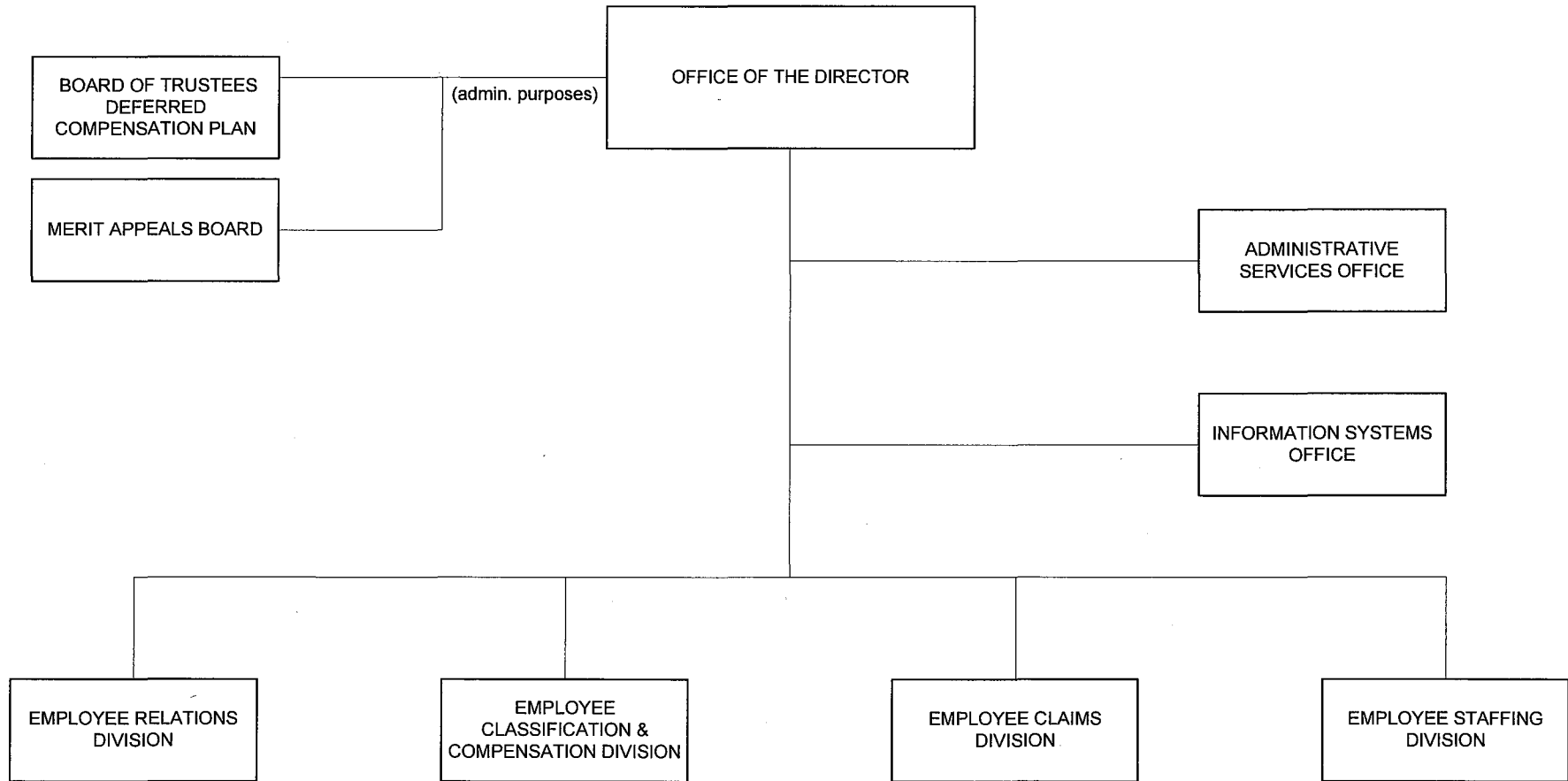




**Department of Human Resources
Development**

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.

