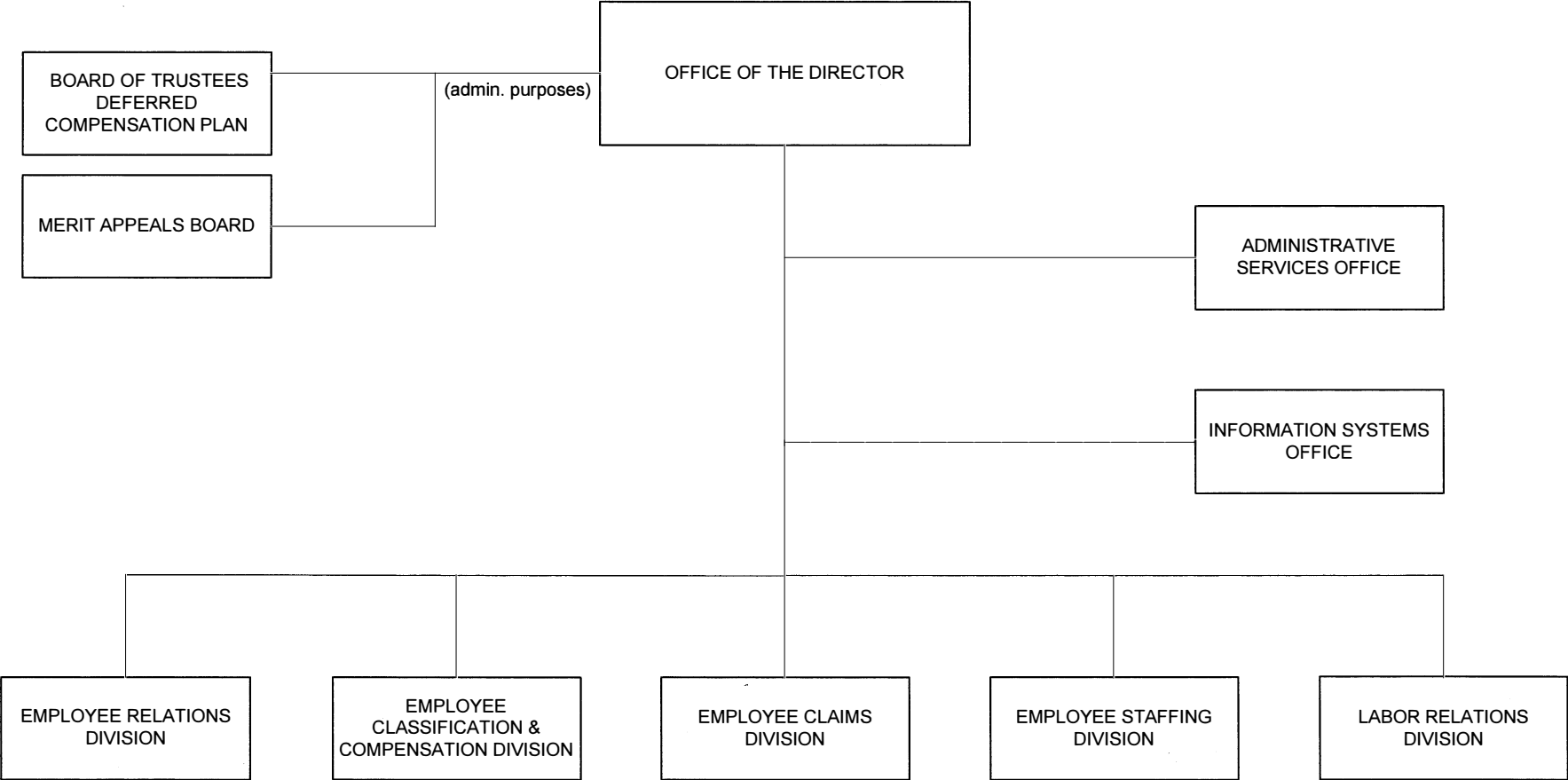




Department of Human Resources
Development

STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
ORGANIZATION CHART



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

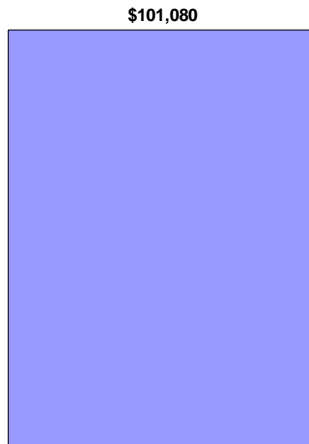
To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

Department Goals

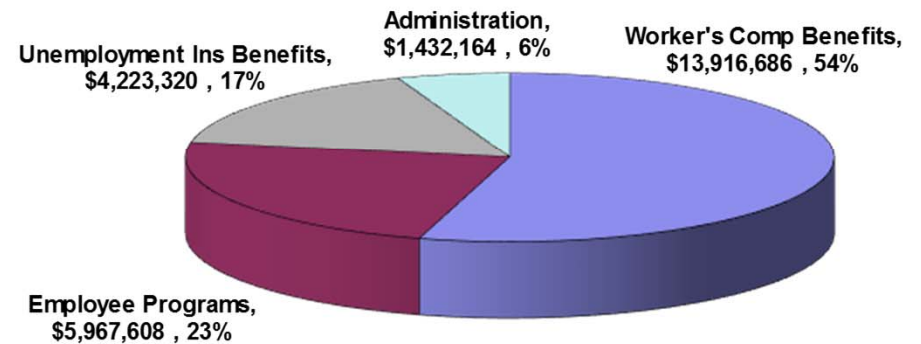
To maximize employee productivity and performance toward excellence in human resources development; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

