the means of financing for the administrative support staff.	None	N	-	-	\$ -	-	-	24,324.00	N

Department of Labor and Industrial Relations
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LBR 171	LA	AR	1	1	Funds for Unemployment Insurance (UI) staffing support.	Due to Hawaii's very low unemployment rate and the federal impetus to encourage centralized UI call centers and on-line UI filing, federal awards to cover the State's UI administrative staff costs have been significantly decreasing in recent years. As a temporary measure for the past four years, UI has been supplementing their federal funds with special funds from the Penalties and Interest (P&I) Special Fund to help cover the costs of the UI Offices on Oahu, Hilo, Kona, Maui, and Kauai. However, it is anticipated that this P&I Special Fund will run out of funds in FY 22. Therefore, these additional general funds are requested because without these funds, UI services to the public will be negatively impacted, resulting in delays in disbursement of unemployment benefits.	A	-	-	-	-	-	4,000,000.00
LBR 171	LA	NR	2	2	Funds for the (UI) modernization information(IT) project.	The UI Division's automated system for benefits, tax, and quarterly wage data has been in use for the past 32 years. The applications have been modernized with front-end enhancements with federal funds over the years to enable the system to meet changing reporting, processing, sorting and date tracking requirements. The system is currently running on the Department of Accounting and General Services' mainframe computer system maintained by the Office of Enterprise Technology Services. This mainframe system is costly and difficult to support and cannot efficiently handle today's demands. These funds are requested to significantly upgrade and modernize the UI benefits payments system through a cloud based IT system.	A	-	-	-	-	-	1,000,000.00

Department of Labor and Industrial Relations
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
LBR 902	AA	NR	1	3	Funds for the department's information technology (IT) modernization.	<p>Application of new technology to better serve our community by helping our programs operate at a higher level of efficiency. The five primary areas of IT modernization to be funded by this request include the following:</p> <p>a. Development of a new case management system for Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care.</p> <p>b. Migration of the Unemployment Insurance claims system to a cloud-based solution that includes the integration of both the tax and claims online applications.</p> <p>c. Migration of the Boiler and Elevator data system to a cloud-based solution and integration of this system with a new revenue optimization and scheduling system.</p> <p>d. Combination of three separate division contracts that include case management, labor market information, and eligible training provider into a comprehensive public workforce case management and public information system.</p>	A	-	-	-	-	-	500,000.00
LBR 903	NA	AR	1	4	Funds in order to realign the means of financing for the administrative support staff.	Adjusts means of financing for the Executive Director, fiscal, and clerical personnel who support both State programs and federal grants.	A	-	-	-	-	-	24,324.00
LBR 903	NA	AR	2	5	Upgrade and add positions for grant administrative support.	Upgrades and adds staffing to effectively administer the State Chapter 42F Grant-in-Aid program due to the significant increase in grants assigned by the State Legislature.	A	-	-	-	-	2.00	132,700.00
LBR 902	AA	NG	2	6	Labor Law Enforcement Special Fund (LLESF) appropriation.	The LLESF will reimburse the Department of the Attorney General for personnel and operating expenses, staff development and training, and litigation expenses incurred to collect penalties and fees assessed by the department.	A	-	-	-	-	-	500,000.00

Department of Labor and Industrial Relations
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
LBR 135	IA	AR	1	7	Add positions to support the Workforce Innovation and Opportunity Act (WIOA).	This request is to add position counts for the two Workforce Information and Data Coordinator and Office Manager positions, which already have funding provided by the federal WIOA grant. The two positions provide additional program support to meet federal reporting requirements.	A	-	-	-	-	2.00	-

Department of Labor and Industrial Relations
 FB 2017 - 2020 Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MOF	Budgeted by		Difference Between Budgeted & Restricted	Percent Difference	Impact
				Dept	Restriction			
2017	LBR 111	PA	A	750,000	\$ 27,282	\$ 722,718	96.36%	Reduce grant-in-aid
2017	LBR 111	PB	A	752,963	\$ 27,390	\$ 725,573	96.36%	Reduce grant-in-aid
2017	LBR 135	IA	A	12,560	\$ 457	\$ 12,103	96.36%	Delay in hiring
2017	LBR 143	EA	A	1,051,969	\$ 38,266	\$ 1,013,703	96.36%	Delay in hiring
2017	LBR 152	CA	A	1,124,723	\$ 40,913	\$ 1,083,810	96.36%	Delay in hiring
2017	LBR 153	RA	A	1,581,501	\$ 57,529	\$ 1,523,972	96.36%	Delay in hiring
2017	LBR 161	KA	A	759,739	\$ 27,636	\$ 732,103	96.36%	Delay in hiring
2017	LBR 183	DA	A	5,140,726	\$ 186,999	\$ 4,953,727	96.36%	Delay in hiring
2017	LBR 812	HA	A	899,970	\$ 32,737	\$ 867,233	96.36%	Delay in hiring
2017	LBR 901	GA	A	464,478	\$ 16,896	\$ 447,582	96.36%	Delay in hiring
2017	LBR 902	AA	A	2,074,182	\$ 456,313	\$ 1,617,869	78.00%	Delay in hiring
2017	LBR 903	NA	A	4,132,307	\$ 150,317	\$ 3,981,990	96.36%	Reduce purchase of services and grant-in-aid
		Total	A	18,745,118	1,062,735	17,682,383		
2018	LBR 111	PA	A	\$ 750,000	\$ -	\$ 750,000		
2018	LBR 111	PB	A	305,449	20,235	285,214	93%	Delay in hiring
2018	LBR 135	IA	A	462,868	8,874	453,994	98%	Reduce employment and training services
2018	LBR 143	EA	A	1,084,236	-	1,084,236		
2018	LBR 152	CA	A	1,185,488	22,728	1,162,760	98%	Delay in hiring
2018	LBR 153	RA	A	1,624,947	31,153	1,593,794	98%	Delay in hiring
2018	LBR 161	KA	A	783,303	15,018	768,285	98%	Delay in hiring
2018	LBR 183	DA	A	5,818,016	-	5,818,016		
2018	LBR 812	HA	A	941,737	92,936	848,801	90%	Delay in hiring
2018	LBR 901	GA	A	478,679	-	478,679		
2018	LBR 902	AA	A	1,740,856	-	1,740,856		
2018	LBR 903	NA	A	3,675,524	138,008	3,537,516	96%	Reduce purchase of services
		Total	A	\$18,851,103	\$ 328,952	\$ 18,522,151	98%	
2019	LBR 111	PB	A	\$ 1,055,449	\$ 41,973	\$ 1,013,476	96%	Reduce employment and training services
2019	LBR 135	IA	A	462,868	18,407	444,461	96%	Reduce employment and training services
2019	LBR 143	EA	A	1,084,236	43,118	1,041,118	96%	Delay in hiring
2019	LBR 152	CA	A	1,208,802	48,071	1,160,731	96%	Delay in hiring
2019	LBR 153	RA	A	1,644,693	65,406	1,579,287	96%	Delay in hiring
2019	LBR 161	KA	A	928,303	36,917	891,386	96%	Delay in hiring
2019	LBR 183	DA	A	8,166,334	324,757	7,841,577	96%	Delay in hiring
2019	LBR 812	HA	A	956,173	38,025	918,148	96%	Delay in hiring
2019	LBR 901	GA	A	478,679	19,036	459,643	96%	Delay in hiring
2019	LBR 902	AA	A	1,534,456	61,022	1,473,434	96%	Delay in hiring
2019	LBR 903	NA	A	3,931,978	80,573	3,851,405	98%	Reduce purchase of services
		Total	A	\$21,451,971	\$ 777,305	\$ 20,674,666	96%	
2020	LBR 111	PB	A	\$ 1,057,087	\$ 100,000	\$ 957,087	91%	Reduce employment and training services
2020	LBR 135	IA	A	463,718	45,000	418,718	90%	Reduce employment and training services
2020	LBR 143	EA	A	1,112,186	160,000	952,186	86%	Delay in hiring
2020	LBR 152	CA	A	1,302,021	70,000	1,232,021	95%	Delay in hiring
2020	LBR 153	RA	A	1,741,080	360,000	1,381,080	79%	Delay in hiring

Department of Labor and Industrial Relations
 FB 2017 - 2020 Restrictions

Table 7

<u>Fiscal</u>				<u>Budgeted by</u>		<u>Difference</u>		
<u>Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Dept</u>	<u>Restriction</u>	<u>Between Budgeted</u>	<u>Percent Difference</u>	<u>Impact</u>
						<u>& Restricted</u>		
2020	LBR 161	KA	A	952,806	60,000	892,806	94%	Delay in hiring
2020	LBR 171	LA	A	2,000,000	0	2,000,000	100%	
2020	LBR 183	DA	A	11,597,734	992,274	10,605,460	91%	Delay in hiring
2020	LBR 812	HA	A	1,065,846	160,000	905,846	85%	Delay in hiring
2020	LBR 901	GA	A	489,319	20,000	469,319	96%	Delay in hiring
2020	LBR 902	AA	A	1,569,343	0	1,569,343	100%	
2020	LBR 903	NA	A	2,041,594	172,000	1,869,594	92%	Reduce purchase of services
		Total	A	\$25,392,734	\$2,139,274	\$ 23,253,460		

Department of Labor and Industrial Relations
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
None						

Department of Labor and Industrial Relations
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
None									

Department of Labor and Industrial Relations
 Intradepartmental Transfers in FY19 and FY20

