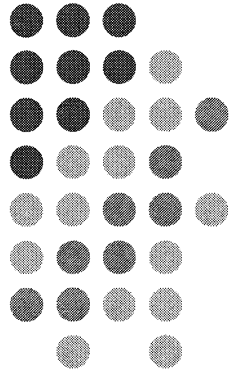
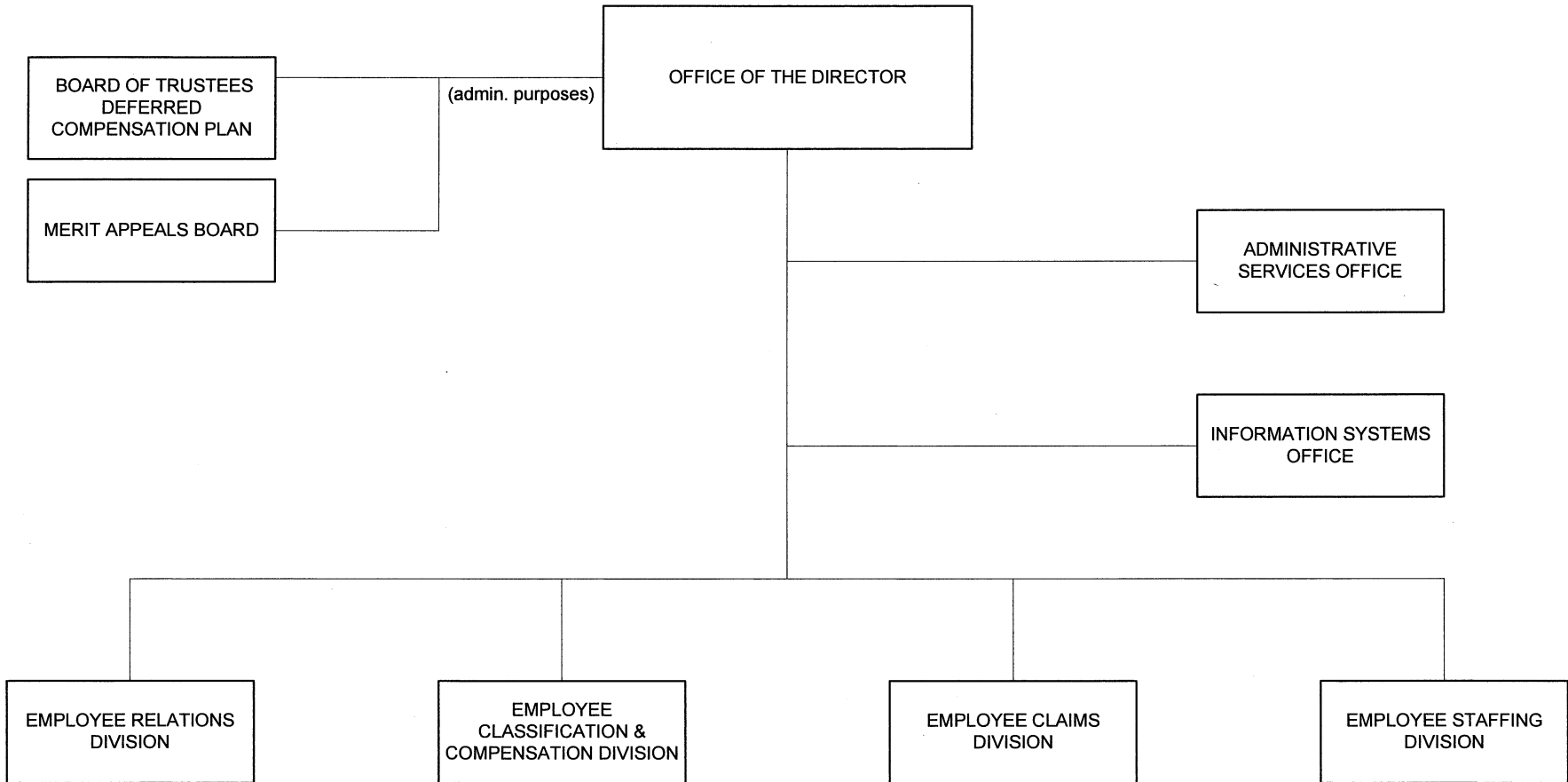

