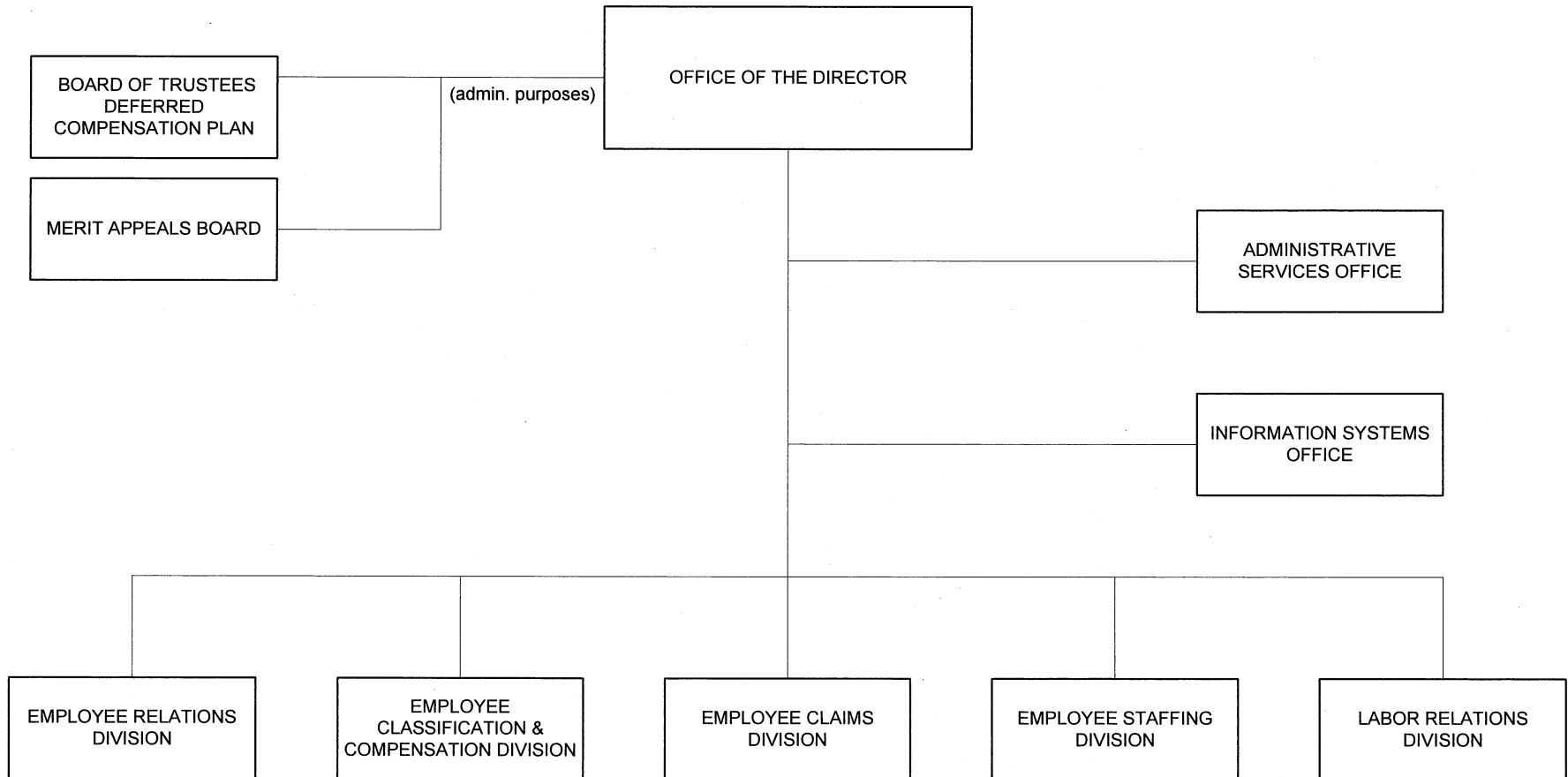




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**Department of Human Resources  
Development**

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.