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
None										

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LBR111	PA	02/01/18	60 days from issuance of eligibles list	00010014	Employment Service Spclt III	N	SR20	13	P	1.000000	U	\$ 48,948	70,932	Y	N		N/A	
LBR111	PA	04/01/18	60 days from issuance of eligibles list	00025448	Employment Service Spclt III	N	SR20	13	P	1.000000	U	\$ 48,948	70,932	Y	N		N/A	
LBR111	PA	05/12/18	60 days from issuance of eligibles list	00031641	Employment Service Spclt III	N	SR20	13	P	1.000000	U	\$ 48,948	49,800	Y	N		N/A	
LBR111	PA	11/16/16	60 days from issuance of eligibles list	00033331	Employment Service Spclt III	N	SR20	13	P	1.000000	U	\$ 24,474	67,188	Y	N		N/A	
LBR111	PA	01/05/18	60 days from issuance of eligibles list	00117052	Employment Service Spclt III	N	SR20	13	T	1.000000	U	\$ 48,948	47,868	Y	N		N/A	
LBR111	PA	09/28/18	60 days from issuance of eligibles list	00121915	Employment Service Spclt III	N	SR20	13	T	1.000000	U	\$ 51,256	50,916	Y	N		N/A	
LBR111	PA	09/09/19	60 days from issuance of eligibles list	00121916	Employment Service Spclt III	N	SR20	13	T	1.000000	U	\$ 50,916	50,916	Y	N		N/A	
LBR111	PA	09/21/19	60 days from issuance of eligibles list	00121943	Employment Service Spclt I	N	SR16	13	T	1.000000	U	\$ 48,948	41,850	Y	N		N/A	
LBR111	PA	N/A	60 days from issuance of eligibles list	00121946	Employment Service Spclt III	N	SR20	13	T	1.000000	U	\$ 48,948	48,948	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	YxYmpt (Y/N)	SR Level	BU Code	PePm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
LBR111	PA	09/28/19	60 days from issuance of eligibles list	00121959	Employment Service Spclt II	N	SR18	13	T	1.000000	U	\$ 45,288	45,282	Y	N		N/A	
LBR111	PA	01/22/18	60 days from issuance of eligibles list	00121972	Employment Service Spclt IV	N	SR22	13	T	1.000000	U	\$ 52,956	51,792	Y	N		N/A	
LBR111	PA	N/A	60 days from issuance of eligibles list	00122035	Employment Service Spclt III	N	SR20	13	T	1.000000	U	\$ 48,948	48,948	Y	N		N/A	
LBR111	PA	07/01/18	60 days from issuance of eligibles list	00122303	Employment Service Spclt III	N	SR20	13	T	1.000000	U	\$ 24,474	70,932	Y	N		N/A	
LBR111	PB	12/31/16	60 days from issuance of eligibles list	00004037	Employment Svc County Prgm Mgr	N	EM04	35	P	1.000000	N	\$ 80,377	107,136	Y	N		N/A	
LBR111	PB	01/31/15	60 days from issuance of eligibles list	00004043	Employment Service Spclt II	N	SR18	13	P	1.000000	P	\$ 45,288	47,400	Y	N		N/A	
LBR111	PB	12/31/16	60 days from issuance of eligibles list	00007914	Workforce Development Manager	N	EM05	35	P	1.000000	N	\$ 84,425	112,476	Y	N		N/A	
LBR111	PB	12/31/16	60 days from issuance of eligibles list	00014108	Secretary II	N	SR14	63	P	1.000000	N	\$ 87,124	37,980	Y	N		N/A	
LBR111	PB	12/01/17	60 days from issuance of eligibles list	00014954	Employment Service Spclt III	N	SR20	13	P	1.000000	U	\$ 48,948	70,932	Y	N		N/A	
LBR111	PB	09/30/19	Filled: eff. 12.02.19	00017797	Workforce Dev Prgm Offcr	N	EM05	35	P	1.000000	N	\$ 125,544	125,544.000	Y	N		N/A	

Department of Labor and Industrial Relations
 Vacancy Report as of November 30, 2019

Table 11

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<u>LBR111</u>	PB	10/01/18	60 days from issuance of eligibles list	00023530	Employment Service Spclt IV	N	SR22	13	P	1.000000	N	\$ 78,420	78,420	Y	N		N/A	
<u>LBR111</u>	PB	12/31/18	60 days from issuance of eligibles list	00024760	Employment Service Spclt V	N	SR24	23	P	1.000000	N	\$ 88,248	88,248	Y	N		N/A	
<u>LBR111</u>	PB	12/31/18	60 days from issuance of eligibles list	00024761	Employment Service Spclt V	N	SR24	23	P	1.000000	N	\$ 88,248	88,248	Y	N		N/A	
<u>LBR111</u>	PB	06/02/18	Filled: eff. 12.09.19	00025310	Secretary IV	N	SR18	03	P	1.000000	N	\$ 44,724	66,444	Y	N		N/A	
<u>LBR111</u>	PB	06/10/17	60 days from issuance of eligibles list	00025453	Secretary I	N	SR12	03	P	1.000000	N	\$ 35,340	34,260	Y	N		N/A	
<u>LBR111</u>	PB	08/02/19	60 days from issuance of eligibles list	00033334	Employment Service Spclt III	N	SR20	13	P	1.000000	P	\$ 50,916	48,942	Y	Y	2	N/A	
<u>LBR111</u>	PB	12/31/18	60 days from issuance of eligibles list	00033345	Employment Service Spclt V	N	SR24	23	P	1.000000	N	\$ 88,248	88,248	Y	N		N/A	
<u>LBR111</u>	PB	01/16/19	60 days from issuance of eligibles list	00010832	Employment Service Spclt III	N	SR20	13	T	1.000000	B	\$ 59,043	57,324	Y	N		N/A	
<u>LBR111</u>	PB	06/29/19	60 days from issuance of eligibles list	00033337	Employment Service Spclt III	N	SR20	13	T	1.000000	B	\$ 68,364	48,948	Y	N		N/A	
<u>LBR111</u>	PB	07/01/16	60 days from issuance of eligibles list	00052837	Employment Service Spclt III	N	SR20	13	T	1.000000	N	\$ 48,948	45,348	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LBR111	PB	02/01/16	60 days from issuance of eligibles list	00101083	Job Training Prog Spec III	Y	SRNA	13	T	1.000000	N	\$ 38,988	62,112	Y	N		N/A	
LBR111	PB	12/24/11	60 days from issuance of eligibles list	00101167	HR Clerk Typist	Y	SRNA	03	T	1.000000	N	\$ 37,980	26,707	Y	N		N/A	
LBR111	PB	01/14/17	60 days from issuance of eligibles list	00105717	Job Training Prog Spec IV	Y	SRNA	13	T	0.500000	N	\$ 53,352	29,723	Y	N		N/A	
LBR111	PB	11/01/17	60 days from issuance of eligibles list	00119396	Resource Room Aide	Y	SRNA	03	T	1.000000	N	\$ 49,908	42,564	Y	N		N/A	
LBR111	PB	09/14/19	60 days from issuance of eligibles list	00119397	Job Training Specialist	Y	SRNA	13	T	1.000000	N	\$ 52,956	52,956	Y	N		N/A	
LBR111	PB	03/01/18	60 days from issuance of eligibles list	00119398	Job Training Specialist	Y	SRNA	13	T	1.000000	N	\$ 54,250	93,000	Y	N		N/A	
LBR111	PB	10/08/18	60 days from issuance of eligibles list	00119424	Employment Service Spclt III	N	SR20	13	T	1.000000	N	\$ 57,324	57,324	Y	N		N/A	
LBR111	PB	07/07/16	60 days from issuance of eligibles list	00119534	Job Training Specialist	Y	SRNA	13	T	1.000000	B	\$ 50,772	51,036	Y	N		N/A	
LBR111	PB	08/14/10	60 days from issuance of eligibles list	00119535	Job Training Specialist	Y	SRNA	13	T	1.000000	N	\$ 44,283	57,708	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

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LBR111	PB	07/01/19	60 days from issuance of eligibles list	00120724	Office Assistant IV	N	SR10	03	T	1.000000	N	\$ 32,664	32,664	Y	N		N/A	
LBR111	PB	11/09/19	60 days from issuance of eligibles list	00120725	Office Assistant IV	N	SR10	03	T	1.000000	N	\$ 32,664	32,656	Y	N		N/A	
LBR111	PC	04/22/14	60 days from issuance of eligibles list	00014083	Employment Service Spclt V	N	SR24	23	P	1.000000	S	\$ 57,168	53,364	Y	N		N/A	
LBR111	PC	11/09/19	60 days from issuance of eligibles list	00022863	Office Assistant IV	N	SR10	03	P	1.000000	S	\$ 29,340	30,243	Y	N		N/A	
LBR111	PC	07/01/16	60 days from issuance of eligibles list	00023661	Employment Service Spclt V	N	SR24	23	P	1.000000	S	\$ 59,616	81,756	Y	N		N/A	
LBR111	PC	09/14/13	60 days from issuance of eligibles list	00032323	Office Assistant III	N	SR08	03	T	1.000000	N	\$ 30,240	25,667	Y	N		N/A	
LBR111	PC	07/02/16	60 days from issuance of eligibles list	00035000	Office Assistant III	N	SR08	03	T	1.000000	S	\$ 30,240	26,707	Y	N		N/A	
LBR111	PC	08/01/09	60 days from issuance of eligibles list	00100987	Asset Program Specialist	Y	SRNA	13	T	1.000000	S	\$ 42,132	36,024	Y	N		N/A	
LBR111	PC	02/01/12	60 days from issuance of eligibles list	00119284	Employment Service Spclt IV	N	SR22	13	T	1.000000	S	\$ 52,956	51,312	Y	N		N/A	

Department of Labor and Industrial Relations
 Vacancy Report as of November 30, 2019

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LBR111	PC	05/16/12	60 days from issuance of eligibles list	00119385	Mgmt Info Sys Specialist	Y	SRNA	13	T	1.000000	S	\$ 58,440	52,728	Y	N		N/A	
LBR111	PC	12/01/15	60 days from issuance of eligibles list	00119395	Resource Room Aide	Y	SRNA	03	T	1.000000	S	\$ 43,812	43,812	Y	N		N/A	
LBR111	PC	08/15/14	60 days from issuance of eligibles list	00119399	Employment & Training Asst	Y	SRNA	03	T	1.000000	S	\$ 43,812	29,988	Y	N		N/A	
LBR111	PC	09/30/17	60 days from issuance of eligibles list	00121960	Employment Service Spclt II	N	SR18	13	T	1.000000	S	\$ 45,288	44,283	Y	N		N/A	
LBR111	PC	07/07/16	60 days from issuance of eligibles list	00121963	Employment Service Spclt II	N	SR18	13	T	1.000000	S	\$ 45,288	41,974	Y	N		N/A	
LBR111	PC	11/14/18	60 days from issuance of eligibles list	00122032	Employment Service Spclt III	N	SR20	13	T	1.000000	S	\$ 50,424	48,948	Y	N		N/A	
LBR111	PC	N/A	60 days from issuance of eligibles list	00122050	Employment Service Spclt IV	N	SR22	13	T	1.000000	S	\$ 52,956	52,956	Y	N		N/A	
LBR135	IA	02/01/18	60 days from issuance of eligibles list	00025596	Program Budget Analyst IV	N	SR22	13	P	1.000000	N	\$ 59,616	86,304	Y	N		N/A	
LBR135	IA	10/01/19	60 days from issuance of eligibles list	00037700	Employment Analyst IV	N	SR22	13	P	1.000000	N	\$ 53,490	52,956	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