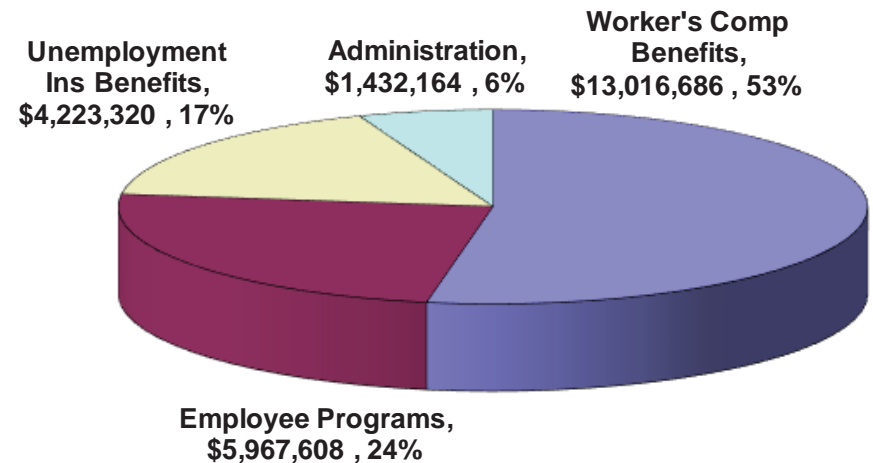
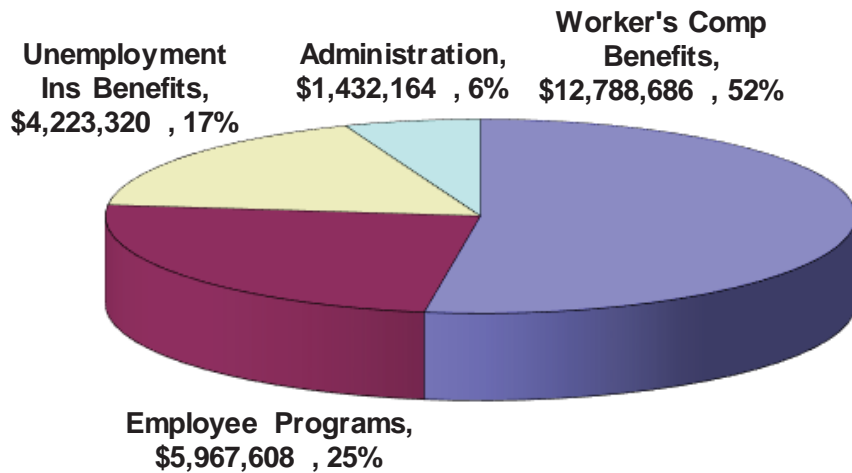
Department Goals

To maximize employee productivity and performance toward excellence in the department; 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.

Significant Measures of Effectiveness

	<u>FY 2018</u>	<u>FY 2019</u>
1. % of certificates issued within 5 calendar days where list of eligibles exists	94	94
2. % of certificates issued within 95 calendar days where list of eligibles does not exist	70	70
3. % contract grievances settled without third party assistance	94	94

FB 2017-2019 Operating Budget by Major Program Area



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)**

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	99.00	99.00	97.00	97.00
	Temp Positions	-	-	-	-
General Funds	\$	16,293,469	16,293,469	18,650,497	18,878,497
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Special Funds	\$	700,000	700,000	700,000	700,000
	Perm Positions	1.00	1.00	1.00	1.00
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	5,061,281	5,061,281	5,061,281	5,061,281
		100.00	100.00	98.00	98.00
		-	-	-	-
Total Requirements		22,054,750	22,054,750	24,411,778	24,639,778