**FY 2019 Supplemental Operating Budget
Adjustments by Major Program**

Employee Programs



**FY 2019 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 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	97.00	97.00	-	-	97.00	97.00
		Temp	-	-	-	-	-	-
	General Funds	\$	19,528,497	19,677,417	-	101,080	19,528,497	19,778,497
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Special Funds	\$	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
		Temp	-	-	-	-	-	-
Total Requirements		\$	25,289,778	25,438,698	-	101,080	25,289,778	25,539,778

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$101,080 to continue the Learning Management System and self-directed learning library.

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

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 19 unless otherwise noted)
None.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-
11
GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY 2018			FY 2019			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	7,574,998		7,574,998	7,574,998		7,574,998	15,149,996	15,149,996	
OTH CURRENT EXPENSES	17,714,780		17,714,780	17,863,700	101,080	17,964,780	35,578,480	35,679,560	
TOTAL OPERATING COST	25,289,778		25,289,778	25,438,698	101,080	25,539,778	50,728,476	50,829,556	0.20
BY MEANS OF FINANCING	97.00*	*	97.00*	97.00*	*	97.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,528,497		19,528,497	19,677,417	101,080	19,778,497	39,205,914	39,306,994	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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 PERM POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,289,778		25,289,778	25,438,698	101,080	25,539,778	50,728,476	50,829,556	0.20

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			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	7,574,998		7,574,998	7,574,998		7,574,998	15,149,996	15,149,996	
OTH CURRENT EXPENSES	17,714,780		17,714,780	17,863,700	101,080	17,964,780	35,578,480	35,679,560	
TOTAL OPERATING COST	25,289,778		25,289,778	25,438,698	101,080	25,539,778	50,728,476	50,829,556	0.20
BY MEANS OF FINANCING	97.00*	*	97.00*	97.00*	*	97.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,528,497		19,528,497	19,677,417	101,080	19,778,497	39,205,914	39,306,994	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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 PERM POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,289,778		25,289,778	25,438,698	101,080	25,539,778	50,728,476	50,829,556	0.20

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			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	7,574,998		7,574,998	7,574,998		7,574,998	15,149,996	15,149,996	
OTH CURRENT EXPENSES	17,714,780		17,714,780	17,863,700	101,080	17,964,780	35,578,480	35,679,560	
TOTAL OPERATING COST	25,289,778		25,289,778	25,438,698	101,080	25,539,778	50,728,476	50,829,556	0.20
BY MEANS OF FINANCING									
	97.00*	*	97.00*	97.00*	*	97.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,528,497		19,528,497	19,677,417	101,080	19,778,497	39,205,914	39,306,994	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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 PERM POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	25,289,778		25,289,778	25,438,698	101,080	25,539,778	50,728,476	50,829,556	0.20

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	89.00*	*	89.00*	89.00*	*	89.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,691,343		6,691,343	6,691,343		6,691,343	13,382,686	13,382,686	
OTH CURRENT EXPENSES	17,166,271		17,166,271	17,315,191	101,080	17,416,271	34,481,462	34,582,542	
TOTAL OPERATING COST	23,857,614		23,857,614	24,006,534	101,080	24,107,614	47,864,148	47,965,228	0.21
BY MEANS OF FINANCING									
	88.00*	*	88.00*	88.00*	*	88.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	18,096,333		18,096,333	18,245,253	101,080	18,346,333	36,341,586	36,442,666	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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 PERM POSITIONS	89.00*	*	89.00*	89.00*	*	89.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	23,857,614		23,857,614	24,006,534	101,080	24,107,614	47,864,148	47,965,228	0.21

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HRD 102

Program Structure Level: 11 03 05 01

Program Title: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

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 \$101,080 to continue the learning management system (LMS) and self-directed learning library.

C. Reasons for Request

The LMS and self-directed learning library makes it possible for the Department of Human Resources Development to offer employees of the Executive Branch (except the Department of Education, University of Hawaii, and the Hawaii Health Systems Corporation) access to hundreds of training topics (e.g., leadership, customer service, equal employment opportunity, safety and workplace violence, Microsoft Office, etc.) from their desktops, making training for performance improvement and career development available at any time.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: HRD-191
PROGRAM STRUCTURE NO: 11030502
PROGRAM TITLE:

SUPPORTING SERVICES - HUMAN RESOURCES DEV

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	883,655		883,655	883,655		883,655	1,767,310	1,767,310	
OTH CURRENT EXPENSES	548,509		548,509	548,509		548,509	1,097,018	1,097,018	
TOTAL OPERATING COST	1,432,164		1,432,164	1,432,164		1,432,164	2,864,328	2,864,328	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,432,164		1,432,164	1,432,164		1,432,164	2,864,328	2,864,328	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,432,164		1,432,164	1,432,164		1,432,164	2,864,328	2,864,328	0.00