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LBR143	EA	11/16/19	60 days from issuance of eligibles list	00010034	OSH Compliance Offcr IV	N	SR21	03	P	0.500000	A	\$ 25,152	19,860	Y	N		N/A	
LBR143	EA	11/16/19	60 days from issuance of eligibles list	00010034	OSH Compliance Offcr IV	N	SR21	03	P	0.500000	P	\$ 25,152	19,860	Y	N		N/A	
LBR143	EA	09/09/19	60 days from issuance of eligibles list	00010141	Environmental Health Spclt III	N	SR20	13	P	0.500000	A	\$ 23,704	25,458	Y	N		N/A	
LBR143	EA	09/09/19	60 days from issuance of eligibles list	00010141	Environmental Health Spclt III	N	SR20	13	P	0.500000	P	\$ 23,704	25,458	Y	N		N/A	
LBR143	EA	10/16/19	60 days from issuance of eligibles list	00011054	OSH Compliance Offcr IV	N	SR21	03	P	0.500000	A	\$ 37,254	37,254	Y	N		N/A	
LBR143	EA	10/16/19	60 days from issuance of eligibles list	00011054	OSH Compliance Offcr IV	N	SR21	03	P	0.500000	P	\$ 37,254	37,254	Y	N		N/A	
LBR143	EA	01/16/19	60 days from issuance of eligibles list	00024668	Environmental Health Spclt II	N	SR18	13	P	0.500000	A	\$ 23,097	22,644	Y	N		N/A	
LBR143	EA	01/16/19	60 days from issuance of eligibles list	00024668	Environmental Health Spclt II	N	SR18	13	P	0.500000	P	\$ 23,097	22,644	Y	N		N/A	
LBR143	EA	10/16/19	Filled: eff.TBD	00026415	Office Assistant III	N	SR08	03	P	0.500000	A	\$ 16,332	15,120	Y	N		N/A	
LBR143	EA	10/16/19	Filled: eff.TBD	00026415	Office Assistant III	N	SR08	03	P	0.500000	P	\$ 16,332	15,120	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

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LBR143	EA	11/09/19	from issuance of eligibles list	00029118	Occ Saf & Health Advisor IV	N	SR22	13	P	0.100000	A	\$ 6,200	4,185	Y	N		N/A	
LBR143	EA	11/09/19	from issuance of eligibles list	00029118	Occ Saf & Health Advisor IV	N	SR22	13	P	0.900000	P	\$ 55,804	37,665	Y	N		N/A	
LBR143	EA	06/16/18	from issuance of eligibles list	00120266	Supvg OSH Compliance Offcr II	N	SR25	04	P	0.500000	A	\$ 29,112	33,222	Y	N		N/A	
LBR143	EA	06/16/18	from issuance of eligibles list	00120266	Supvg OSH Compliance Offcr II	N	SR25	04	P	0.500000	P	\$ 29,112	33,222	Y	N		N/A	
LBR143	EA	04/25/18	60 days from issuance of eligibles list	00122026	OSH Program Specialist IV	N	SR22	13	P	0.500000	A	\$ 26,478	26,940	Y	N		N/A	
LBR143	EA	04/25/18	60 days from issuance of eligibles list	00122026	OSH Program Specialist IV	N	SR22	13	P	0.500000	P	\$ 26,478	26,940	Y	N		N/A	
LBR143	EB	11/01/19	60 days from issuance of eligibles list	00004112	Secretary II	N	SR14	03	P	1.000000	W	\$ 44,724	44,724	Y	N		N/A	
LBR143	EB	12/22/18	60 days from issuance of eligibles list	00017641	Supervising Elevator Inspector	N	SR23	04	P	1.000000	W	\$ 95,196	51,648	Y	N		N/A	
LBR143	EB	11/01/13	60 days from issuance of eligibles list	00021950	Supervising Boiler Inspector	N	SR23	04	P	1.000000	W	\$ 75,072	63,204	Y	N		N/A	
LBR143	EB	12/01/18	60 days from issuance of eligibles list	00024643	Elevator Inspector I	N	SR19	03	P	1.000000	W	\$ 57,684	44,172	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
<u>LBR152</u>	CA	11/01/19	Filled : eff. 01.02.20	00000099	Labor Law Enforcement Admr	N	EM08	35	P	1.000000	A	\$ 113,568	113,568	Y	N		N/A	
<u>LBR152</u>	CA	07/01/19	60 days from issuance of eligibles list	00123099	Labor Law Enfc Spclt IV	N	SR22	13	P	1.000000	A	\$ 52,956	52,956	Y	N		N/A	
<u>LBR153</u>	RA	08/01/19	60 days from issuance of eligibles list	00047929	Investigator IV	N	SR22	13	P	1.000000	A	\$ 62,004	62,004	Y	N		N/A	
<u>LBR153</u>	RA	07/26/19	Filled: eff. 1.21.20	00028790	Investigator IV	N	SR22	13	P	1.000000	A	\$ 55,092	55,092	Y	N		N/A	
<u>LBR153</u>	RA	12/17/15	60 days from issuance of eligibles list	00028984	Investigator IV	N	SR22	13	T	1.000000	P	\$ 52,956	52,957	Y	Y	5	N/A	
<u>LBR153</u>	RA	08/04/17	60 days from issuance of eligibles list	00047949	Investigator IV	N	SR22	13	T	1.000000	P	\$ 52,956	52,957	Y	Y	2	N/A	
<u>LBR153</u>	RA	09/02/17	60 days from issuance of eligibles list	00109858	Staff Attorney	Y	SRNA	73	T	1.000000	P	\$ 53,040	318,240	Y	N		N/A	
<u>LBR161</u>	KA	10/16/19	60 days from issuance of eligibles list	00122710	Staff Attorney	Y	SRNA	73	T	1.000000	A	\$ 70,800	70,800	Y	N		N/A	
<u>LBR171</u>	LA	09/04/18	60 days from issuance of eligibles list	00000180	Unemployment Ins Spclt IV	N	SR22	13	P	1.000000	N	\$ 62,004	62,004	Y	N		N/A	
<u>LBR171</u>	LA	04/07/18	60 days from issuance of eligibles list	00000204	Auditor III	N	SR20	13	P	1.000000	N	\$ 52,956	47,868	Y	N		N/A	

Department of Labor and Industrial Relations
 Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LBR171	LA	04/16/18	60 days from issuance of eligibles list	00000206	Unemployment Ins Spclt V	N	SR24	23	P	1.000000	N	\$ 59,616	83,004	Y	N		N/A	
LBR171	LA	02/01/17	60 days from issuance of eligibles list	00007073	Unemployment Ins Asst VII	N	SR17	04	P	1.000000	N	\$ 43,008	54,876	Y	N		N/A	
LBR171	LA	04/12/17	60 days from issuance of eligibles list	00008335	Auditor IV	N	SR22	13	P	1.000000	N	\$ 52,956	72,324	Y	N		N/A	
LBR171	LA	11/30/16	60 days from issuance of eligibles list	00009024	Unemployment Ins Spclt VI	N	SR26	23	P	1.000000	N	\$ 64,476	88,404	Y	N		N/A	
LBR171	LA	06/03/19	60 days from issuance of eligibles list	00009946	Unemployment Ins Spclt V	N	SR24	13	P	1.000000	N	\$ 88,248	88,248	Y	N		N/A	
LBR171	LA	12/31/18	60 days from issuance of eligibles list	00013089	Unemployment Ins Spclt III	N	SR20	13	P	1.000000	N	\$ 70,431	69,732	Y	N		N/A	
LBR171	LA	05/01/18	60 days from issuance of eligibles list	00013192	Unemployment Ins Spclt III	N	SR20	13	P	1.000000	N	\$ 48,948	68,196	Y	N		N/A	
LBR171	LA	06/17/19	60 days from issuance of eligibles list	00013550	Unemployment Ins Asst V	N	SR13	03	P	0.500000	N	\$ 20,688	39,728	Y	N		N/A	
LBR171	LA	06/17/19	60 days from issuance of eligibles list	00013553	Unemployment Ins Asst IV	N	SR11	03	P	0.500000	N	\$ 15,726	17,014	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

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LBR171	LA	08/21/18	60 days from issuance of eligibles list	00014856	Unemployment Ins Asst III	N	SR09	03	P	0.500000	N	\$ 15,726	15,725	Y	Y	1	N/A	
LBR171	LA	10/16/19	60 days from issuance of eligibles list	00021519	Unemployment Ins Asst VI	N	SR15	04	P	1.000000	N	\$ 45,900	44,724	Y	N		N/A	
LBR171	LA	09/16/11	60 days from issuance of eligibles list	00021521	Unemployment Ins Asst VI	N	SR15	04	P	1.000000	N	\$ 39,720	32,074	Y	N		N/A	
LBR171	LA	12/17/18	60 days from issuance of eligibles list	00023105	Unemployment Ins Asst III	N	SR09	03	P	0.500000	N	\$ 15,726	14,934	Y	N		N/A	
LBR171	LA	06/03/19	60 days from issuance of eligibles list	00023128	Unemployment Ins Spclt IV	N	SR22	13	P	1.000000	N	\$ 62,004	62,004	Y	N		N/A	
LBR171	LA	08/01/16	60 days from issuance of eligibles list	00023520	Unemployment Ins Spclt IV	N	SR22	13	P	1.000000	N	\$ 52,956	67,188	Y	N		N/A	
LBR171	LA	07/01/11	60 days from issuance of eligibles list	00023589	Unemployment Ins Asst V	N	SR13	03	P	0.500000	N	\$ 18,366	14,830	Y	N		N/A	
LBR171	LA	06/17/19	60 days from issuance of eligibles list	00024704	Unemployment Ins Asst V	N	SR13	03	P	1.000000	N	\$ 38,277	19,864	Y	N		N/A	
LBR171	LA	06/17/19	60 days from issuance of eligibles list	00024706	Unemployment Ins Asst IV	N	SR11	03	P	0.500000	N	\$ 15,726	17,014	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