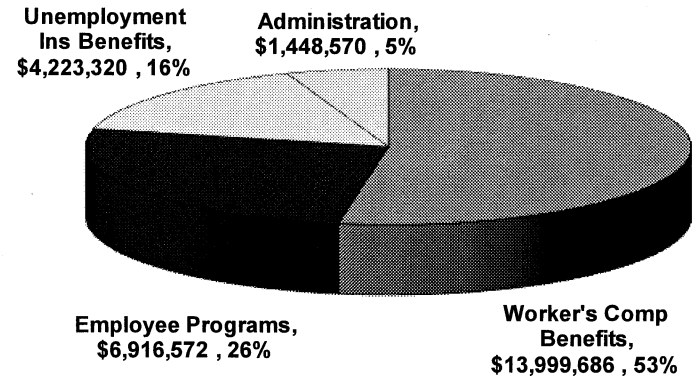
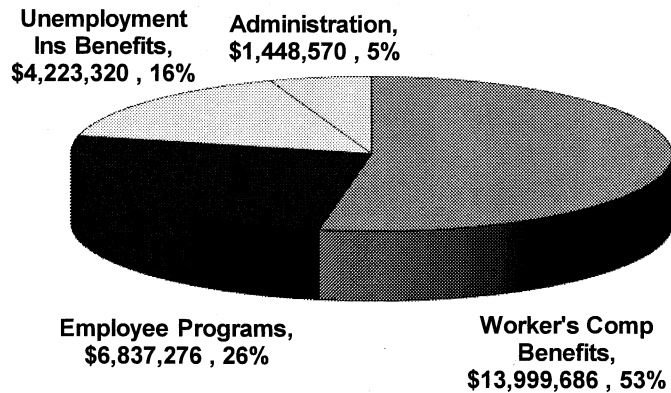
***Department Goals***

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 2020</u>	<u>FY 2021</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 2019-2021 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 employee training and development, 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, UH and HHSC) 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)**

Funding Sources:		Budget Base	Budget Base	FY 2020	FY 2021
		FY 2020	FY 2021		
	Perm Positions	97.00	97.00	102.00	102.00
	Temp Positions	-	-	-	-
General Funds	\$	20,189,903	20,189,903	20,647,638	20,726,934
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Special Funds	\$	700,000	700,000	700,000	700,000
	Perm Positions	1.00	1.00	2.00	2.00
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	5,065,828	5,065,828	5,161,214	5,161,214
		98.00	98.00	104.00	104.00
		-	-	-	-
<b>Total Requirements</b>		<b>25,955,731</b>	<b>25,955,731</b>	<b>26,508,852</b>	<b>26,588,148</b>

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

1. Adds 1.00 permanent position and \$160,635 in FY 20 and \$157,295 in FY 21 to fund a Chief Negotiator and establish the Office of Collective Bargaining.
2. Adds 1.00 permanent position and \$147,464 in FY 20 and \$139,464 in FY 21 to staff, upgrade, and expand DHRD's Learning Management System and classroom curriculum.
3. Adds 1.00 permanent position and \$85,022 in FY 20 and \$117,044 in FY 21 for the Employee Staffing Division to assist in workforce recruitment and retention, and provides funds for conducting national background checks on new hires.

## 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	98.00*	98.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,276,504	7,574,998	8,376,797	8,471,933	8,472	8,472	8,472	8,472
OTHER CURRENT EXPENSES	12,271,521	17,964,780	18,124,555	18,116,215	18,116	18,116	18,116	18,116
EQUIPMENT	5,145		7,500					
<b>TOTAL OPERATING COST</b>	<b>18,553,170</b>	<b>25,539,778</b>	<b>26,508,852</b>	<b>26,588,148</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>
<b>BY MEANS OF FINANCING</b>								
	97.00*	97.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	18,104,128	19,778,497	20,647,638	20,726,934	20,727	20,727	20,727	20,727
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	57,072	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	391,970	5,061,281	5,161,214	5,161,214	5,161	5,161	5,161	5,161
<b>TOTAL PERM POSITIONS</b>	<b>98.00*</b>	<b>98.00*</b>	<b>104.00*</b>	<b>104.00*</b>	<b>104.0*</b>	<b>104.0*</b>	<b>104.0*</b>	<b>104.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>18,553,170</b>	<b>25,539,778</b>	<b>26,508,852</b>	<b>26,588,148</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>