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$2,396,000 in FY 18 and \$2,624,000 in FY 19 for workers' compensation claims.
2. Adds \$101,080 in FY 18 and FY 19 for a learning management system and self-directed learning library.
3. Reduces 2.0 permanent positions and \$140,052 in FY 18 and FY 19 to transfer out information technology positions to the Office of Enterprise Technology Services to support the Human Resources Management System.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,219,656	7,731,786	7,574,998	7,574,998	7,576	7,576	7,576	7,576
OTHER CURRENT EXPENSES	10,036,373	15,505,700	16,836,780	17,064,780	17,064	17,064	17,064	17,064
TOTAL OPERATING COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640
BY MEANS OF FINANCING								
	97.00*	99.00*	97.00*	97.00*	97.0*	97.0*	97.0*	97.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,801,369	17,476,205	18,650,497	18,878,497	18,879	18,879	18,879	18,879
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	72,216	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	382,444	5,061,281	5,061,281	5,061,281	5,061	5,061	5,061	5,061
TOTAL PERM POSITIONS	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,219,656	7,731,786	7,574,998	7,574,998	7,576	7,576	7,576	7,576
OTHER CURRENT EXPENSES	10,036,373	15,505,700	16,836,780	17,064,780	17,064	17,064	17,064	17,064
TOTAL OPERATING COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640
BY MEANS OF FINANCING								
	97.00*	99.00*	97.00*	97.00*	97.0*	97.0*	97.0*	97.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,801,369	17,476,205	18,650,497	18,878,497	18,879	18,879	18,879	18,879
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	72,216	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	382,444	5,061,281	5,061,281	5,061,281	5,061	5,061	5,061	5,061
TOTAL PERM POSITIONS	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640

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

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Obligation Bonds	-	-
Total Requirements	-	-

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,219,656	7,731,786	7,574,998	7,574,998	7,576	7,576	7,576	7,576
OTHER CURRENT EXPENSES	10,036,373	15,505,700	16,836,780	17,064,780	17,064	17,064	17,064	17,064
TOTAL OPERATING COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640
BY MEANS OF FINANCING								
	97.00*	99.00*	97.00*	97.00*	97.0*	97.0*	97.0*	97.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,801,369	17,476,205	18,650,497	18,878,497	18,879	18,879	18,879	18,879
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	72,216	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	382,444	5,061,281	5,061,281	5,061,281	5,061	5,061	5,061	5,061
TOTAL PERM POSITIONS	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,219,656	7,731,786	7,574,998	7,574,998	7,576	7,576	7,576	7,576
OTHER CURRENT EXPENSES	10,036,373	15,505,700	16,836,780	17,064,780	17,064	17,064	17,064	17,064
TOTAL OPERATING COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640
BY MEANS OF FINANCING								
	97.00*	99.00*	97.00*	97.00*	97.0*	97.0*	97.0*	97.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,801,369	17,476,205	18,650,497	18,878,497	18,879	18,879	18,879	18,879
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	72,216	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	382,444	5,061,281	5,061,281	5,061,281	5,061	5,061	5,061	5,061
TOTAL PERM POSITIONS	98.00*	100.00*	98.00*	98.00*	98.0*	98.0*	98.0*	98.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,256,029	23,237,486	24,411,778	24,639,778	24,640	24,640	24,640	24,640

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HRD102
 PROGRAM STRUCTURE NO: 11030501
 PROGRAM TITLE: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	87.00*	89.00*	89.00*	89.00*	89.0*	89.0*	89.0*	89.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,326,941	6,626,576	6,691,343	6,691,343	6,692	6,692	6,692	6,692
OTHER CURRENT EXPENSES	9,488,507	14,957,191	16,288,271	16,516,271	16,516	16,516	16,516	16,516
TOTAL OPERATING COST	14,815,448	21,583,767	22,979,614	23,207,614	23,208	23,208	23,208	23,208
BY MEANS OF FINANCING								
	86.00*	88.00*	88.00*	88.00*	88.0*	88.0*	88.0*	88.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	14,360,788	15,822,486	17,218,333	17,446,333	17,447	17,447	17,447	17,447
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	72,216	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	382,444	5,061,281	5,061,281	5,061,281	5,061	5,061	5,061	5,061
TOTAL PERM POSITIONS	87.00*	89.00*	89.00*	89.00*	89.0*	89.0*	89.0*	89.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,815,448	21,583,767	22,979,614	23,207,614	23,208	23,208	23,208	23,208