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LBR171	LA	10/01/10	60 days from issuance of eligibles list	00025831	Unemployment Ins Spclt V	N	SR24	13	P	1.000000	N	\$ 59,616	64,920	Y	N		N/A	
LBR171	LA	12/31/16	60 days from issuance of eligibles list	00025908	Unemployment Ins Spclt V	N	SR24	23	P	1.000000	N	\$ 59,616	75,588	Y	N		N/A	
LBR171	LA	10/20/14	60 days from issuance of eligibles list	00025909	Unemployment Ins Spclt V	N	SR24	23	P	1.000000	N	\$ 59,616	70,188	Y	N		N/A	
LBR171	LA	09/01/19	Filled, eff. 12.16.19	00025925	Unemployment Ins Asst VI	N	SR15	04	P	1.000000	N	\$ 60,420	61,176	Y	N		N/A	
LBR171	LA	10/26/19	60 days from issuance of eligibles list	00026070	Unemployment Ins Asst V	N	SR13	03	P	1.000000	N	\$ 43,008	41,364	Y	N		N/A	
LBR171	LA	05/29/13	60 days from issuance of eligibles list	00026348	Unemployment Ins Spclt V	N	SR24	23	P	1.000000	N	\$ 59,616	67,488	Y	N		N/A	
LBR171	LA	10/07/19	60 days from issuance of eligibles list	00027121	Unemployment Ins Spclt IV	N	SR22	13	P	1.000000	N	\$ 52,956	62,004	Y	N		N/A	
LBR171	LA	12/23/17	60 days from issuance of eligibles list	00027157	Unemployment Ins Asst III	N	SR09	03	P	0.500000	N	\$ 18,366	16,193	Y	N		N/A	
LBR171	LA	05/01/17	60 days from issuance of eligibles list	00027213	Unemployment Ins Asst VI	N	SR15	04	P	1.000000	N	\$ 39,720	50,772	Y	N		N/A	
LBR171	LA	11/18/19	60 days from issuance of eligibles list	00027270	Unemployment Ins Asst V	N	SR13	03	P	1.000000	N	\$ 37,819	39,720	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LBR171	LA	12/07/19	60 days from issuance of eligibles list	00030342	Unemployment Ins Asst V	N	SR13	03	P	1.000000	N	\$ 36,732	31,450	Y	N		N/A	
LBR171	LA	07/01/19	Filled, eff. 01.02.20	00035348	Unemployment Ins Spclt IV	N	SR22	13	P	1.000000	N	\$ 69,732	69,732	Y	N		N/A	
LBR171	LA	04/17/17	60 days from issuance of eligibles list	00042387	Auditor IV	N	SR22	13	P	1.000000	N	\$ 52,956	57,168	Y	N		N/A	
LBR171	LA	04/16/18	60 days from issuance of eligibles list	00042389	Auditor IV	N	SR22	13	P	1.000000	N	\$ 52,956	60,636	Y	N		N/A	
LBR171	LA	04/14/18	60 days from issuance of eligibles list	00120061	Unemployment Ins Asst V	N	SR13	03	P	0.500000	N	\$ 18,366	17,066	Y	N		N/A	
LBR171	LA	04/11/17	60 days from issuance of eligibles list	00120076	Unemployment Ins Asst V	N	SR13	03	P	1.000000	N	\$ 36,732	38,592	Y	N		N/A	
LBR171	LA	08/05/19	60 days from issuance of eligibles list	00120091	Unemployment Ins Asst V	N	SR13	03	P	0.500000	N	\$ 20,209	19,864	Y	N		N/A	
LBR171	LA	11/10/18	60 days from issuance of eligibles list	00120097	Unemployment Ins Spclt III	N	SR20	13	P	1.000000	N	\$ 56,022	55,092	Y	N		N/A	
LBR171	LA	09/01/17	60 days from issuance of eligibles list	00121995	Unemployment Ins Spclt I	N	SR16	13	P	1.000000	N	\$ 48,948	42,576	Y	N		N/A	
LBR171	LA	08/05/17	60 days from issuance of eligibles list	00122027	Auditor I	N	SR16	13	P	1.000000	N	\$ 52,956	40,932	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	YxYmpt (Y/N)	SR Level	BU Code	PePm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
LBR171	LA	04/22/19	60 days from issuance of eligibles list	00122149	Unemployment Ins Spclt I	N	SR16	13	P	1.000000	N	\$ 43,536	41,856	Y	N		N/A	
LBR171	LA	07/01/19	60 days from issuance of eligibles list	00122973	Unemployment Ins Asst V	N	SR13	03	P	1.000000	N	\$ 46,140	46,140	Y	N		N/A	
LBR183	AA	11/02/19	60 days from issuance of eligibles list	00122702	Information Technology Band B	N	SR24	13	P	1.000000	A	\$ 84,612	45,282	Y	N		N/A	
LBR183	DA	07/01/19	60 days from issuance of eligibles list	00011287	Office Assistant V	N	SR12	03	P	1.000000	A	\$ 58,092	58,824	Y	N		N/A	
LBR183	DA	10/01/19	60 days from issuance of eligibles list	00014044	Wkrs' Comp Hearings Offcr V	N	SR26	13	P	1.000000	A	\$ 69,732	69,732	Y	N		N/A	
LBR183	DA	07/10/18	60 days from issuance of eligibles list	00017642	Labor Programs Field Mgr I	N	EM03	35	P	1.000000	A	\$ 110,460	109,152	Y	N		N/A	
LBR183	DA	08/03/19	Filled: eff. TBD	00017670	Office Assistant IV	N	SR10	03	P	1.000000	A	\$ 30,240	30,243	Y	N		N/A	
LBR183	DA	09/07/19	60 days from issuance of eligibles list	00022179	Office Assistant IV	N	SR10	03	P	1.000000	A	\$ 30,240	30,243	Y	N		N/A	
LBR183	DA	11/15/19	60 days from issuance of eligibles list	00025960	Auditor IV	N	SR22	13	P	1.000000	A	\$ 77,424	75,432	Y	N		N/A	
LBR183	DA	10/16/19	60 days from issuance of eligibles list	00030082	Office Assistant III	N	SR08	03	P	1.000000	A	\$ 32,664	31,440	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

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LBR183	DA	07/20/19	Filled, eff. 12.16.19	00030580	Office Assistant V	N	SR12	03	P	1.000000	A	\$ 35,340	35,340	Y	N		N/A	
LBR183	DA	05/16/19	60 days from issuance of eligibles list	00032613	Wkrs' Comp Hearings Offcr V	N	SR26	13	P	1.000000	A	\$ 72,528	72,528	Y	N		N/A	
LBR183	DA	05/20/17	60 days from issuance of eligibles list	00034018	Office Assistant II	N	SR06	03	P	1.000000	A	\$ 27,912	25,032	Y	N		N/A	
LBR183	DA	07/01/19	60 days from issuance of eligibles list	00034491	Wkrs' Comp Hearings Offcr V	N	SR26	13	P	1.000000	A	\$ 78,420	78,420	Y	N		N/A	
LBR183	DA	08/24/19	Filled, eff. 1.2.20	00035539	Office Assistant III	N	SR08	03	P	1.000000	A	\$ 30,240	30,243	Y	N		N/A	
LBR183	DA	03/01/19	60 days from issuance of eligibles list	00120951	Research Statistician I	N	SR16	13	P	1.000000	T	\$ 51,256	50,916	Y	N		N/A	
LBR183	DA	09/16/19	60 days from issuance of eligibles list	00121133	Office Assistant III	N	SR08	03	P	1.000000	A	\$ 36,732	36,732	Y	N		N/A	
LBR183	DA	10/01/19	60 days from issuance of eligibles list	00121135	Office Assistant III	N	SR08	03	P	1.000000	A	\$ 30,240	30,240	Y	N		N/A	
LBR183	DA	06/01/19	60 days from issuance of eligibles list	00121138	Office Assistant IV	N	SR10	03	P	1.000000	A	\$ 32,664	32,656	Y	N		N/A	
LBR183	DA	07/28/18	Filled, eff. 1.2.20	00121140	Wkrs' Comp Hearings Offcr III	N	SR22	13	P	1.000000	A	\$ 47,100	45,288	Y	N		N/A	
LBR183	DA	11/15/19	60 days from issuance of eligibles list	00121144	Office Assistant III	N	SR08	03	P	1.000000	A	\$ 30,240	30,240	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	YxYmpt (Y/N)	SR Level	BU Code	PePm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
LBR183	DA	07/01/19	60 days from issuance of eligibles list	00123102	Disability Comp Prgm Spclt I	N	SR24	13	P	1.000000	A	\$ 59,616	59,616	Y	N			
LBR183	DA	04/16/18	60 days from issuance of eligibles list	00121847	Office Assistant III	N	SR08	03	T	1.000000	A	\$ 32,664	28,092	Y	N		N/A	
LBR183	DA	07/01/19	60 days from issuance of eligibles list	00122144	Accountant III	N	SR20	13	T	1.000000	T	\$ 48,948	48,948	Y	N		N/A	
LBR812	HA	04/09/19	Filled: eff. 12.09.19	00032534	Secretary III	N	SR16	03	P	1.000000	A	\$ 41,364	50,304	Y	N		N/A	
LBR812	HA	07/01/19	60 days from issuance of eligibles list	00123065	Staff Attorney	Y	SRNA	73	T	1.000000	A	\$ 85,000	85,000	Y	N		N/A	
LBR871	LA	07/18/16	60 days from issuance of eligibles list	00027773	Unemployment Ins Asst VI	N	SR15	04	P	1.000000	N	\$ 39,720	44,388	Y	N		N/A	
LBR871	LB	03/09/19	60 days from issuance of eligibles list	00004552	Empl Security Appeals Referee	N	SR26	13	P	1.000000	N	\$ 64,476	64,480	Y	N		N/A	
LBR871	LB	02/04/14	60 days from issuance of eligibles list	00004585	Empl Security Appeals Referee	N	SR26	73	P	0.500000	N	\$ 32,238	28,860	Y	N		N/A	
LBR871	LB	07/01/15	60 days from issuance of eligibles list	00006277	Secretary II	N	SR14	03	P	1.000000	N	\$ 38,220	38,230	Y	Y	6	N/A	
LBR871	LB	05/22/18	60 days from issuance of eligibles list	00025576	Office Assistant III	N	SR08	03	P	1.000000	N	\$ 30,240	14,050	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
<u>LBR871</u>	LB	02/27/08	60 days from issuance of eligibles list	00026913	Empl Security Appeals Referee	N	SR26	73	P	0.450000	N	\$ 29,014	33,949	Y	Y	5	N/A	
<u>LBR871</u>	LB	06/29/12	60 days from issuance of eligibles list	00027972	Empl Security Appeals Referee	N	SR26	73	P	0.450000	N	\$ 29,014	250	Y	N		N/A	
<u>LBR871</u>	LB	11/03/18	60 days from issuance of eligibles list	00028095	Empl Security Appeals Referee	N	SR26	13	P	1.000000	N	\$ 75,432	75,432	Y	N		N/A	
<u>LBR901</u>	GA	11/06/19	60 days from issuance of eligibles list	00010029	Research Statistician IV	N	SR22	13	P	1.000000	A	\$ 64,476	52,957	Y	N		N/A	
<u>LBR901</u>	GA	10/01/19	60 days from issuance of eligibles list	00026197	Research Statistician III	N	SR20	13	P	1.000000	P	\$ 48,948	50,916	Y	N		N/A	
<u>LBR901</u>	GA	04/01/19	60 days from issuance of eligibles list	00026514	Research Statistician I	N	SR16	13	P	0.500000	A	\$ 36,264	36,264	Y	N		N/A	
<u>LBR901</u>	GA	04/01/19	60 days from issuance of eligibles list	00026514	Research Statistician I	N	SR16	13	P	0.500000	P	\$ 36,264	36,264	Y	N		N/A	
<u>LBR901</u>	GA	05/26/18	60 days from issuance of eligibles list	00028556	Research Statistician III	N	SR20	13	P	0.500000	N	\$ 29,858	22,142	Y	N		N/A	
<u>LBR901</u>	GA	05/26/18	60 days from issuance of eligibles list	00028556	Research Statistician III	N	SR20	13	P	0.500000	P	\$ 19,090	22,142	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LBR901	GA	09/01/18	60 days from issuance of eligibles list	00120219	Research Statistician III	N	SR20	13	P	1.000000	N	\$ 48,948	48,942	Y	N		N/A	
LBR901	GA	10/02/16	60 days from issuance of eligibles list	00120972	Research Statistician I	N	SR16	13	P	0.500000	P	\$ 24,474	41,850	Y	Y	1	N/A	
LBR901	GA	11/02/19	60 days from issuance of eligibles list	00122690	Statistics Clerk I	N	SR10	03	P	1.000000	P	\$ 29,340	32,664	Y	N		N/A	
LBR901	GA	12/31/16	60 days from issuance of eligibles list	00119442	Research Data Specialist	Y	SRNA	13	T	1.000000	N	\$ 48,948	59,736	Y	N		N/A	
LBR902	AA	08/30/19	60 days from issuance of eligibles list	00004057	Account Clerk IV	N	SR13	03	P	1.000000	P	\$ 36,732	39,720	Y	N		N/A	
LBR902	AA	11/16/18	60 days from issuance of eligibles list	00007744	Clerical Supervisor III	N	SR14	04	P	1.000000	P	\$ 49,197	47,748	Y	N		N/A	
LBR902	AA	04/18/16	60 days from issuance of eligibles list	00010064	Account Clerk IV	N	SR13	03	P	1.000000	A	\$ 36,732	46,188	Y	N		N/A	
LBR902	AA	09/28/19	60 days from issuance of eligibles list	00022378	Office Assistant III	N	SR08	03	P	1.000000	P	\$ 30,240	30,243	Y	N		N/A	
LBR902	AA	08/01/17	60 days from issuance of eligibles list	00023174	Management Analyst V	N	SR24	73	P	0.330000	A	\$ 26,435	24,346	Y	N		N/A	