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

	<u>FY 2020</u>	<u>FY 2021</u>
<b>Funding Sources:</b>		
General Obligation Bonds	-	-
Federal Funds	-	-
<b>Total Requirements</b>	-	-

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

1. None.



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## **Operating Budget Details**



**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	98.00*	98.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,276,504	7,574,998	8,376,797	8,471,933	8,472	8,472	8,472	8,472
OTHER CURRENT EXPENSES	12,271,521	17,964,780	18,124,555	18,116,215	18,116	18,116	18,116	18,116
EQUIPMENT	5,145		7,500					
<b>TOTAL OPERATING COST</b>	<b>18,553,170</b>	<b>25,539,778</b>	<b>26,508,852</b>	<b>26,588,148</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>
BY MEANS OF FINANCING								
	97.00*	97.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	18,104,128	19,778,497	20,647,638	20,726,934	20,727	20,727	20,727	20,727
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	57,072	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	391,970	5,061,281	5,161,214	5,161,214	5,161	5,161	5,161	5,161
TOTAL PERM POSITIONS	98.00*	98.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>18,553,170</b>	<b>25,539,778</b>	<b>26,508,852</b>	<b>26,588,148</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	98.00*	98.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,276,504	7,574,998	8,376,797	8,471,933	8,472	8,472	8,472	8,472
OTHER CURRENT EXPENSES	12,271,521	17,964,780	18,124,555	18,116,215	18,116	18,116	18,116	18,116
EQUIPMENT	5,145		7,500					
<b>TOTAL OPERATING COST</b>	<b>18,553,170</b>	<b>25,539,778</b>	<b>26,508,852</b>	<b>26,588,148</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>
BY MEANS OF FINANCING								
	97.00*	97.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	18,104,128	19,778,497	20,647,638	20,726,934	20,727	20,727	20,727	20,727
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	57,072	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	391,970	5,061,281	5,161,214	5,161,214	5,161	5,161	5,161	5,161
TOTAL PERM POSITIONS	98.00*	98.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>18,553,170</b>	<b>25,539,778</b>	<b>26,508,852</b>	<b>26,588,148</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	98.00*	98.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,276,504	7,574,998	8,376,797	8,471,933	8,472	8,472	8,472	8,472
OTHER CURRENT EXPENSES	12,271,521	17,964,780	18,124,555	18,116,215	18,116	18,116	18,116	18,116
EQUIPMENT	5,145		7,500					
<b>TOTAL OPERATING COST</b>	<b>18,553,170</b>	<b>25,539,778</b>	<b>26,508,852</b>	<b>26,588,148</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>
BY MEANS OF FINANCING								
	97.00*	97.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	18,104,128	19,778,497	20,647,638	20,726,934	20,727	20,727	20,727	20,727
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	57,072	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	391,970	5,061,281	5,161,214	5,161,214	5,161	5,161	5,161	5,161
TOTAL PERM POSITIONS	98.00*	98.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>18,553,170</b>	<b>25,539,778</b>	<b>26,508,852</b>	<b>26,588,148</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>	<b>26,588</b>

