

# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT Department Summary

## Mission Statement

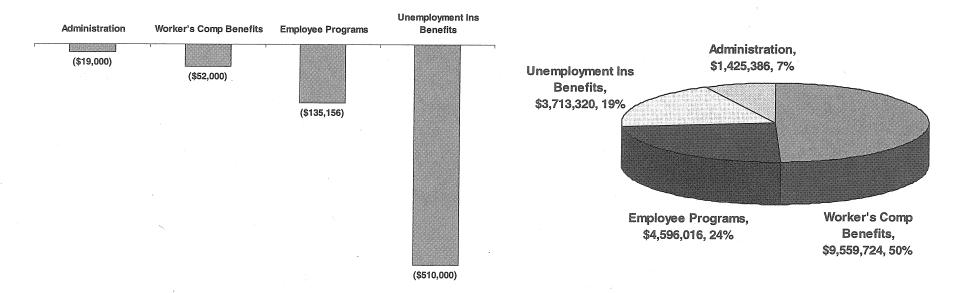
To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

## Department Goals

To maximize employee productivity and performance toward excellence in HRD; 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 2013 Supplemental Operating Budget Adjustments by Major Program

## FY 2013 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

Support Services-Human Resources
Development

## Department of Human Resources Development Operating Budget

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources: Position	ns Perm	92.00	92.00	0.00	92.00
	Temp	0.00	0.00	0.00	0.00
General Funds	\$	14,424,321	14,424,321	-716,156	13,708,165
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Special Funds	\$	700,000	700,000	0	700,000
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Interdepartmental Transfer	s \$_	4,886,281	4,886,281	0	4,886,281
•	Perm	92.00	92.00	0.00	92.00
	Temp	0.00	0.00	0.00	0.00
Total Requirements	\$_	20,010,602	20,010,602	-716,156	19,294,446

Comments: (general funds unless otherwise noted)

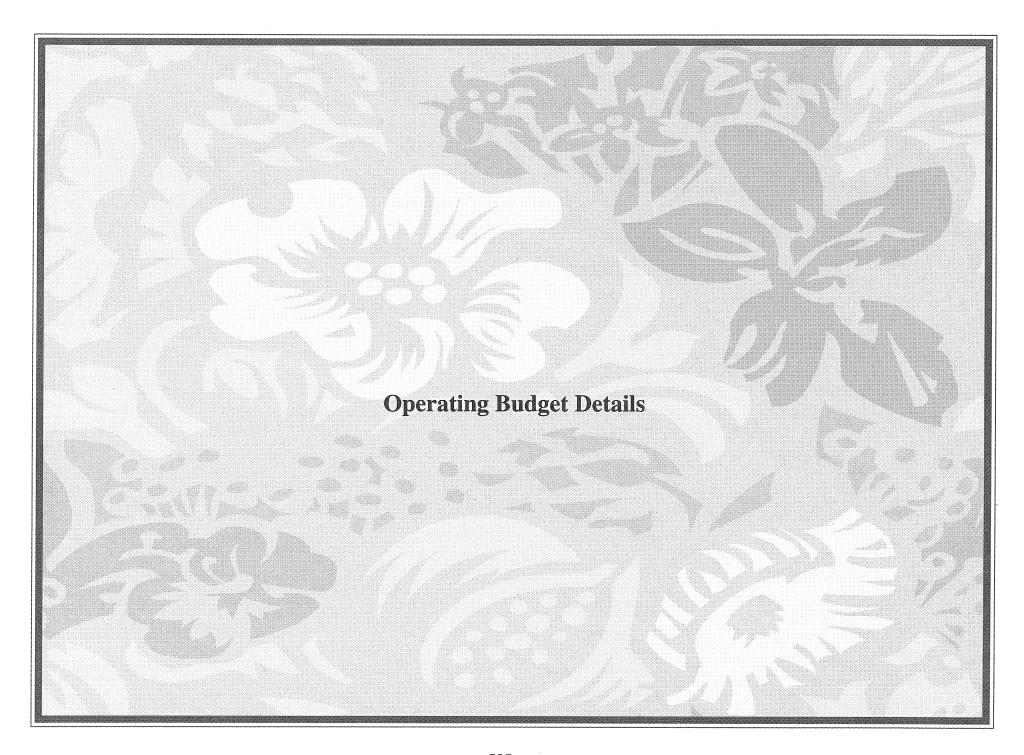
- 1. Reduces \$206,156 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reduces \$510,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

## Department of Human Resources Development Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					dezen landari ere estatolik basebaki estatoliko ere et deze ere et azaroa ez ere ere ere et al ere ere greno e
General Obligation Bonds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Requirements	0	0	0	. 0	0

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

None.



## EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

HRD-

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

	FY 2012			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN .	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	92.00* 6,215,902 13,794,700	*	92.00* 6,215,902 13,794,700	92.00* 6,215,902 13,794,700	* 206,156- 510,000-	92.00*  6,009,746   13,284,700	* 12,431,804 27,589,400	* 12,225,648 27,079,400	*
TOTAL OPERATING COST	20,010,602		20,010,602	20,010,602	716,156-	19,294,446	40,021,204	39,305,048	1.79-
BY MEANS OF FINANCING			•	•					
GENERAL FUND	92.00* 14,424,321	*	92.00*  14,424,321	92.00* 14,424,321	* 716,156-	92.00*¦ 13,708,165 ¦	* 28,848,642	* 28,132,486	*
SPECIAL FUND INTERDEPT. TRANSF	700,000 4,886,281	*	700,000   4,886,281	700,000 4,886,281	ж	700,000 4,886,281	1,400,000 9,772,562	* 1,400,000 9,772,562	*
TOTAL POSITIONS TOTAL PROGRAM COST	92.00* 20,010,602	*	92.00*  20,010,602   ====================================	92.00* 20,010,602	* 716,156- 	92.00*	40,021,204	39,305,048	1.79-

## EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

HRD-102

PROGRAM STRUCTURE NO: 11030501

PROGRAM TITLE:

WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	NOT THE TOTAL POST THE THE THE THE TOTAL POST THE THE TOTAL POST T		· ·						
OPERATING	81.00*	*	81.00*	81.00*	*	81.00*	*	*	*
PERSONAL SERVICES	5,320,025		5,320,025	5,320,025	187,156-	5,132,869	10,640,050	10,452,894	
OTH CURRENT EXPENSES	13,246,191		13,246,191	13,246,191	510,000-	12,736,191	26,492,382	25,982,382	
TOTAL OPERATING COST	18,566,216		18,566,216	18,566,216	697,156-	17,869,060	37,132,432	36,435,276	1.88-
	=======================================				=======================================				
BY MEANS OF FINANCING									
	81.00*	*	81.00*	81.00*	*	81.00*	*	*	*
GENERAL FUND	12,979,935		12,979,935	12,979,935	697,156-	12,282,779	25,959,870	25,262,714	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281		4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	81.00*	*	81.00*	81.00*	*	81.00*			
TOTAL PROGRAM COST	18,566,216		18,566,216	18,566,216	697,156-	17,869,060	37,132,432	36,435,276	1.88-

## Narrative for Supplemental Budget Requests FY 2013

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 workforce within applicable fiscal and operational constraints. This includes recruitment activities for positions approved for filing; providing support for personnel actions that are necessary as a result of the State's fiscal status; classifying positions based on the duties and responsibilities; compensating employees at proper pay levels; assuring effective employee-employer relations; administering workers' compensation benefits; and ensuring a safe and healthy work environment.

#### B. Description of Request

Request a reduction of \$187,156 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request a reduction of \$510,000 for specific program adjustments identified through the Administration's 2011 Program review, pursuant to Section 97 of Act 164, SLH 2011.

### C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut fro BUF 741, Retirement Benefits – State, in FY13.

The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments – State, in FY 13.

### D. Significant Changes to Measures of Effectiveness and Program Size

None

## EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

HRD-191

PROGRAM STRUCTURE NO: 11030502

PROGRAM TITLE:

SUPPORTING SERVICES - HUMAN RESOURCES DEV

		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS		/							
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	11.00* 895,877 548,509	*	11.00* 895,877 548,509	11.00* 895,877 548,509	* 19,000-	11.00*  876,877   548,509	* 1,791,754 1,097,018	1,772,754 1,097,018	*
TOTAL OPERATING COST	1,444,386		1,444,386	1,444,386	19,000-	1,425,386	2,888,772	2,869,772	.66-
BY MEANS OF FINANCING			· · · · · · · · · · · · · · · · · · ·			•			
GENERAL FUND	11.00* 1,444,386	*	11.00* 1,444,386	11.00* 1,444,386	19,000-	11.00*  1,425,386	* 2,888,772	2,869,772 *	*
TOTAL POSITIONS	11.00*	*	11.00*¦	11.00*	*	11.00*			
TOTAL PROGRAM COST	1,444,386		1,444,386	1,444,386	19,000-	1,425,386	2,888,772	2,869,772	.66-

## Narrative for Supplemental Budget Requests FY 2013

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 a reduction of \$19,000 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

### C. Reasons for Request

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut fro BUF 741, Retirement Benefits – State, in FY13.

## D. Significant Changes to Measures of Effectiveness and Program Size

None