PROGRAM ID: HRD102
 PROGRAM STRUCTURE: 11030501
 PROGRAM TITLE: WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % CERTIF ISSUD W/IN 5 CALNDR DAYS WHERE LIST EXIST	94	94	94	94	94	94	94	94
2. % CERTIF ISSUD W/IN 95 CALNDR DAYS LIST NOT EXIST	65	70	70	70	70	70	70	70
3. % OF SELECTION ACTIONS TAKEN CHANGED BY APPEAL	1	1	1	1	1	1	1	1
4. % OF CLASSIF ACTNS FOR FILLED PSNS COMPLTD IN 6 MO	95	95	95	95	95	95	95	95
5. % OF CLASSIF ACTNS FOR NEW & VAC PSNS COMPL IN 3 MO	90	90	90	90	90	90	90	90
6. % CLASSIFICATION ACTIONS TAKEN CHANGED BY APPEAL	0	0	0	0	0	0	0	0
7. EMPLOYEES TRAINED AS A % OF TOTAL WORKFORCE	80	70	60	80	60	60	80	70
8. % CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASSTNC	94	94	94	94	94	94	94	94
9. # GRIEV PER 1,000 EMPLYEES IN BU'S UNDR DHRD JURIS	15	19	19	19	19	19	19	19
10. RATIO OF WRKRS COMP OPEN VS CLOSED CLAIMS DURNG FY	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. VACANCIES TO BE FILLED BY ELIGIBLES	1100	1200	1200	1200	1200	1200	1200	1200
2. NUMBER OF CIVIL SERVICE POSITIONS	16900	17000	17200	17300	17400	17500	17600	17700
3. NUMBER OF NEW CIVIL SERVICE POSITIONS	200	200	200	100	100	100	100	100
4. EMPLOYEES IN THE CENTRALIZED MANAGEMENT GROUP	16360	16614	16615	16615	16615	16615	16615	16615
5. NUMBER OF CIVIL SERVICE CLASSES	1500	1500	1500	1500	1500	1500	1500	1500
6. CIVIL SERVICE EMPLOYEES	13900	14049	14050	14050	14050	14050	14050	14050
7. EXEMPT SERVICE EMPLOYEES	1960	2065	2065	2065	2065	2065	2065	2065
8. MIDDLE MANAGEMENT EMPLOYEES	350	355	355	355	355	355	355	355
9. FIRST-LINE SUPERVISORY EMPLOYEES	1290	1287	1290	1290	1290	1290	1290	1290
10. NON-MANAGEMENT EMPLOYEES	14220	14472	14470	14470	14470	14470	14470	14470
PROGRAM ACTIVITIES								
1. NUMBER OF APPLICATIONS RECEIVED	25000	30000	30000	30000	30000	30000	30000	30000
2. NUMBER OF APPLICATIONS EXAMINED	19000	20000	21000	21000	21000	21000	21000	21000
3. # QUAL APPS REFRRD FOR PLACEMENT(ELIGBLs REFERRED)	26000	30000	28000	28000	28000	28000	28000	28000
4. NUMBER OF POSITION CLASSIFICATION ACTIONS TAKEN	2000	2000	2000	2000	2000	2000	2000	2000
5. NUMBER OF CLASSIFICATION SPECIFICATIONS COMPLETED	120	200	200	200	200	200	200	200
6. NO. OF EXEMPT POSITION REQUESTS ANALYZED/REVIEWED	1800	1800	1800	1800	1800	1800	1800	1800
7. PRICE/REPRICE DETERMINATIONS (NO. CLASSES REVIEWD)	100	50	50	50	50	50	50	50
8. NUMBER OF PERSONNEL ACTIONS PROCESSED	73000	90000	90000	90000	90000	90000	90000	90000
9. NUMBER OF TRAINING PROGRAMS CONDUCTED/COORDINATED	520	500	600	600	600	600	600	600
10. NUMBER OF FORMAL GRIEVANCES REVIEWED	200	262	262	262	262	262	262	262
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	502	315	182	182	182	182	182	182
TOTAL PROGRAM REVENUES	502	315	182	182	182	182	182	182
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	64							
SPECIAL FUNDS	324	189	53	53	53	53	53	53
ALL OTHER FUNDS	114	126	129	129	129	129	129	129
TOTAL PROGRAM REVENUES	502	315	182	182	182	182	182	182