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	89.00*	89.00*	95.00*	95.00*	95.0*	95.0*	95.0*	95.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,424,445	6,691,343	7,476,736	7,571,872	7,572	7,572	7,572	7,572
OTHER CURRENT EXPENSES	11,725,243	17,416,271	17,576,046	17,567,706	17,567	17,567	17,567	17,567
EQUIPMENT	3,073		7,500					
<b>TOTAL OPERATING COST</b>	<b>17,152,761</b>	<b>24,107,614</b>	<b>25,060,282</b>	<b>25,139,578</b>	<b>25,139</b>	<b>25,139</b>	<b>25,139</b>	<b>25,139</b>
BY MEANS OF FINANCING								
	88.00*	88.00*	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	16,703,719	18,346,333	19,199,068	19,278,364	19,278	19,278	19,278	19,278
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	57,072	700,000	700,000	700,000	700	700	700	700
	1.00*	1.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	391,970	5,061,281	5,161,214	5,161,214	5,161	5,161	5,161	5,161
TOTAL PERM POSITIONS	89.00*	89.00*	95.00*	95.00*	95.0*	95.0*	95.0*	95.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>17,152,761</b>	<b>24,107,614</b>	<b>25,060,282</b>	<b>25,139,578</b>	<b>25,139</b>	<b>25,139</b>	<b>25,139</b>	<b>25,139</b>

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. % CERTIF ISSUD W/IN 5 CALNDR DAYS WHERE LIST EXIST	96	94	94	94	94	94	94	94
2. % CERTIF ISSUD W/IN 95 CALNDR DAYS LIST NOT EXIST	72	70	70	70	70	70	70	70
3. % OF SELECTION ACTIONS TAKEN CHANGED BY APPEAL	0	1	1	1	1	1	1	1
4. % OF CLASSIF ACTNS FOR FILLED PSNS COMPLTD IN 6 MO	90	90	90	90	90	90	90	90
5. % OF CLASSF ACTNS FOR NEW & VAC PSNS COMPL IN 3 MO	82	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	82	80	70	70	85	70	70	80
8. % CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASSTNC	95	94	94	94	94	94	94	94
9. # GRIEV PER 1,000 EMPLOYEES IN BU'S UNDR DHRD JURIS	18	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
<b>PROGRAM TARGET GROUPS</b>								
1. VACANCIES TO BE FILLED BY ELIGIBLES	1578	1400	1200	1200	1200	1200	1300	1300
2. NUMBER OF CIVIL SERVICE POSITIONS	16364	16500	16500	16500	16500	16500	16500	16500
3. NUMBER OF NEW CIVIL SERVICE POSITIONS	203	100	100	100	100	100	100	100
4. EMPLOYEES IN THE CENTRALIZED MANAGEMENT GROUP	18449	18450	18450	18450	18450	18450	18450	18450
5. NUMBER OF CIVIL SERVICE CLASSES	1466	1500	1500	1500	1500	1500	1500	1500
6. CIVIL SERVICE EMPLOYEES	14191	14200	14200	14200	14200	14200	14200	14200
7. EXEMPT SERVICE EMPLOYEES	2151	2150	2150	2150	2150	2150	2150	2150
8. MIDDLE MANAGEMENT EMPLOYEES	372	370	370	370	370	370	370	370
9. FIRST-LINE SUPERVISORY EMPLOYEES	1347	1350	1350	1350	1350	1350	1350	1350
10. NON-MANAGEMENT EMPLOYEES	14623	14630	14630	14630	14630	14630	14630	14630
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF APPLICATIONS RECEIVED	41596	32000	30000	30000	30000	30000	35000	35000
2. NUMBER OF APPLICATIONS EXAMINED	39642	25000	21000	21000	21000	21000	30000	30000
3. # QUAL APPS REFRRD FOR PLACEMENT(ELIGBLs REFERRED)	52958	30000	28000	28000	28000	28000	30000	30000
4. NUMBER OF POSITION CLASSIFICATION ACTIONS TAKEN	1934	1950	2000	2000	2000	2000	2000	2000
5. NUMBER OF CLASSIFICATION SPECIFICATIONS COMPLETED	114	120	120	120	120	120	120	120
6. NO. OF EXEMPT POSITION REQUESTS ANALYZED/REVIEWED	1348	1350	1350	1350	1350	1350	1350	1350
7. PRICE/REPRICE DETERMINATIONS (NO. CLASSES REVIEWD)	47	50	50	50	50	50	50	50
8. NUMBER OF PERSONNEL ACTIONS PROCESSED	103749	106000	106000	106000	106000	106000	106000	106000
9. NUMBER OF TRAINING PROGRAMS CONDUCTED/COORDINATED	1082	800	800	800	800	800	800	800
10. NUMBER OF FORMAL GRIEVANCES REVIEWED	254	262	262	262	262	262	262	262
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	305	203	203	203	203	203	203	203
TOTAL PROGRAM REVENUES	305	203	203	203	203	203	203	203
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	33							
SPECIAL FUNDS	142	62	62	62	62	62	62	62
ALL OTHER FUNDS	130	141	141	141	141	141	141	141
TOTAL PROGRAM REVENUES	305	203	203	203	203	203	203	203

