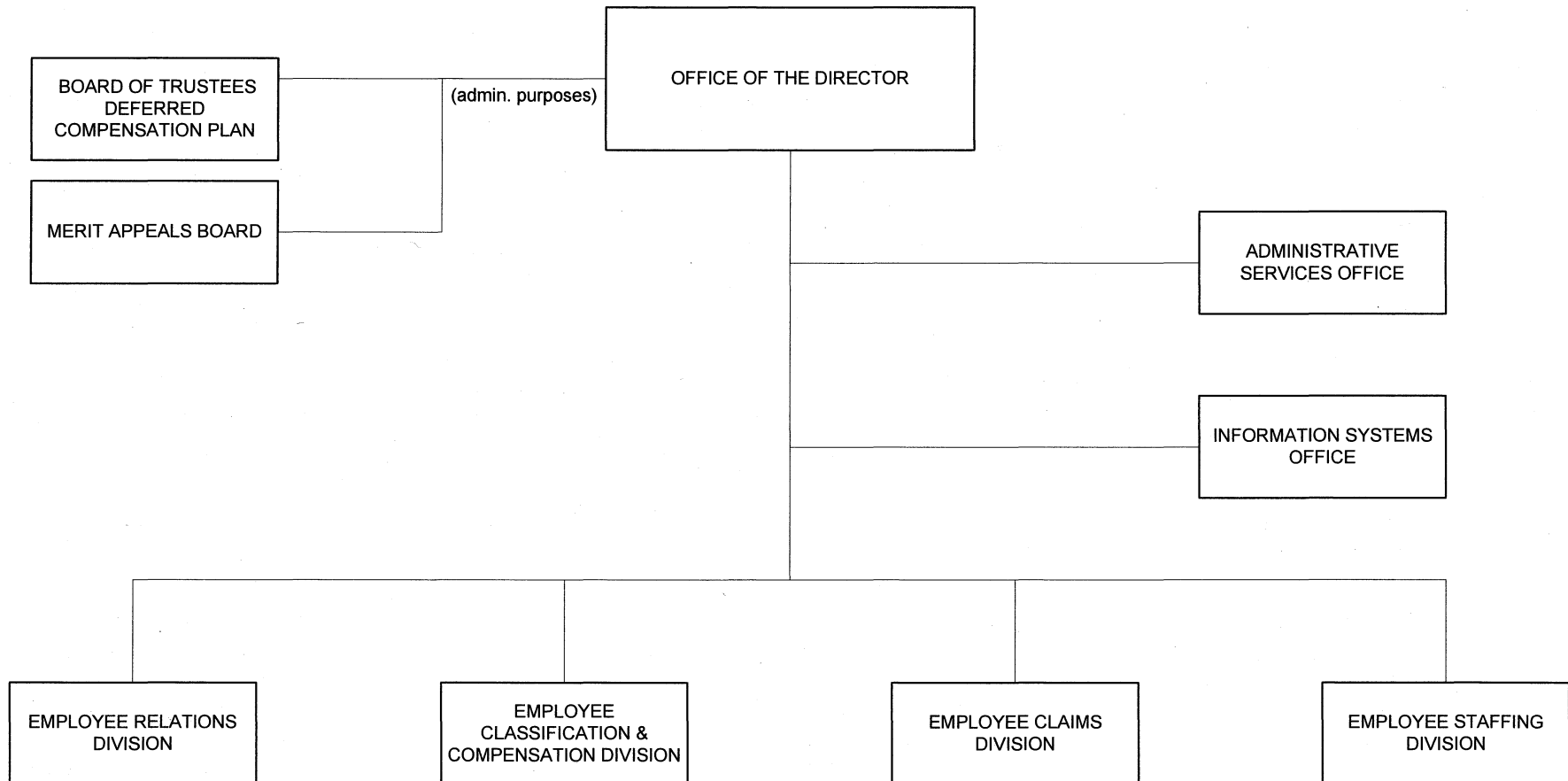




Department of Human Resources Development

**STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
ORGANIZATION CHART**



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

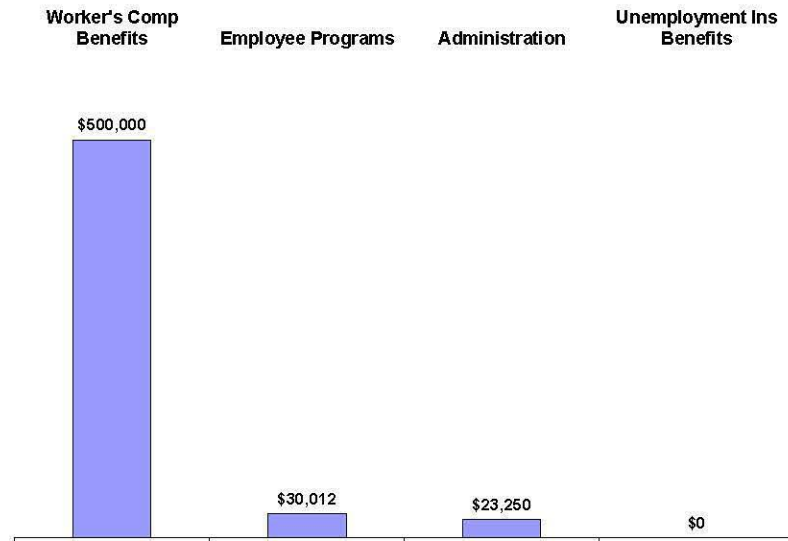
Mission Statement

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

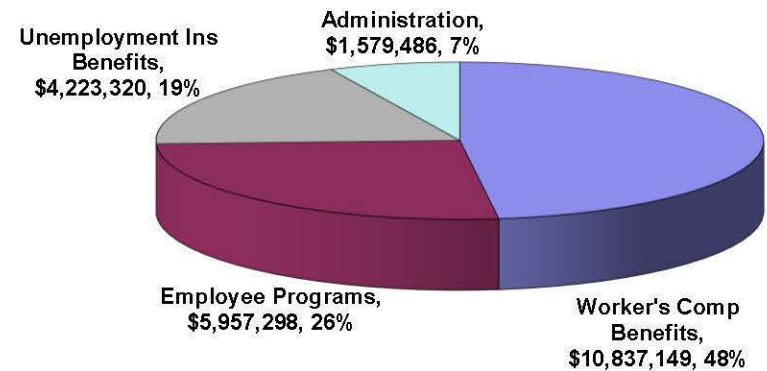
Department Goals

To maximize employee productivity and performance toward excellence in human resources development; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

FY 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 Supplemental Operating Budget



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State human resources program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs and coordinates the various activities of the State human resources program in personnel development and training, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies.
- Develops and administers classification and compensation system(s) for civil service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; and statewide employee development programs.
- Plans and administers statewide (except for DOE and UH) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including human resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Work Force Attraction, Selection,
 Classification, and Effectiveness

HRD191

Supporting Services-Human Resources
Development

Department of Human Resources Development
Operating Budget

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	97.00	97.00	-	-	97.00	97.00
		Temp	-	-	-	-	-	-
General Funds		\$	16,073,362	16,282,710	-	553,262	16,073,362	16,835,972
		Perm	-	-	-	-	-	-
Special Funds		Temp	-	-	-	-	-	-
		\$	700,000	700,000	-	-	700,000	700,000
		Perm	1.00	1.00	-	-	1.00	1.00
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	5,061,281	5,061,281	-	-	5,061,281	5,061,281
		Perm	98.00	98.00	-	-	98.00	98.00
Total Requirements		Temp	-	-	-	-	-	-
		\$	21,834,643	22,043,991	-	553,262	21,834,643	22,597,253

Highlights: (general funds and FY 17 unless otherwise noted)