Department of Labor and Industrial Relations
Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LBR902	AA	08/01/17	60 days from issuance of eligibles list	00023174	Management Analyst V	N	SR24	73	P	0.670000	P	\$ 38,041	49,430	Y	N		N/A	
LBR902	AA	05/21/19	60 days from issuance of eligibles list	00026224	Accountant III	N	SR20	13	P	1.000000	P	\$ 52,956	41,850	Y	Y	3	N/A	
LBR902	AA	05/01/19	60 days from issuance of eligibles list	00026721	Account Clerk III	N	SR11	03	P	1.000000	P	\$ 42,049	41,364	Y	N		N/A	
LBR902	AA	06/21/19	60 days from issuance of eligibles list	00026836	Accountant III	N	SR20	13	P	1.000000	P	\$ 48,948	48,942	Y	Y	5	N/A	
LBR902	AA	01/01/19	60 days from issuance of eligibles list	00031032	Office Assistant III	N	SR08	03	P	1.000000	P	\$ 46,476	30,243	Y	Y	2	N/A	
LBR902	AA	11/16/18	60 days from issuance of eligibles list	00031384	Accountant III	N	SR20	13	P	1.000000	P	\$ 48,948	50,916	Y	N		N/A	
LBR902	AA	05/28/19	60 days from issuance of eligibles list	00035350	Accountant IV	N	SR22	13	P	1.000000	P	\$ 59,616	78,420	Y	N		N/A	
LBR902	AA	11/09/19	60 days from issuance of eligibles list	00100040	Private Secretary III	Y	SR24	63	P	1.000000	A	\$ 56,532	71,592	Y	N		N/A	
LBR902	AA	08/24/18	60 days from issuance of eligibles list	00120960	Program Budget Analyst IV	N	SR22	73	P	1.000000	P	\$ 52,956	52,957	Y	N		N/A	

Department of Labor and Industrial Relations
 Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>YxYmpt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>PePm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
<u>LBR902</u>	AA	10/01/14	60 days from issuance of eligibles list	00121145	Administrative Assistant VI	N	SR26	73	P	1.000000	A	\$ 64,476	82,140	Y	N		N/A	
<u>LBR902</u>	AA	06/30/09	60 days from issuance of eligibles list	00022693	Office Assistant III	N	SR08	03	T	1.000000	P	\$ 30,240	30,243	Y	Y	10	N/A	
<u>LBR903</u>	NA	11/30/19	60 days from issuance of eligibles list	00104241	Pgm & Evaluation Administrator	Y	SRNA	13	T	1.000000	A	\$ 72,756	72,756	Y	N		N/A	

Positions Established by Acts other than the State Budget as of November 30, 2019

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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None

Department of Labor and Industrial Relations
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
LBR 111	PA	Workforce Development	N	\$ 2,446,250	\$ 30,665	1.3%	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
LBR 111	PB	Workforce Development	N	\$ -	\$ -	#DIV/0!	\$ 4,365,148	\$ 516	0.0%	\$ 4,365,148	\$ 15,000	0.3%	\$ 4,365,148	\$ -	0.0%
LBR 143	EA	HI Occupational Safety & Health	A	\$ 1,024,887	\$ 1,729	0.2%	\$ 1,024,887	\$ 9,204	0.9%	\$ 1,052,837	\$ 10,000	0.9%	\$ 1,052,837	\$ 7,000	0.7%
LBR 143	EA	HI Occupational Safety & Health	P	\$ 1,257,272	\$ 2,812	0.2%	\$ 1,257,272	\$ 12,054	1.0%	\$ 1,257,272	\$ 10,000	0.8%	\$ 1,257,272	\$ 10,000	0.8%
LBR 143	EB	HI Occupational Safety & Health	B	\$ 2,091,035	\$ 3,723	0.2%	\$ 2,091,035	\$ 4,283	0.2%	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
LBR 143	EB	HI Occupational Safety & Health	W	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ 2,140,704	\$ 20,000	0.9%	\$ 2,140,704	\$ 10,000	0.5%
LBR 152	CA	Wage Standards	A	\$ 1,137,091	\$ 18,990	1.7%	\$ 1,184,971	\$ 23,845	2.0%	\$ 1,269,910	\$ 15,000	1.2%	\$ 1,269,910	\$ 10,000	0.8%
LBR 171	LA	Unemployment Insurance	N	\$ 20,062,083	\$ 426	0.0%	\$ 20,062,083	\$ 12,223	0.1%	\$ 15,363,693	\$ -	0.0%	\$ 15,363,693	\$ 2,000	0.0%
LBR 183	DA	Disability Compensation	A	\$ 5,691,796	\$ 52,653	0.9%	\$ 5,246,263	\$ 129,993	2.5%	\$ 5,881,703	\$ 50,000	0.9%	\$ 5,881,703	\$ 130,000	2.2%
LBR 183	DA	Disability Compensation	T	\$ 912,405	\$ 13,740	1.5%	\$ 976,962	\$ 795	0.1%	\$ 976,962	\$ -	0.0%	\$ 976,962	\$ 10,000	1.0%
LBR 901	GA	Research & Statistics	A	\$ 451,066	\$ 8,591	1.9%	\$ 451,066	\$ 6,294	1.4%	\$ 461,706	\$ 3,000	0.6%	\$ 461,706	\$ 20,000	4.3%
LBR 901	GA	Research & Statistics	N	\$ 388,807	\$ 34,987	9.0%	\$ 331,389	\$ 45,721	13.8%	\$ 331,389	\$ 15,000	4.5%	\$ 331,389	\$ 50,000	15.1%
LBR 902	AA	General Administration	A	\$ 1,966,577	\$ 4,332	0.2%	\$ 1,364,937	\$ 937	0.1%	\$ 1,399,824	\$ 2,000	0.1%	\$ 1,399,824	\$ 6,000	0.4%
LBR 902	AA	General Administration	P	\$ 2,308,133	\$ 887	0.0%	\$ 2,308,133	\$ 1,375	0.1%	\$ 2,308,133	\$ 800	0.0%	\$ 2,308,133	\$ 4,000	0.2%
LBR 153	RA	Civil Rights Commission	A	\$ -	\$ -	#DIV/0!	\$ 1,586,349	\$ 4,249	0.3%	\$ 1,682,736	\$ -	0.0%	\$ 1,682,736	\$ -	0.0%
LBR 153	RA	Civil Rights Commission	P	\$ -	\$ -	#DIV/0!	\$ 236,193	\$ 87	0.0%	\$ 236,193	\$ -	0.0%	\$ 236,193	\$ -	0.0%
LBR 812	HA	Labor & Ind. Relations Appeals Board	A	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ 1,006,669	\$ 1,000	0.1%	\$ 1,006,669	\$ 1,000	0.1%