**Department of Human Resources
Development**



STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
ORGANIZATION CHART



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

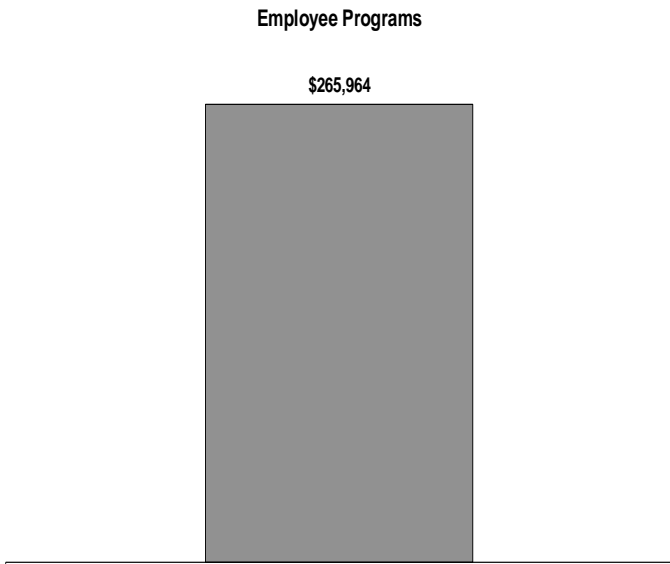
Mission Statement

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.

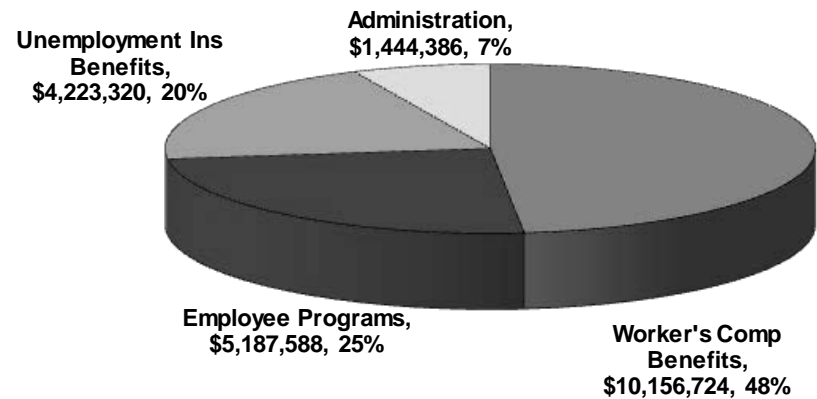
Department Goals

To maximize employee productivity and performance toward excellence in 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 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 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 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	96.00	96.00	-	3.00	96.00	99.00
		Temp	-	-	-	-	-	-
	General Funds	\$	14,986,147	15,159,773	-	90,964	14,986,147	15,250,737
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Special Funds	\$	700,000	700,000	-	-	700,000	700,000
		Perm	-	-	-	1.00	-	1.00
		Temp	-	-	-	-	-	-
	Interdepartmental Transfers	\$	4,886,281	4,886,281	-	175,000	4,886,281	5,061,281
		Perm	96.00	96.00	-	4.00	96.00	100.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	20,572,428	20,746,054	-	265,964	20,572,428	21,012,018

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds 3.00 permanent positions and \$90,964 for the Equal Employment Opportunity Office.
2. Adds 1.00 permanent position and \$175,000 in trust funds for staff support for the Deferred Compensation Program.

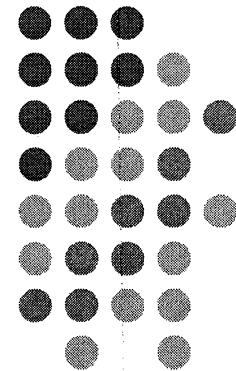
**Department of Human Resources Development
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