1. Increases \$500,000 to provide additional funding for workers' compensation payments.

**Department of Human Resources Development
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 17 unless otherwise noted)
None.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 235

PROGRAM ID: **HRD-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	98.00*	*	98.00*	98.00*	*	98.00*	*	*	*
PERSONAL SERVICES	7,294,943		7,294,943	7,504,291	30,012	7,534,303	14,799,234	14,829,246	
OTH CURRENT EXPENSES	14,539,700		14,539,700	14,539,700	523,250	15,062,950	29,079,400	29,602,650	
TOTAL OPERATING COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26
BY MEANS OF FINANCING									
GENERAL FUND	97.00*	*	97.00*	97.00*	*	97.00*	*	*	*
	16,073,362		16,073,362	16,282,710	553,262	16,835,972	32,356,072	32,909,334	
SPECIAL FUND	700,000	*	700,000	700,000	*	700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	5,061,281		5,061,281	5,061,281		5,061,281	10,122,562	10,122,562	
TOTAL POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*			
TOTAL PROGRAM COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 236

PROGRAM ID: **HRD-**
PROGRAM STRUCTURE NO: **1103**
PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	98.00*	*	98.00*	98.00*	*	98.00*	*	*	*
PERSONAL SERVICES	7,294,943		7,294,943	7,504,291	30,012	7,534,303	14,799,234	14,829,246	
OTH CURRENT EXPENSES	14,539,700		14,539,700	14,539,700	523,250	15,062,950	29,079,400	29,602,650	
TOTAL OPERATING COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26
=====									
BY MEANS OF FINANCING									
GENERAL FUND	97.00*	*	97.00*	97.00*	*	97.00*	*	*	*
	16,073,362		16,073,362	16,282,710	553,262	16,835,972	32,356,072	32,909,334	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
INTERDEPT. TRANSF	5,061,281		5,061,281	5,061,281		5,061,281	10,122,562	10,122,562	
TOTAL POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*			
TOTAL PROGRAM COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 237

PROGRAM ID: **HRD-**
PROGRAM STRUCTURE NO: **110305**
PROGRAM TITLE: **PERSONNEL SERVICES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	98.00*	*	98.00*	98.00*	*	98.00*	*	*	*
PERSONAL SERVICES	7,294,943		7,294,943	7,504,291	30,012	7,534,303	14,799,234	14,829,246	
OTH CURRENT EXPENSES	14,539,700		14,539,700	14,539,700	523,250	15,062,950	29,079,400	29,602,650	
TOTAL OPERATING COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26
=====									
BY MEANS OF FINANCING	97.00*	*	97.00*	97.00*	*	97.00*	*	*	*
GENERAL FUND	16,073,362		16,073,362	16,282,710	553,262	16,835,972	32,356,072	32,909,334	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
INTERDEPT. TRANSF	5,061,281		5,061,281	5,061,281		5,061,281	10,122,562	10,122,562	
TOTAL POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*			
TOTAL PROGRAM COST	21,834,643		21,834,643	22,043,991	553,262	22,597,253	43,878,634	44,431,896	1.26
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 238

PROGRAM ID: **HRD-102**
PROGRAM STRUCTURE NO: **11030501**
PROGRAM TITLE: **WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	87.00*	*	87.00*	87.00*	*	87.00*	*	*	*
PERSONAL SERVICES	6,310,703		6,310,703	6,496,564	30,012	6,526,576	12,807,267	12,837,279	
OTH CURRENT EXPENSES	13,991,191		13,991,191	13,991,191	500,000	14,491,191	27,982,382	28,482,382	
TOTAL OPERATING COST	20,301,894		20,301,894	20,487,755	530,012	21,017,767	40,789,649	41,319,661	1.30
=====									
BY MEANS OF FINANCING	86.00*	*	86.00*	86.00*	*	86.00*	*	*	*
GENERAL FUND	14,540,613		14,540,613	14,726,474	530,012	15,256,486	29,267,087	29,797,099	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
INTERDEPT. TRANSF	5,061,281		5,061,281	5,061,281		5,061,281	10,122,562	10,122,562	
TOTAL POSITIONS	87.00*	*	87.00*	87.00*	*	87.00*			
TOTAL PROGRAM COST	20,301,894		20,301,894	20,487,755	530,012	21,017,767	40,789,649	41,319,661	1.30
=====									

