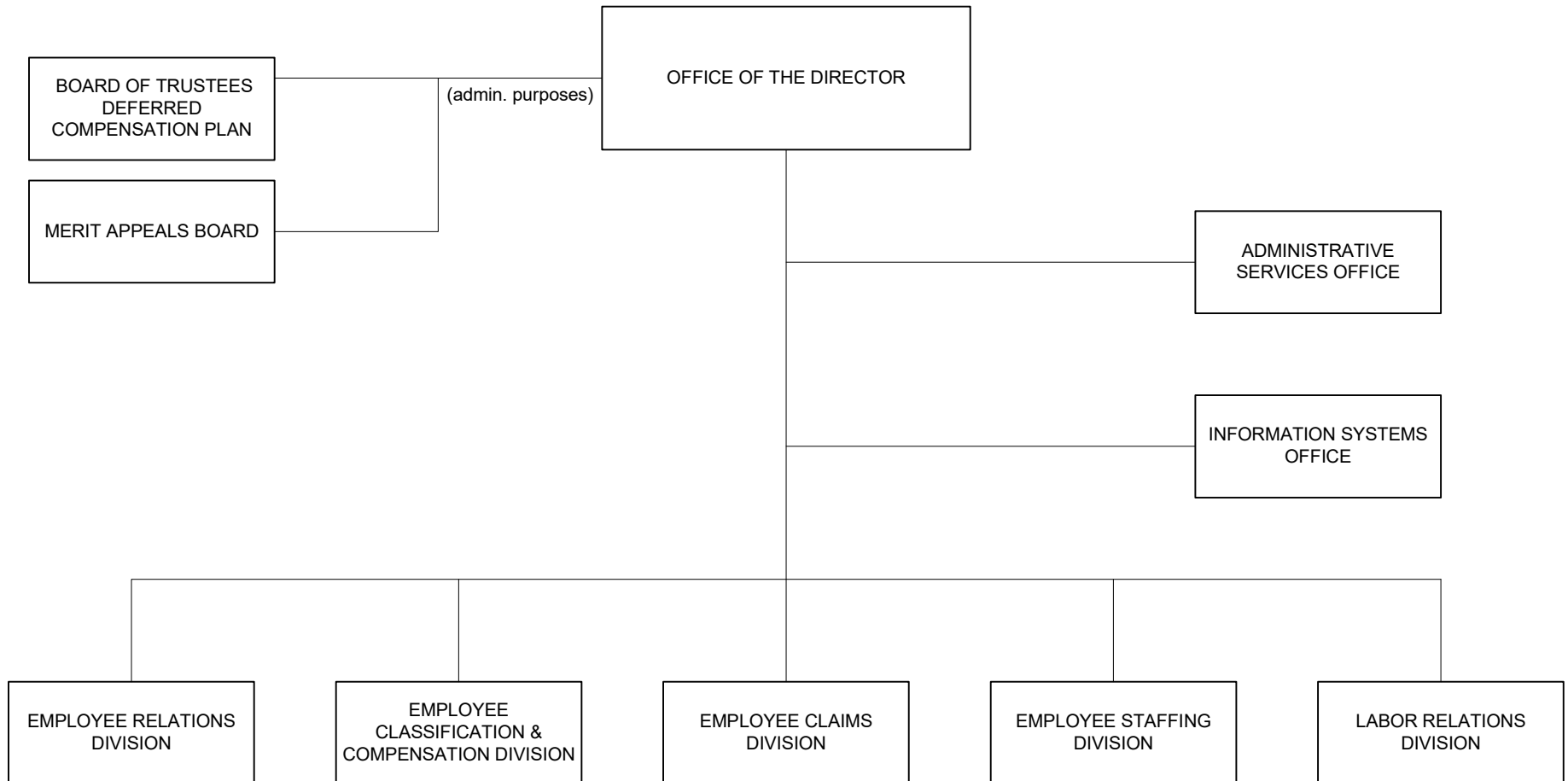




Department of Human Resources Development

**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.

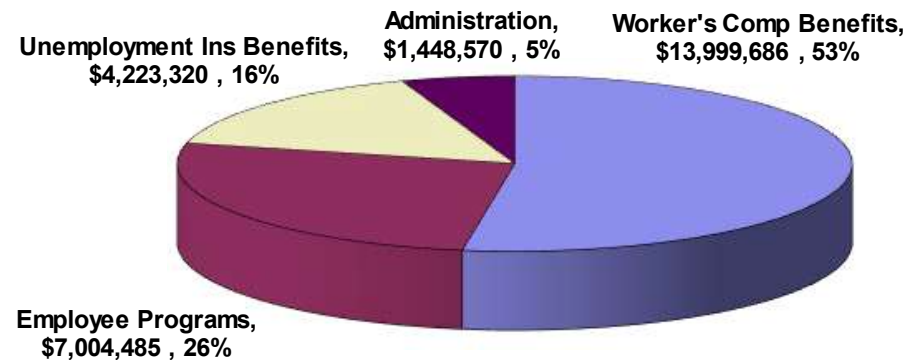
Department Goals

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.