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract		Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From To					
LBR111 PB	A		O (Other)	\$ 51,275.00	\$ 51,275.00	05/24/19	05/24/19 11/30/19	Department of Education	The purpose of this contract is to engage in an ongoing effort to promote the development of future leaders in the agriculture sector through participation in nationwide leadership activities for Hawaii's Future Farmers of America (FFA) leaders.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 11,209.00	\$ 11,209.00	02/13/19	02/13/19 11/30/19	University of Hawaii (CTAHR)	The purpose of this contract is to develop agriculture curriculum and testing equipment to create a program geared for middle school and high school students.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 36,780.00	\$ 25,912.88	01/28/19	01/28/19 11/30/19	University of Hawaii (CTAHR)	The purpose of this contract is to increase the number of viable farming operations that are able to provide income for themselves and providing employment for others.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 23,736.00	\$ 23,736.00	05/01/19	05/01/19 11/30/19	University of Hawaii at Hilo	The purpose of this contract is to increase the practical agricultural hands-on skills and knowledge for teachers within the Agriculture, Food Innovation and Natural Resources (AFNR) Career Cluster.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 18,000.00	\$ 18,000.00	02/15/19	02/15/19 04/30/20	Kapiolani Community College	The purpose of this contract is to provide an introduction to the role of the community health worker within the larger framework of public health.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 10,000.00	\$ 10,000.00	02/15/19	02/15/19 11/30/19	Kapiolani Community College	The purpose of this contract is to help address a shortage being experienced for Emergency Medical Dispatchers (EMD).	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 25,663.00	\$ 25,633.00	05/01/19	05/01/19 11/30/19	University of Hawaii John A. Burns School of Medicine	The purpose of this contract is to assist with the development of a nursing workforce development program on Maui.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 31,000.00	\$ 1,050.21	02/15/19	02/15/19 11/30/19	University of Hawaii John A. Burns School of Medicine	The purpose of this contract is to assist in expanding the capacity to train additional healthcare students through loan repayment and preceptor tax credit.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
LBR111 PB	A	\$ 4,050	O (Other)	\$ 13,322.00	\$ 9,272.00	02/15/19	02/15/19	11/30/19	Hawaii State Center for Nursing	The purpose of this contract is to help ensure the future nursing workforce is well prepared to deliver the future healthcare needs of Hawaii by improving the proportion of associate degree prepared nurses enrolling in baccalaureate degree programs.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 23,500.00	\$ 23,500.00	02/15/19	02/15/19	11/30/19	Department of Health	The purpose of this contract is to create workforce development pilot opportunities from the grassroots level in two phases (1) internal hospice and palliative care training and certification and (2) statewide training pilot to survey industry and training program launch.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 20,515.00	\$ 20,515.00	02/15/19	02/15/19	11/30/19	University of Hawaii School of Nursing	The purpose of this contract is to assist in revising and implementing a training program for preceptors for APRN and healthcare students in the State of Hawaii.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 18,000.00	\$ 600.00	03/03/19	03/03/19	11/30/19	Department of Education - Waipahu High School	The purpose of this contract is to have Academy of Health and Sciences complete coursework in the pharmacy technician program.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 12,499.92	\$ 12,499.92	05/01/19	05/01/19	11/30/19	Department of Education - Hilo Waiakea Complex	The purpose of this contract is to provide instruction in coding to non-technical teachers to assist them in creating curriculum that incorporates coding in their subject areas furthering the development of creative thinking in their students.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 10,000.00	\$ 10,000.00	05/28/19	05/28/19	04/30/20	Department of Education - Campbell High School	The purpose of this contract is to assist Campbell High School students in the development of a video training series in STEM.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 10,700.00	\$ 10,700.00	05/01/19	05/01/19	11/30/19	Department of Education - Kapolei High School	The purpose of this contract is to assist with a self-directed project based course in STEM at Kapolei High School.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
LBR111 PB	A		O (Other)	\$ 40,000.00	\$ 40,000.00	05/01/19	05/01/19	11/30/19	Honolulu Community College	The purpose of this contract is to increase interest and excitement in the study of science, technology, engineering and math (STEM) and to provide planning opportunities for post secondary education for underrepresented youth.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 21,000.00	\$ 21,000.00	05/01/19	05/01/19	11/30/19	University of Hawaii	The purpose of this contract is to assist in creating a cybersecurity pathway beginning in the elementary and middle schools to integrate an awareness of cybersecurity in the curriculum.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 10,000.00	\$ 10,000.00	05/01/19	05/01/19	11/30/19	Department of Education - Haiku Elementary School	The purpose of this contract is to assist in integrating science, technology, engineering and math (STEM) in to the curriculum at Haiku Elementary School.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 50,000.00	\$ 26,105.56	05/01/19	05/01/19	11/30/19	University of Hawaii Space Grant Consortium	The purpose of this contract is to continue to increase access to student and teacher participation in scholastic robotics.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 41,552.51	\$ 41,552.51	05/01/19	05/01/19	11/30/19	Department of Education - Kauai Complex Area	The purpose of this contract is to assist in developing a STEM lending library available to all fifteen public schools on Kauai.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 50,000.00	\$ 50,000.00	05/28/19	05/28/19	11/30/19	Department of Business Economic Development and Tourism (HTDC)	The purpose of this contract is to make the connection between "workforce ready" students with manufacturers in the state interested in working with students after graduating high school and the completion of Hawaii Manufacturing Workforce Training Program.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR111 PB	A		O (Other)	\$ 20,000.00	\$ 20,000.00	05/28/19	05/28/19	11/30/19	Department of Education - Leeward Area Complex	The purpose of this contract is to develop partnerships in which the community, government, and businesses contribute to establish a systemic process in preparing students entering the Carpenter's apprenticeship program.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
LBR111 PB	A		O (Other)	\$ 24,000.00	\$ 24,000.00	05/30/19	05/30/19	11/30/19	Department of Education - Waipahu High School	The purpose of this contract is to provide more students with access to technology related to agricultural monitoring to help address the demand in agriculture for workers with abilities to operate such monitoring technology.	Periodic monitoring of the project's compliance to contract terms and expenditures as stated in the contract to ensure the acceded expenditure of funds and the achievement of the project's goals.	N	S
LBR135 IA	N	256,401	M	\$ 991,710	\$ 735,309	10/01/18	10/01/18	06/30/20	City & County HNL	Emp & Trng prgm-disadv adults	on-site/desk review	Y	S PY18
LBR135 IA	N	206,037	M	\$ 511,811	\$ 305,774	10/01/18	10/01/18	06/30/20	City & County HNL	E & T prgm - dislocated workers	on-site/desk review	Y	S PY18
LBR135 IA	N	79,111	M	\$ 283,694	\$ 204,583	10/01/18	10/01/18	06/30/20	City & County HNL	Admin functions for WIOA prgm	on-site/desk review	Y	S PY18
LBR135 IA	N	313,962	M	\$ 1,049,738	\$ 735,776	10/01/18	10/01/18	06/30/20	City & County HNL	E & T prgm - disadvantaged youth	on-site/desk review	Y	S PY18
LBR135 IA	N	27,810	M	\$ 364,958	\$ 337,148	10/01/18	10/01/18	06/30/20	County of Hawaii	Emp & Trng prgm-disadv adults	on-site/desk review	Y	S PY18
LBR135 IA	N	18,560	M	\$ 205,004	\$ 186,444	10/01/18	10/01/18	06/30/20	County of Hawaii	E & T prgm - dislocated workers	on-site/desk review	Y	S PY18
LBR135 IA	N	94,136	M	\$ 104,322	\$ 10,186	10/01/18	10/01/18	06/30/20	County of Hawaii	Admin functions for WIOA prgm	on-site/desk review	Y	S PY18
LBR135 IA	N	198,579	M	\$ 371,888	\$ 173,309	10/01/18	10/01/18	06/30/20	County of Hawaii	E & T prgm - disadvantaged youth	on-site/desk review	Y	S PY18
LBR135 IA	N	\$ 141,250	M	\$ 339,000	\$ 197,750	07/01/19	07/01/19	06/30/20	Geographic Solutions	Participant mgmt info system for WIOA programs	daily usage/monthly reports	Y	G
LBR171 LA	N	\$1,246,427	M	\$ 1,563,213	\$ 316,786	11/06/15	12/01/15	09/30/20	DataHouse Consulting, Inc. dba DataHouse	Automated UI full scale employer web application and automated UI tax field audit program	Desk review	N	S
LBR171 LA	N	\$ 857,161	M	\$ 1,022,110	\$ 164,949	08/14/17	10/01/17	09/30/20	DataHouse Consulting, Inc. dba DataHouse	Hosting, maintenance and related support services for the Benefit Claims Online System	Desk review	N	S
LBR171 LA	N	\$ 340,719	M	\$ 420,549	\$ 79,830	09/01/18	09/28/18	09/27/19	DataHouse Consulting, Inc. dba DataHouse	Software solution to improve unemployment insurance integrity through planning, forecasting and trend analysis.	Desk review	N	S
LBR171 LA	N	\$ 154,901	M	\$ 196,032	\$ 41,131	09/01/18	10/01/18	06/28/19	Eworld Enterprise Solutions, Inc.	To perform a risk assessment for the unemployment insurance division the ultimate goal of evaluating hazards and determine the internet risk created by those hazards.	Desk review	N	S
LBR171 LA	N	\$ 29,955	M	\$ 188,398	\$ 158,443	09/01/19	10/01/19	01/31/20	Spire Hawaii LLP	To provide a financial analysis and forecast for the unemployment insurance divisions current and future operations.	Desk review	N	S
LBR183 DA	A	\$2,310,039	M	\$ 9,717,700	\$ 7,407,661	08/27/18	08/27/18	06/30/22	DataHouse	Modernization Project	IT Staff and IV&V	N	S
LBR183 DA	A	\$ 197,500	M	\$ 485,000	\$ 287,500	02/01/19	03/01/19	06/30/21	Accuity LLP	To verify and validate proper oversight and implementation of the Disability Compensation Modernization project.	Desk review	N	S
LBR902 AA	A	\$ 22,165	M	\$ 57,603	\$ 35,438	11/14/18	11/15/18	11/14/20	STAR PROTECTION AGENCY	To provide security services for the location: DLIR, Princess Ruth Keelikolani Blvd.	DLIR has the right to monitor the Contractor's performance at all times and shall be furnished with every reasonable proof, documented or otherwise, that work is being performed with the intentions and requirements of the contract specifications.	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
LBR902 AA	A	\$ 13,995	M	\$ 86,387	\$ 72,392	08/01/19	09/01/19	06/30/20	DataHouse Consulting, Inc.	To upgrade the Administrative Services' Cost Accounting System. State Employment. Security Agency modernization project.	Desk review	N	S
LBR902 AA	P	\$ 31,896	M	\$ 82,748	\$ 50,852	08/01/19	09/01/19	06/30/20	DataHouse Consulting, Inc.	To provide security services for the location: DLIR, Princess Ruth Keelikolani Blvd.	DLIR has the right to monitor the Contractor's performance at all times and shall be furnished with every reasonable proof, documented or otherwise, that work is being performed with the intentions and requirements of the contract specifications.	N	S
LBR903 NA	A	54,315	Q	\$ 247,000	\$ 192,685	02/28/17	07/01/16	02/28/20	Ho'opulapula Haraguchi Rice Mill	Feasibility of Growing Rice in Harvested Taro Fields to Ease Depredation of Taro by Endangered Water Birds and Nene Geese	Desk and onsite monitoring	N	S
LBR903 NA	A	41,849	Q	\$ 55,000	\$ 13,151	12/22/17	07/01/17	12/31/19	Lanai Culture & Heritage Center dba Lana'i Culture & Heritage Center	Lanai Curatorial and Cultural Literacy Initiative	Desk and onsite monitoring	N	S
LBR903 NA	A	-	Q	\$ 71,000	\$ 71,000	04/13/18	07/01/17	03/31/20	Japanese American Citizens League, Honolulu Chapter dba Japanese American Citizens League, Honolulu Chapter	History Not Forgotten: Hawaii Japanese Americans Evacuated from their Homes During World War II	Desk and onsite monitoring	N	S
LBR903 NA	A	32,708	Q	\$ 40,000	\$ 7,292	12/28/17	07/01/17	12/31/19	Frank Delima's Student Enrichment Program, Inc. dba Frank Delima's Student Enrichment Program, Inc.	Student Enrichment Program Visitations to Hawaii Public & Private Elementary & Intermediate Schools	Desk and onsite monitoring	N	S
LBR903 NA	A	410,701	Q	\$ 500,000	\$ 89,299	12/13/17	07/01/17	12/31/19	HI County Economic Opportunity Council dba Hawaii County Economic Opportunity Council	Purchasing Transportation Vehicles	Desk and onsite monitoring	N	S
LBR903 NA	A	-	Q	\$ 200,000	\$ 200,000	12/28/17	07/01/17	12/31/19	Kualoa-Heeia Ecumenical Youth Project dba Kualoa-Heeia Ecumenical Youth Project	Holomua Youth-In-Transition Program	Desk and onsite monitoring	N	S
LBR903 NA	A	-	Q	\$ 150,000	\$ 150,000	12/28/17	07/01/17	12/31/19	Papakolea Community Development Corporation dba Papakolea Community Development Corporation	Papakolea Capacity Building Program	Desk and onsite monitoring	N	S
LBR903 NA	A	76,912	Q	\$ 157,046	\$ 80,134	12/27/17	07/01/17	12/31/19	Kauai Economic Opportunity, Incorporated dba Kauai Economic Opportunity, Incorporated	Transitioning Homeless Individuals and Families into Permanent Housing	Desk and onsite monitoring	N	S
LBR903 NA	A	38,441	Q	\$ 175,000	\$ 136,559	11/21/18	12/01/18	11/30/20	Hawaii Japanese Center	Design, Build, and Install an Exhibition Depicting the Role that Japanese and Other Immigrants Played in the Evolution of Hawaii's Multiethnic Society	Desk and onsite monitoring	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