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, delivering and administering 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 one position and funds for an upgraded learning management system; one position and funds for the Employee Staffing program; two positions and funds for the Labor Relations program; one position and funds for a Chief Negotiator; and one interdepartmental transfer fund position for the Deferred Compensation Plan.

### **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 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.
- Develop and administer mandatory and professional development training programs for State employees.
- Provide advisory services and technical support to departments on labor relations, performance management, training, employee development, recruitment, personnel management, personnel transactions, voluntary benefits, 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

## Program Plan Narrative

**HRD102: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES**

**11 03 05 01**

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.

### **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.

### **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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	9.00*	9.00*	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	852,059	883,655	900,061	900,061	900	900	900	900
OTHER CURRENT EXPENSES	546,278	548,509	548,509	548,509	549	549	549	549
EQUIPMENT	2,072							
<b>TOTAL OPERATING COST</b>	<b>1,400,409</b>	<b>1,432,164</b>	<b>1,448,570</b>	<b>1,448,570</b>	<b>1,449</b>	<b>1,449</b>	<b>1,449</b>	<b>1,449</b>
BY MEANS OF FINANCING								
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,400,409	1,432,164	1,448,570	1,448,570	1,449	1,449	1,449	1,449
TOTAL PERM POSITIONS	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>1,400,409</b>	<b>1,432,164</b>	<b>1,448,570</b>	<b>1,448,570</b>	<b>1,449</b>	<b>1,449</b>	<b>1,449</b>	<b>1,449</b>



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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM								
<b>PROGRAM TARGET GROUPS</b>								
1. TTL NO. OF CIV SERV & EXEMT SERVICE PERSONNEL	16342	16350	16350	16350	16350	16350	16350	16350
2. NUMBER OF ELECTED & APPOINTED OFFICIALS	95	95	95	95	95	95	95	95
3. EMPLOYEES OF DHRD	98	98	104	104	104	104	104	104
4. MEMBERS OF MERIT APPEALS BOARD	3	3	3	3	3	3	3	3
<b>PROGRAM ACTIVITIES</b>								
1. ADV GOV ON PROB CONC ADMIN OF PERS MANAG SYS-WKHR	NO DATA	100	100	100	100	100	100	100
2. ADMINISTER PERSONNEL MANAG SYS OF STATE (WKHR)	NO DATA	1200	1200	1200	1200	1200	1200	1200
3. DIRECT AND COORDINATE DHRD PROG (WKHR)	NO DATA	2000	2000	2000	2000	2000	2000	2000
4. PARTICIPATE IN COLL BARGAINING PROCESS (WKHR)	NO DATA	875	875	875	875	875	875	875
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	55							
TOTAL PROGRAM REVENUES	55							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	55							
TOTAL PROGRAM REVENUES	55							

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)**

No new programs are planned.

### **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.

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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:

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## 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.
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- 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.

### **H. Discussion of Program Revenues**

Not applicable.

### **I. Summary of Analysis Performed**

Not applicable.

### **J. Further Considerations**

None.