FY 2021 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2021 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 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

HRD 191

Supporting Services-Human Resources
Development

Department of Human Resources Development
Operating Budget

			Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	103.00	103.00	-	-	103.00	103.00
		Temp	-	-	-	-	-	-
General Funds		\$	20,825,847	20,814,847	-	-	20,825,847	20,814,847
		Perm	-	-	-	-	-	-
Special Funds		Temp	-	-	-	-	-	-
		\$	700,000	700,000	-	-	700,000	700,000
		Perm	2.00	2.00	-	-	2.00	2.00
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	5,161,214	5,161,214	-	-	5,161,214	5,161,214
		Perm	105.00	105.00	-	-	105.00	105.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	26,687,061	26,676,061	-	-	26,687,061	26,676,061

Highlights: (general funds and FY 21 unless otherwise noted)

None.

Department of Human Resources Development
Capital Improvements Budget

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 21 unless otherwise noted)
None.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-11
GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,633,861		8,633,861	8,633,861		8,633,861	17,267,722	17,267,722	
OTH CURRENT EXPENSES	18,048,700		18,048,700	18,042,200		18,042,200	36,090,900	36,090,900	
EQUIPMENT	4,500		4,500				4,500	4,500	
TOTAL OPERATING COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00
BY MEANS OF FINANCING	103.00*	*	103.00*	103.00*	*	103.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	20,825,847	*	20,825,847	20,814,847	*	20,814,847	41,640,694	41,640,694	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,161,214		5,161,214	5,161,214		5,161,214	10,322,428	10,322,428	
TOTAL PERM POSITIONS	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HRD-
1103
GENERAL SERVICES**

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,633,861		8,633,861	8,633,861		8,633,861	17,267,722	17,267,722	
OTH CURRENT EXPENSES	18,048,700		18,048,700	18,042,200		18,042,200	36,090,900	36,090,900	
EQUIPMENT	4,500		4,500				4,500	4,500	
TOTAL OPERATING COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00
BY MEANS OF FINANCING	103.00*	*	103.00*	103.00*	*	103.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	20,825,847	*	20,825,847	20,814,847	*	20,814,847	41,640,694	41,640,694	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,161,214		5,161,214	5,161,214		5,161,214	10,322,428	10,322,428	
TOTAL PERM POSITIONS	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-
110305
PERSONNEL SERVICES

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,633,861		8,633,861	8,633,861		8,633,861	17,267,722	17,267,722	
OTH CURRENT EXPENSES	18,048,700		18,048,700	18,042,200		18,042,200	36,090,900	36,090,900	
EQUIPMENT	4,500		4,500				4,500	4,500	
TOTAL OPERATING COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00
BY MEANS OF FINANCING	103.00*	*	103.00*	103.00*	*	103.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	20,825,847	*	20,825,847	20,814,847	*	20,814,847	41,640,694	41,640,694	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	700,000	*	700,000	700,000	*	700,000	1,400,000	1,400,000	
	2.00*	**	2.00*	2.00*	**	2.00*	**	**	**
INTERDEPT. TRANSF	5,161,214		5,161,214	5,161,214		5,161,214	10,322,428	10,322,428	
TOTAL PERM POSITIONS	105.00*	*	105.00*	105.00*	*	105.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,687,061		26,687,061	26,676,061		26,676,061	53,363,122	53,363,122	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-102
11030501
WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			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*	*	96.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,733,800		7,733,800	7,733,800		7,733,800	15,467,600	15,467,600	
OTH CURRENT EXPENSES	17,500,191		17,500,191	17,493,691		17,493,691	34,993,882	34,993,882	
EQUIPMENT	4,500		4,500				4,500	4,500	
TOTAL OPERATING COST	25,238,491		25,238,491	25,227,491		25,227,491	50,465,982	50,465,982	0.00
BY MEANS OF FINANCING	94.00*	*	94.00*	94.00*	*	94.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,377,277	*	19,377,277	19,366,277	*	19,366,277	38,743,554	38,743,554	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,161,214		5,161,214	5,161,214		5,161,214	10,322,428	10,322,428	
TOTAL PERM POSITIONS	96.00*	*	96.00*	96.00*	*	96.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,238,491		25,238,491	25,227,491		25,227,491	50,465,982	50,465,982	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-191
11030502
SUPPORTING SERVICES - HUMAN RESOURCES DEV

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			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	900,061		900,061	900,061		900,061	1,800,122	1,800,122	
OTH CURRENT EXPENSES	548,509		548,509	548,509		548,509	1,097,018	1,097,018	
TOTAL OPERATING COST	1,448,570		1,448,570	1,448,570		1,448,570	2,897,140	2,897,140	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,448,570		1,448,570	1,448,570		1,448,570	2,897,140	2,897,140	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,448,570		1,448,570	1,448,570		1,448,570	2,897,140	2,897,140	0.00