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HRD102: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

11 03 05 01

A. Statement of Program Objectives

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 program for State employees; and ensuring a safe and healthy work environment.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The Department is requesting additional funds for workers' compensation claims to address increasing costs; and funds to continue the learning management system and content for the self-directed learning library.

C. Description of Activities Performed

The Department administers the State Executive Branch personnel system. Major activities carried out by the program are as follows:

- Develop and administer a civil service recruitment and examination system consistent with the application of the Merit Principle which include: (1) competitive civil service recruitment planning and execution; (2) competitive examination development and administration; and (3) jurisdictional placement searches for employees affected by reduction in force, and work-related and non-work related disabilities.
- Provide technical support, advice and assistance to departmental personnel staff.
- Develop and maintain the existing classification system, and develop and implement alternative methods of classifying positions, including developing new and amended class specifications, classifying positions, determining the bargaining unit for classified positions, and establishing policies and procedures.
- Maintain equitable pay relationships by determining the pricing and repricing of classes; and administer a systematic pay program including establishing special rates for shortage occupations.

- Develop and maintain existing compensation programs and develop and implement new compensation programs that facilitate recruitment and retention of quality employees.
- Approve and manage position exemptions from civil service.
- Plan and administer the State's self-insured and centralized workers' compensation program for State employees who sustain injuries and illnesses in the course and scope of their employment, including providing claims management services and administering the Return to Work Priority Program to return injured employees to suitable gainful employment and thereby try to contain the State's workers' compensation costs.
- Plan and administer a statewide safety and accident prevention program, including developing and implementing strategies for eliminating or mitigating the causes of employee injuries and illnesses.
- Oversee the State's drug and alcohol testing program for covered employees in addition to those subject to federal requirements.
- Develop and administer low-cost/no-cost employee benefits and assistance programs.
- Interpret and administer collective bargaining contracts and rules, including processing employee grievances.
- Advise, participate and provide support for collective bargaining activities.
- Provide advisory services and technical support to departments on labor relations, performance management, training, employee development, recruitment, personnel management, personnel transactions, workers' compensation, and safety.
- Gather, analyze and disseminate workforce information.
- Maintain the central human resources technology system.

D. Statement of Key Policies Pursued

The Omnibus Civil Service Modernization legislation, enacted by the passage of Act 253, SLH 2000, achieved significant policy changes by requiring each jurisdiction to establish and maintain a separately administered civil service system based on the Merit Principle. Merit Principle is the selection of persons based on their fitness and ability for public employment and retention of employees based on demonstrated appropriate conduct and productive performance.

Program Plan Narrative

HRD102: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

11 03 05 01

In the direction and administration of the State human resources system, the program is guided by key policies identified in Chapters 76, 78, 89 and 89C, Hawaii Revised Statutes. These policies include but are not limited to:

- Equal opportunity for all in compliance with all laws prohibiting discrimination. No person shall be discriminated against in examination, appointment, reinstatement, reemployment, promotion, transfer, demotion, removal, or any other term of employment.
- Impartial selection of the ablest person for government service, in accordance with the Merit Principle, by means of competitive evaluations which are fair, objective and practical.
- Opportunity for competent employees to be promoted within the service.
- Reasonable job security for the competent employee, including the right of appeal from personnel actions.
- Systematic classification of all positions through adequate job evaluation.
- Development and implementation of appropriate and compliant compensation provisions.
- Procedures by which qualified disabled employees may be reasonably accommodated.
- Joint decision making through the collective bargaining process, as applicable.
- Provision of systematic means to help employees maximize their productivity, effectiveness, efficiency and morale in accomplishing organizational goals.