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LBR903 NA	A	29,680	Q	\$ 35,000	\$ 5,320	11/07/18	12/01/18	11/30/20	The Yoga School of Kailua, Inc. dba Hawaii Yoga Prison Project	Inmate Life Skill & Education Yoga Program at Waiawa, OCCC & Halawa Correctional Facilities	Desk and onsite monitoring	N	S
LBR903 NA	A	31,841	Q	\$ 56,000	\$ 24,159	10/31/18	11/01/18	10/31/20	Pacific Survivor Center	Human Rights Provider Network Project	Desk and onsite monitoring	N	S
LBR903 NA	A	78,709	Q	\$ 126,400	\$ 47,691	11/16/18	11/01/18	10/31/20	POI DOGS & POPOKI (PDP) dba POI DOGS & POPOKI (PDP)	Saving Animals on Military Bases: Reducing Pet Overpopulation, Rescuing Abandoned Animals, & Supporting Trap-Neuter-Return	Desk and onsite monitoring	N	S
LBR903 NA	A	93,216	M	\$ 325,000	\$ 231,784	11/07/18	11/01/18	10/31/20	WEED & SEED HAWAII, INC.	Weed and Seed Hawaii Project	Desk and onsite monitoring	N	S
LBR903 NA	A	502	Q	\$ 25,000	\$ 24,498	11/29/18	12/01/18	11/30/20	Community First, Inc. dba Community First, Inc.	Meeting the Critical Un-Met Needs of High Cost Patients	Desk and onsite monitoring	N	S
LBR903 NA	A	18,113	Q	\$ 35,000	\$ 16,887	01/22/19	02/01/19	01/31/20	Palama Settlement	Building Girls' Resiliency Through Girls Circles	Desk and onsite monitoring	N	S
LBR903 NA	A	62,898	Q	\$ 150,000	\$ 87,102	02/07/19	03/01/19	02/29/20	Wai'anae Community Re-Development Corporation dba Wai'anae Community Re-Development Corporation	Ma'o Organic Farm's Youth Leadership Training Program	Desk and onsite monitoring	N	S
LBR903 NA	A	-	M	\$ 150,000	\$ 150,000	05/13/19	06/01/19	05/31/20	Wahiawa Community Based Development Organization dba Wahiawa CBDO	The First Phase of "Live, Work, and Play in Wahiawa" Project	Desk and onsite monitoring	N	S
LBR903 NA	A	22,533	Q	\$ 50,000	\$ 27,467	01/04/19	02/01/19	01/31/20	Kahua Pa'a Mua, Inc. dba Kahua Pa'a Mua, Inc.	Hoea Natural Farming Learning Lab	Desk and onsite monitoring	N	S
LBR903 NA	A	-	M	\$ 100,000	\$ 100,000	04/12/19	05/01/19	04/30/20	HOOKUPAA dba HOOKUPAA	Hookupaa Community Strengthening Program	Desk and onsite monitoring	N	S
LBR903 NA	A	-	Q	\$ 20,000	\$ 20,000	11/05/19	12/01/19	11/30/20	Ewa Beach Lions Club Foundation	Annual Community Enrichment Events and Support Services	Desk and onsite monitoring	N	S
LBR903 NA	A	-	Q	\$ 75,000	\$ 75,000	10/24/19	12/01/19	11/30/20	Frank Delima's Student Enrichment Program, Inc. dba Frank Delima's Student Enrichment Program, Inc.	Student Enrichment Program Visitations to Hawaii Public & Private Elementary & Intermediate Schools	Desk and onsite monitoring	N	S
LBR903 NA	A	-	Q	\$ 169,200	\$ 169,200	09/18/19	10/01/19	09/30/20	Parents and Children Together	Employment Services for Low-Income Persons and Legally Permanent Residents	Desk and onsite monitoring	Y	S
LBR903 NA	A	-	Q	\$ 150,000	\$ 150,000	09/19/19	10/01/19	09/30/20	Child and Family Service	Employment Services for Low-Income Persons and Legally Permanent Residents, Oahu	Desk and onsite monitoring	Y	S
LBR903 NA	A	-	Q	\$ 48,600	\$ 48,600	09/19/19	10/01/19	09/30/20	Child and Family Service	Employment Services for Low-Income Persons and Legally Permanent Residents, Kauai	Desk and onsite monitoring	Y	S
LBR903 NA	A	-	Q	\$ 201,600	\$ 201,600	09/19/19	10/01/19	09/30/20	Goodwill Industries of Hawaii, Inc.	Employment Services for Low-Income Persons and Legally Permanent Residents	Desk and onsite monitoring	Y	S
LBR903 NA	A	-	Q	\$ 219,000	\$ 219,000	09/18/19	10/01/19	09/30/20	Honolulu Community Action Program, Inc.	Employment Services for Low-Income Persons and Legally Permanent Residents	Desk and onsite monitoring	Y	S
LBR903 NA	A	-	Q	\$ 111,600	\$ 111,600	09/18/19	10/01/19	09/30/20	Maui Economic Opportunity, Inc. dba MEO	Employment Services for Low-Income Persons and Legally Permanent Residents	Desk and onsite monitoring	Y	S
LBR903 NA	C	234,492	Q	\$ 700,000	\$ 465,508	05/23/17	06/01/17	05/31/20	Special Olympics Hawaii dba Special Olympics Hawaii, Inc.	Construction of a Multi-Purpose Facility and Fitness Building in West Oahu	Desk and onsite monitoring	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
LBR903 NA	C	-	Q	\$ 50,000	\$ 50,000	05/23/17	06/01/17	05/31/20	The Filipino Community Center, Inc.	Restroom Upgrades	Desk and onsite monitoring	N	S
LBR903 NA	C	450,000	Q	\$ 500,000	\$ 50,000	06/16/17	07/01/17	06/30/20	Lyman House Memorial Museum dba Lyman House	Construction of a New Island Heritage Gallery Exhibit	Desk and onsite monitoring	N	S
LBR903 NA	C	900,000	Q	\$ 1,000,000	\$ 100,000	07/17/17	08/01/17	07/31/20	Boy Scouts of America, Aloha Council	Construction of Improvements to Camp Pupukea and the Oahu Service Center	Desk and onsite monitoring	N	S
LBR903 NA	C	208,750	M	\$ 975,000	\$ 766,250	08/29/17	09/01/17	08/31/20	Kaupo Community Association, Inc.	Restoration of the Old Kaupo School for Community Center and Emergency Shelter	Desk and onsite monitoring	N	S
LBR903 NA	C	113,007	Q	\$ 1,000,000	\$ 886,993	08/29/17	05/01/18	04/30/20	Hawaii Korean Cultural Center	Planning, Design, and Construction for Korean Cultural Center	Desk and onsite monitoring	N	S
LBR903 NA	C	10,471	Q	\$ 1,500,000	\$ 1,489,529	06/04/18	06/08/18	05/31/20	Honolulu Academy of Arts dba Honolulu Museum of Art	Construction of a New Community Art Learning Center	Desk and onsite monitoring	N	S
LBR903 NA	C	-	Q	\$ 700,000	\$ 700,000	06/04/18	06/08/18	05/31/20	Honolulu Academy of Arts dba Honolulu Museum of Art	Construction of a New Community Art Learning Center	Desk and onsite monitoring	N	S
LBR903 NA	C	53,300	Q	\$ 95,000	\$ 41,700	07/19/18	08/01/18	07/31/20	Hui Noeau dba Hui Noeau Visual Arts Center	Construction for Improvements of the Visual Arts Center	Desk and onsite monitoring	N	S
LBR903 NA	C	269,689	Q	\$ 500,000	\$ 230,311	07/30/18	08/01/18	07/31/20	Habitat for Humanity, Intl dba Kauai Habitat for Humanity, Inc.	Construction of the Affordable Housing for Low-Income Families on Kauai	Desk and onsite monitoring	N	S
LBR903 NA	C	177,650	Q	\$ 208,000	\$ 30,350	07/31/18	08/01/18	07/31/20	Japanese Cultural Center of Hawaii dba Japanese Cultural Center of Hawaii	Construction for Repairs, Maintenance and Renovations to the Cultural Center	Desk and onsite monitoring	N	S
LBR903 NA	C	158,934	Q	\$ 250,000	\$ 91,066	07/30/19	08/01/18	07/31/20	Habitat for Humanity International, Inc. dba Honolulu Habitat for Humanity	Building Homes for Low-Income Families on Oahu	Desk and onsite monitoring	N	S
LBR903 NA	C	-	Q	\$ 300,000	\$ 300,000	10/15/18	11/01/18	10/31/20	Special Olympics Hawaii dba Special Olympics Hawaii, Inc.	Construction of a Program & Training Center	Desk and onsite monitoring	N	S
LBR903 NA	C	10,668	Q	\$ 698,000	\$ 687,332	09/24/18	10/01/18	09/30/20	The Island of Hawaii YMCA dba Island of Hawaii YMCA	Extensive Repairs to the Island of Hawaii YMCA in Hilo	Desk and onsite monitoring	N	S
LBR903 NA	C	-	Q	\$ 1,000,000	\$ 1,000,000	11/27/18	12/01/18	11/30/20	National Kidney Foundation of Hawaii dba National Kidney Foundation of Hawaii, Inc.	Construction of Program Resource & Development Center and Senator Akaka Community Center	Desk and onsite monitoring	N	S
LBR903 NA	C	42,694	Q	\$ 500,000	\$ 457,306	12/13/18	01/01/19	12/31/20	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Phase 1 for the Renovation Project of the Nu'uau Facility in Honolulu	Desk and onsite monitoring	N	S
LBR903 NA	C	-	Q	\$ 450,000	\$ 450,000	04/09/19	05/01/19	04/30/20	The Mediation Center of the Pacific, Inc.	Purchase Permanent Home for Mediation Center of the Pacific - Hale Pono	Desk and onsite monitoring	N	S
LBR903 NA	C	50,743	Q	\$ 100,000	\$ 49,257	04/18/19	05/01/19	04/30/20	Chinese Chamber of Commerce Foundation dba Chinatown Community Foundation	Repairs and Renovations to the Chinatown Training and Vision Center	Desk and onsite monitoring	N	S
LBR903 NA	C	162,870	Q	\$ 450,000	\$ 287,130	04/17/19	05/01/19	04/30/20	Girl Scouts of Hawaii	Camp Paumalu Roadway & Driveway Improvement	Desk and onsite monitoring	N	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
LBR903 NA	C	123,407	Q	\$ 175,000	\$ 51,593	04/16/19	05/01/19	04/30/20	Hale Makua Health Services	Purchase and Installation of New Nursing Warden Management Systems for Hale Makua Kahului and Hale Makua Wailuku	Desk and onsite monitoring	N	S
LBR903 NA	C	201,328	Q	\$ 265,000	\$ 63,672	04/17/19	05/01/19	04/30/20	Habitat for Humanity International, Inc. dba Habitat for Humanity Hawaii Island, Inc.	Construction of the Affordable Housing for Low-Income Families	Desk and onsite monitoring	N	S
LBR903 NA	C	-	Q	\$ 350,000	\$ 350,000	05/13/19	06/01/19	05/31/20	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Repair and Restoration of a Retaining Wall at the Leeward Branch	Desk and onsite monitoring	N	S
LBR903 NA	C	58,079	M	\$ 250,000	\$ 191,921	07/17/19	08/01/19	07/31/20	Boys & Girls Clubs of Maui, Inc. dba Boys & Girls Club of Maui, Inc.	Planning & Design of a New Paukukalo Clubhouse Facility on Maui	Desk and onsite monitoring	N	S
LBR903 NA	C	-	Q	\$ 300,000	\$ 300,000	08/22/19	10/01/19	09/30/20	Hawaii Island Humane Society S.P.C.A. dba Hawaii Island Humane Society S.P.C.A.	Purchase and Installation of Animal Housing	Desk and onsite monitoring	N	S
LBR903 NA	C	-	Q	\$ 500,000	\$ 500,000	08/06/19	09/01/19	08/31/20	Maui Economic Opportunity, Inc. dba MEO	Planning and Construction of a New Transit Maintenance Shop	Desk and onsite monitoring	N	S
LBR903 NA	C	-	Q	\$ 135,000	\$ 135,000	09/10/19	10/01/19	09/30/20	Hamakua Youth Foundation, Inc. dba Hamakua Youth Center	Renovation of the Youth and Teen Center	Desk and onsite monitoring	N	S
LBR903 NA	N	144,819	M	\$ 267,000	\$ 122,181	06/24/19	07/01/19	06/30/20	LEGAL AID SOCIETY OF HAWAII	Legal Advocacy, Outreach, and Referral Services to Protect the Rights of Children and Their Families	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 284,672	\$ 284,672	10/17/19	11/01/19	09/30/20	Honolulu Community Action Program, Inc.	Low-Income Home Energy Assistance Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 106,632	\$ 106,632	10/22/19	11/01/19	09/30/20	HI County Economic Opportunity Council dba Hawaii County Economic Opportunity Council	Low-Income Home Energy Assistance Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 25,707	\$ 25,707	10/22/19	11/01/19	09/30/20	Kauai Economic Opportunity, Incorporated	Low-Income Home Energy Assistance Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 59,030	\$ 59,030	10/22/19	11/01/19	09/30/20	Maui Economic Opportunity, Inc. dba MEO	Low-Income Home Energy Assistance Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	197,122	M	\$ 3,095,425	\$ 2,898,303	09/09/19	10/01/19	09/30/20	Honolulu Community Action Program, Inc.	Community Services Block Grant Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	50,000	M	\$ 755,571	\$ 705,571	09/09/19	10/01/19	09/30/20	HI County Economic Opportunity Council dba Hawaii County Economic Opportunity Council	Community Services Block Grant Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	28,708	M	\$ 381,011	\$ 352,303	09/09/19	10/01/19	09/30/20	Kauai Economic Opportunity, Incorporated dba Kauai Economic Opportunity, Incorporated	Community Services Block Grant Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	44,735	M	\$ 466,542	\$ 421,807	09/09/19	10/01/19	09/30/20	Maui Economic Opportunity, Inc. dba MEO	Community Services Block Grant Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	6,956	M	\$ 45,000	\$ 38,044	09/09/19	10/01/19	09/30/20	CHILD AND FAMILY SERVICE dba CHILD AND FAMILY SERVICE	Refugee Social Services	Desk and onsite monitoring	Y	S