None.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	96.00*	*	96.00*	96.00*	4.00*	100.00*	*	*	*
PERSONAL SERVICES	6,311,128		6,311,128	6,406,354	254,014	6,660,368	12,717,482	12,971,496	
OTH CURRENT EXPENSES	14,251,700		14,251,700	14,339,700	1,500	14,341,200	28,591,400	28,592,900	
EQUIPMENT	9,600		9,600		10,450	10,450	9,600	20,050	
TOTAL OPERATING COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64
BY MEANS OF FINANCING	96.00*	*	96.00*	96.00*	3.00*	99.00*	*	*	*
GENERAL FUND	14,986,147		14,986,147	15,159,773	90,964	15,250,737	30,145,920	30,236,884	
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	175,000	5,061,281	9,772,562	9,947,562	
TOTAL POSITIONS	96.00*	*	96.00*	96.00*	4.00*	100.00*			
TOTAL PROGRAM COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	96.00*	*	96.00*	96.00*	4.00*	100.00*	*	*	*
PERSONAL SERVICES	6,311,128		6,311,128	6,406,354	254,014	6,660,368	12,717,482	12,971,496	
OTH CURRENT EXPENSES	14,251,700		14,251,700	14,339,700	1,500	14,341,200	28,591,400	28,592,900	
EQUIPMENT	9,600		9,600		10,450	10,450	9,600	20,050	
TOTAL OPERATING COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64
BY MEANS OF FINANCING									
GENERAL FUND	96.00*	*	96.00*	96.00*	3.00*	99.00*	*	*	*
	14,986,147		14,986,147	15,159,773	90,964	15,250,737	30,145,920	30,236,884	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	*	*	*	*	1.00*	1.00*	*	*	*
	4,886,281		4,886,281	4,886,281	175,000	5,061,281	9,772,562	9,947,562	
TOTAL POSITIONS	96.00*	*	96.00*	96.00*	4.00*	100.00*			
TOTAL PROGRAM COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	96.00*	*	96.00*	96.00*	4.00*	100.00*	*	*	*
PERSONAL SERVICES	6,311,128		6,311,128	6,406,354	254,014	6,660,368	12,717,482	12,971,496	
OTH CURRENT EXPENSES	14,251,700		14,251,700	14,339,700	1,500	14,341,200	28,591,400	28,592,900	
EQUIPMENT	9,600		9,600		10,450	10,450	9,600	20,050	
TOTAL OPERATING COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64
BY MEANS OF FINANCING									
GENERAL FUND	96.00*	*	96.00*	96.00*	3.00*	99.00*	*	*	*
	14,986,147		14,986,147	15,159,773	90,964	15,250,737	30,145,920	30,236,884	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	*	*	*	*	1.00*	1.00*	*	*	*
	4,886,281		4,886,281	4,886,281	175,000	5,061,281	9,772,562	9,947,562	
TOTAL POSITIONS	96.00*	*	96.00*	96.00*	4.00*	100.00*			
TOTAL PROGRAM COST	20,572,428		20,572,428	20,746,054	265,964	21,012,018	41,318,482	41,584,446	.64

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	85.00*	*	85.00*	85.00*	4.00*	89.00*	*	*	*
PERSONAL SERVICES	5,415,251		5,415,251	5,510,477	254,014	5,764,491	10,925,728	11,179,742	
OTH CURRENT EXPENSES	13,703,191		13,703,191	13,791,191	1,500	13,792,691	27,494,382	27,495,882	
EQUIPMENT	9,600		9,600		10,450	10,450	9,600	20,050	
TOTAL OPERATING COST	19,128,042		19,128,042	19,301,668	265,964	19,567,632	38,429,710	38,695,674	.69
BY MEANS OF FINANCING	85.00*	*	85.00*	85.00*	3.00*	88.00*	*	*	*
GENERAL FUND	13,541,761		13,541,761	13,715,387	90,964	13,806,351	27,257,148	27,348,112	
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	175,000	5,061,281	9,772,562	9,947,562	
TOTAL POSITIONS	85.00*	*	85.00*	85.00*	4.00*	89.00*			
TOTAL PROGRAM COST	19,128,042		19,128,042	19,301,668	265,964	19,567,632	38,429,710	38,695,674	.69

**Narrative for Supplemental Budget Requests
FY 15**

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 workforce within applicable fiscal and operational constraints. This includes recruitment activities for civil service positions; 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; identifying and coordinating employee training and development opportunities; compensating employees at proper pay levels; assuring effective employee-employer relations; administering a variety of voluntary employee benefits; administering the State's self-insured workers' compensation benefits for State employees; and ensuring a safe and healthy work environment

B. Description of Request

Request three permanent positions and \$90,964 in general funds for the Equal Employment Opportunity (EEO) program.

Request one permanent interdepartmental transfer funded position and \$175,000 ceiling for the State Deferred Compensation Plan.

C. Reasons for Request

Positions and funding for the EEO program are necessary to provide centralized services to the departments in the Executive Branch (excluding the DOE and UH Board of Regent appointees) regarding EEO issues. The goal of the EEO program is to reduce the exposure and risk of complaints and litigation by providing resources and training on how to handle

employment issues as they arise and before complaints and/or litigation are filed.

The request for a U-funded position is to provide the State Deferred Compensation Plan ("Plan") Board with the necessary staff support it needs to fulfill its statutory and fiduciary duties, and ensure the Plan functions smoothly and in compliance with all federal and State laws, rules and regulations.

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**

PROGRAM COSTS	FY 2014			FY 2015			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	895,877		895,877	895,877		895,877	1,791,754	1,791,754	
OTH CURRENT EXPENSES	548,509		548,509	548,509		548,509	1,097,018	1,097,018	
TOTAL OPERATING COST	1,444,386		1,444,386	1,444,386		1,444,386	2,888,772	2,888,772	
BY MEANS OF FINANCING									
GENERAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	1,444,386		1,444,386	1,444,386		1,444,386	2,888,772	2,888,772	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	1,444,386		1,444,386	1,444,386		1,444,386	2,888,772	2,888,772	