E. Identification of Important Program Relationships

This program has close and direct relationship to the personnel programs of other public employers including the counties, the Judiciary, and the Hawaii Health Systems Corporation, particularly in achieving the intent of Chapters 76, 78, 89 and 89C (as amended by Act 253, SLH 2000). Legislative and other policy guidelines identify important relationships with other State programs (e.g., Occupational Safety and Health, Workers' Compensation, and the Office of Collective Bargaining). Line agencies also create the need for activities, programs and services to support their human resource management needs.

F. Description of Major External Trends Affecting the Program

We anticipate the following human resource-related trends:

- Aging of the workforce and increased number of retirements, resulting in loss of critical institutional knowledge.
- Change in workforce and expectations of employment.
- Focus on technology improvements that will transform State government operations to best manage our resources.
- Collective bargaining negotiations will be challenging and we must continue efforts to maintain good, collaborative working relationships with the employee unions.
- Increasing costs for the workers' compensation program due to an aging workforce, yearly statutory increases in indemnity benefits, and recent administrative and judicial decisions that have made it much more difficult for DHRD to deny questionable medical care or terminate ongoing disability benefits.

G. Discussion of Cost, Effectiveness, and Program Size Data

The human resources programs at the central agency and department level must facilitate the hiring and retention of quality employees, and the amount of resources available to them will impact their ability to deliver what is needed. The Department continues to face the challenge of how to provide an adequate level of service to the public and State agencies with staffing that has been reduced due to budget constraints.

H. Discussion of Program Revenues

Not applicable.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HRD191
 PROGRAM STRUCTURE NO: 11030502
 PROGRAM TITLE: SUPPORTING SERVICES - HUMAN RESOURCES DEV

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	11.00*	11.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	892,715	1,105,210	883,655	883,655	884	884	884	884
OTHER CURRENT EXPENSES	547,866	548,509	548,509	548,509	548	548	548	548
TOTAL OPERATING COST	1,440,581	1,653,719	1,432,164	1,432,164	1,432	1,432	1,432	1,432
BY MEANS OF FINANCING								
	11.00*	11.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,440,581	1,653,719	1,432,164	1,432,164	1,432	1,432	1,432	1,432
TOTAL PERM POSITIONS	11.00*	11.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,440,581	1,653,719	1,432,164	1,432,164	1,432	1,432	1,432	1,432

PROGRAM ID: HRD191
 PROGRAM STRUCTURE: 11030502
 PROGRAM TITLE: SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM								
PROGRAM TARGET GROUPS								
1. TTL NO. OF CIV SERV & EXEMT SERVICE PERSONNEL	15860	16114	16115	16115	16115	16115	16115	16115
2. NUMBER OF ELECTED & APPOINTED OFFICIALS	95	95	95	95	95	95	95	95
3. EMPLOYEES OF DHRD	98	100	98	98	98	98	98	98
4. MEMBERS OF MERIT APPEALS BOARD	3	3	3	3	3	3	3	3
PROGRAM ACTIVITIES								
1. ADV GOV ON PROB CONC ADMIN OF PERS MANAG SYS-WKHR	100	100	100	100	100	100	100	100
2. ADMINISTER PERSONNEL MANAG SYS OF STATE (WKHR)	1200	1200	1200	1200	1200	1200	1200	1200
3. DIRECT AND COORDINATE DHRD PROG (WKHR)	2000	2000	2000	2000	2000	2000	2000	2000
4. PARTICIPATE IN COLL BARGAINING PROCESS (WKHR)	875	875	875	875	875	875	875	875
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	3							
TOTAL PROGRAM REVENUES	3							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	3							
TOTAL PROGRAM REVENUES	3							

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

HRD191: SUPPORTING SERVICES - HUMAN RESOURCES DEV

11 03 05 02

A. Statement of Program Objectives

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The Department is requesting to transfer two IT positions to the Office of Enterprise Technology Services for the support and maintenance of the Human Resources Management System.