Department of Labor and Industrial Relations
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
LBR903 NA	N	40,203	Q	\$ 50,863	\$ 10,660	09/24/18	10/01/18	09/30/19	Maui Food Bank, Inc.	The Emergency Food Assistance Program/Trade Mitigation Funds	Desk and onsite monitoring	Y	S
LBR903 NA	N	145,071	Q	\$ 180,082	\$ 35,011	09/26/18	10/01/18	09/30/19	Hawaii Foodbank, Inc.	The Emergency Food Assistance Program/Trade Mitigation Funds	Desk and onsite monitoring	Y	S
LBR903 NA	N	52,056	Q	\$ 60,870	\$ 8,814	09/27/18	10/01/18	09/30/19	The Food Basket, Inc. dba Hawaii Island's Food Bank	The Emergency Food Assistance Program/Trade Mitigation Funds	Desk and onsite monitoring	Y	S
LBR903 NA	N	3,034	M	\$ 49,240	\$ 46,206	09/19/19	10/01/19	09/30/20	Maui Food Bank, Inc.	Commodity Supplemental Food Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 148,870	\$ 148,870	09/18/19	10/01/19	09/30/20	Hawaii Foodbank, Inc.	Commodity Supplemental Food Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	6,245	M	\$ 74,537	\$ 68,292	09/11/19	10/01/19	09/30/20	The Food Basket, Inc. dba Hawaii Island's Food Bank	Commodity Supplemental Food Program	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	Q	\$ 42,862	\$ 42,862	09/19/19	10/01/19	09/30/20	Maui Food Bank, Inc.	The Emergency Food Assistance Program/Trade Mitigation Funds (Food Purchase Distribution Program)	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	Q	\$ 121,270	\$ 121,270	09/18/19	10/01/19	09/30/20	Hawaii Foodbank, Inc.	The Emergency Food Assistance Program/Trade Mitigation Funds (Food Purchase Distribution Program)	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	Q	\$ 63,092	\$ 63,092	09/11/19	10/01/19	09/30/20	The Food Basket, Inc. dba Hawaii Island's Food Bank	The Emergency Food Assistance Program/Trade Mitigation Funds (Food Purchase Distribution Program)	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 133,237	\$ 133,237	09/18/19	10/01/19	06/30/20	Honolulu Community Action Program, Inc.	Weatherization Assistance Program for Low-Income Persons	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 52,786	\$ 52,786	09/18/19	10/01/19	06/30/20	HI County Economic Opportunity Council dba Hawaii County Economic Opportunity Council	Weatherization Assistance Program for Low-Income Persons	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 16,900	\$ 16,900	09/18/19	10/01/19	06/30/20	Kauai Economic Opportunity, Incorporated	Weatherization Assistance Program for Low-Income Persons	Desk and onsite monitoring	Y	S
LBR903 NA	N	-	M	\$ 31,676	\$ 31,676	09/18/19	10/01/19	06/30/20	Maui Economic Opportunity, Inc. dba MEO	Weatherization Assistance Program for Low-Income Persons	Desk and onsite monitoring	Y	S

Department of Labor and Industrial Relations
 Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
None								

Department of Labor and Industrial Relations
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
LBR903 NA	Act 122, SLH 201	Infrastructure repairs and maintenance for Hilo and Kona Warehouse Facilities (The Food Basket)	A	\$ 149,524.10	Some expenses did not qualify for CIP; several issues beyond Grantee's control including: Kilauea lava flow, Hurricane Lane, leadership changes, deaths of project architect and 2 key staff.
LBR903 NA	Act 124, SLH 201	Operation of the Visitor Center and conduct employment training (Hawaii County Economic Opportunity Council)	C	\$ 92,441.75	Problems with permitting, construction of Visitor Center did not materialize
LBR903 NA	Act 124, SLH 201	Litter prevention, community beautification, and environmental education (Keep the Hawaii Islands Beautiful)	A	\$ 24,996.96	Grantee's contract expired
LBR903 NA	Act 53, SLH 2018	Public outreach and awareness of global warming (Hawaii Arch Foundation)	A	\$ 8,676.83	Grantee completed conference and had no additional expenses associated with the grant
LBR903 NA	Act 53, SLH 2018	Upgrade radios and equipment for Emergency Radio team community diaster efforts (Hawaiian Paradise Neighborhood Watch)	A	\$ 0.60	Contract completed.
LBR903 NA	Act 39, SLH 2019	Construction for modular buildings; renovations and other related improvements for classrooms (Montessori Hale O 'Keiki)	C	\$ 200,000.00	School will shut down at the end of 2019
LBR903 NA	Act 53, SLH 2018	Waimea Field 14 Affordable Housinig Subdivision (Kauai Habitat for Humanity)	C	\$ 150,000.00	B&F is unable to release the funds based on a defect in Act 54 as to the organization name.

Department of Labor and Industrial Relations
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
LBR 111	PA	Employment Security - Employment Service	To deliver employment and training services to participants of the First-to-Work and Food Stamp programs funded by the Department of Human Services.
LBR 111	PB	Training and Development Programs	To plan and develop customer driven training programs and services linked to statewide economic initiatives.
LBR 111	PC	Employment Security - Employment Service	Employment and training services to job applicants , workers, and industry through county funds.
LBR 135	IA	Manpower and Full Employment	To develop a state system of workforce development that motivates and supports economic change and progress.
LBR 143	EA	Occupational Safety and Health	To assure every employee safe and healthful working conditions.
LBR 143	EB	Elevator and Boiler Safety	To assure the safe operation of boilers, pressure systems, amusement rides, elevator and kindred equipment.
LBR 152	CA	Enforcement	To assure workers of their lawful rights and benefits related to wages and safeguard against unlawful employment practices.
LBR 153	RA	Civil Rights Commission	Assure the rights of the public against discriminatory practices in employment, housing, public accommodations and access to state services.
LBR 161	KA	Hawaii Labor Relations Board	To encourage harmonious and cooperative labor management relations and resolve disputes for employees, and review appeals of Occupational Safety and Health (Boiler and Elevator) decisions.
LBR 171	LA	Employment Security - Unemployment Compensation	To alleviate economic hardships resulting from less wages during periods of involuntary unemployment.
LBR 183	DA	Workers' Compensation	To alleviate economic hardships resulting from less wages due to work or nonwork related injury or illness.
LBR 812	HA	Labor & Industrial Relations Appeals Board	To review appeals of workers' compensation decisions.
LBR 871	LB	Employment Security Appeals Referee's Office	To review appeals relating to unemployment compensation benefits.

Department of Labor and Industrial Relations
Program ID Sub-Organizations

Table 17

LBR 901	GA	Research & Statistics - BLS OSHA	To gather , analyze, and report labor, employment, and related economic data, and provide occupational, educational, school training and other types of information for career decision making and planning through the Hawaii Career Information Delivery System.
LLBR 902	AA	Departmental Administration	To enhance program effectiveness and efficiency by formulating policies directing operations, personnel and providing administrative services.
LBR 903	NA	Office of Community Services	To facilitate and enhance the development, delivery and coordination of effective programs for the economically disadvantaged, immigrants, and refugees to achieve economic self-sufficiency.

Department of Labor and Industrial Relations
Organization Changes

Table 18

<u>Year of Change</u> FY20/FY21	<u>Description of Change</u>
None	