REPORT: OBBBXXR1
PROGRAM ID: HRD102

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	86.00*	*	86.00*	86.00*	*	86.00*
SPECIAL FUND	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL PERMANENT POSITIONS	87.00*	*	87.00*	87.00*	*	87.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	86.00*	*	86.00*	86.00*	*	86.00*
SPECIAL FUND	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	87.00*	*	87.00*	87.00*	*	87.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HRD 102

Program Structure Level: 11 03 05 01

Program Title: Workforce Attraction, Selection, Classification and Effectiveness

A. Program Objective

To support program objectives through recruitment and retention of a qualified civil service work force founded on merit by classifying positions based on work and compensating employees at proper pay levels and at competitive rates; by obtaining the work force on a timely basis; by maintaining a system to assure effective employee-employer relations; and by improving on-the-job performance through staff development programs.

B. Description of Request

1. Request \$500,000 in general funds for workers' compensation claims to address increasing benefit costs.
2. Request six months funding for Equal Employment Opportunity (EEO) program position (\$30,012).
3. Request \$23,250 in general funds for Microsoft Office 365 licensing cost.

C. Reasons for Request

1. The department is responsible for administering the State's centralized, self-insured workers' compensation program, which covers all State Executive Branch agencies (except the Department of Education (DOE), University of Hawaii (UH), and Hawaii Health Systems Corporation), Charter Schools, Hawaii Public Housing Authority, and the Legislature. Workers' compensation is a statutorily mandated benefit with penalties and fees assessed to employers who do not timely pay their obligations.

2. Adding funds that were reduced for delay in hire will allow the department to fill the EEO program position on a permanent, full year basis and provide centralized services to State agencies in the Executive Branch (except the DOE and UH) regarding EEO issues.
3. The request is for licensing cost for the Microsoft Office 365 product suite. The initial cost of the licenses was covered by DAGS' Office of Enterprise Technology Services. The recurring subscription and related costs are now allocated to the department.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 239

PROGRAM ID: **HRD-191**
PROGRAM STRUCTURE NO: **11030502**
PROGRAM TITLE: **SUPPORTING SERVICES - HUMAN RESOURCES DEV**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	984,240		984,240	1,007,727		1,007,727	1,991,967	1,991,967	
OTH CURRENT EXPENSES	548,509		548,509	548,509	23,250	571,759	1,097,018	1,120,268	
TOTAL OPERATING COST	1,532,749		1,532,749	1,556,236	23,250	1,579,486	3,088,985	3,112,235	.75
BY MEANS OF FINANCING									
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	1,532,749		1,532,749	1,556,236	23,250	1,579,486	3,088,985	3,112,235	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	1,532,749		1,532,749	1,556,236	23,250	1,579,486	3,088,985	3,112,235	.75

REPORT: OBBBXXR1
PROGRAM ID: HRD191

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL PERMANENT POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL POSITION CEILING	11.00*	*	11.00*	11.00*	*	11.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: HRD 191

Program Structure Level: 11 03 05 02

Program Title: Supporting Services – Human Resources Development

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative support services.

B. Description of Request

Request \$23,250 in general funds for the purchase of Microsoft Office 365 licenses.

C. Reasons for Request

The State's Office of Information Management and Technology is migrating from IBM Lotus Notes e-mail system to Microsoft Office 365 and Outlook e-mail. Funds are required to purchase the yearly licenses for the Office 365 product suite.

D. Significant Changes to Measures of Effectiveness and Program Size

None.