C. Description of Activities Performed

Major activities carried out by the Department to guide, support and direct the human resources program for the State Executive Branch are as follows:

- Advise the Governor on policies and issues concerning the administration of the State personnel management system.
- Administer the Personnel Management System of the State.
- Direct and coordinate Department of Human Resources Development (DHRD) programs.
- Direct comprehensive planning.
- Conduct program analysis.
- Direct and coordinate budget preparation and execution.
- Perform management services.
- Provide administrative support to Department operations and statutorily assigned commissions and boards.
- Plan and coordinate efforts to address the Department's information technology requirements.

D. Statement of Key Policies Pursued

The Omnibus Civil Service Modernization legislation, enacted by the passage of Act 253, SLH 2000, achieved significant policy changes by requiring each jurisdiction to establish and maintain a separately administered civil service system based on the Merit Principle. Merit Principle is the selection of persons based on their fitness and ability for public employment and retention of employees based on demonstrated appropriate conduct and productive performance.

In the direction and administration of the State human resources system, the program is guided by key policies identified in Chapters 76, 78, 89 and 89C, Hawaii Revised Statutes. These policies include but are not limited to:

- Equal opportunity for all in compliance with all laws prohibiting discrimination. No person shall be discriminated against in examination, appointment, reinstatement, reemployment, promotion, transfer, demotion, removal, or any other term of employment.
- Impartial selection of the ablest person for government service, in accordance with the Merit Principle, by means of competitive evaluations which are fair, objective and practical.
- Opportunity for competent employees to be promoted within the service.
- Reasonable job security for the competent employee, including the right of appeal from personnel actions.
- Systematic classification of all positions through adequate job evaluation.
- Development and implementation of appropriate and compliant compensation provisions.
- Procedures by which qualified disabled employees may be reasonably accommodated.
- Joint decision making through the collective bargaining process, as applicable.
- Provision of systematic means to help employees maximize their productivity, effectiveness, efficiency and morale in accomplishing organizational goals.

E. Identification of Important Program Relationships

This program has close and direct relationship to the personnel programs of other public employers including the counties, the Judiciary, and the Hawaii Health Systems Corporation, particularly in achieving the intent of Chapters 76, 78, 89 and 89C (as amended by Act 253, SLH 2000). Legislative and other policy guidelines identify important relationships with other State programs (e.g., Occupational Safety and Health, Workers' Compensation, and the Office of Collective Bargaining). Line agencies also create the need for activities, programs and services to support their human resource management needs.

Program Plan Narrative

HRD191: SUPPORTING SERVICES - HUMAN RESOURCES DEV

11 03 05 02

F. Description of Major External Trends Affecting the Program

We anticipate the following human resource-related trends:

- Aging of the workforce and increased number of retirements, resulting in loss of critical institutional knowledge.
- Change in workforce and expectations of employment.
- Focus on technology improvements that will transform State government operations to best manage our resources.
- Collective bargaining negotiations will be challenging and we must continue efforts to maintain good, collaborative working relationships with the employee unions.
- Increasing costs for the workers' compensation program due to an aging workforce, yearly statutory increases in indemnity benefits, and recent administrative and judicial decisions that have made it much more difficult for DHRD to deny questionable medical care or terminate ongoing disability benefits.

G. Discussion of Cost, Effectiveness, and Program Size Data

The human resources programs at the central agency and department level must facilitate the hiring and retention of quality employees, and the amount of resources available to them will impact their ability to deliver what is needed. The Department continues to face the challenge of how to provide an adequate level of service to the public and State agencies with staffing that has been reduced due to budget constraints.

H. Discussion of Program Revenues

Not applicable.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.