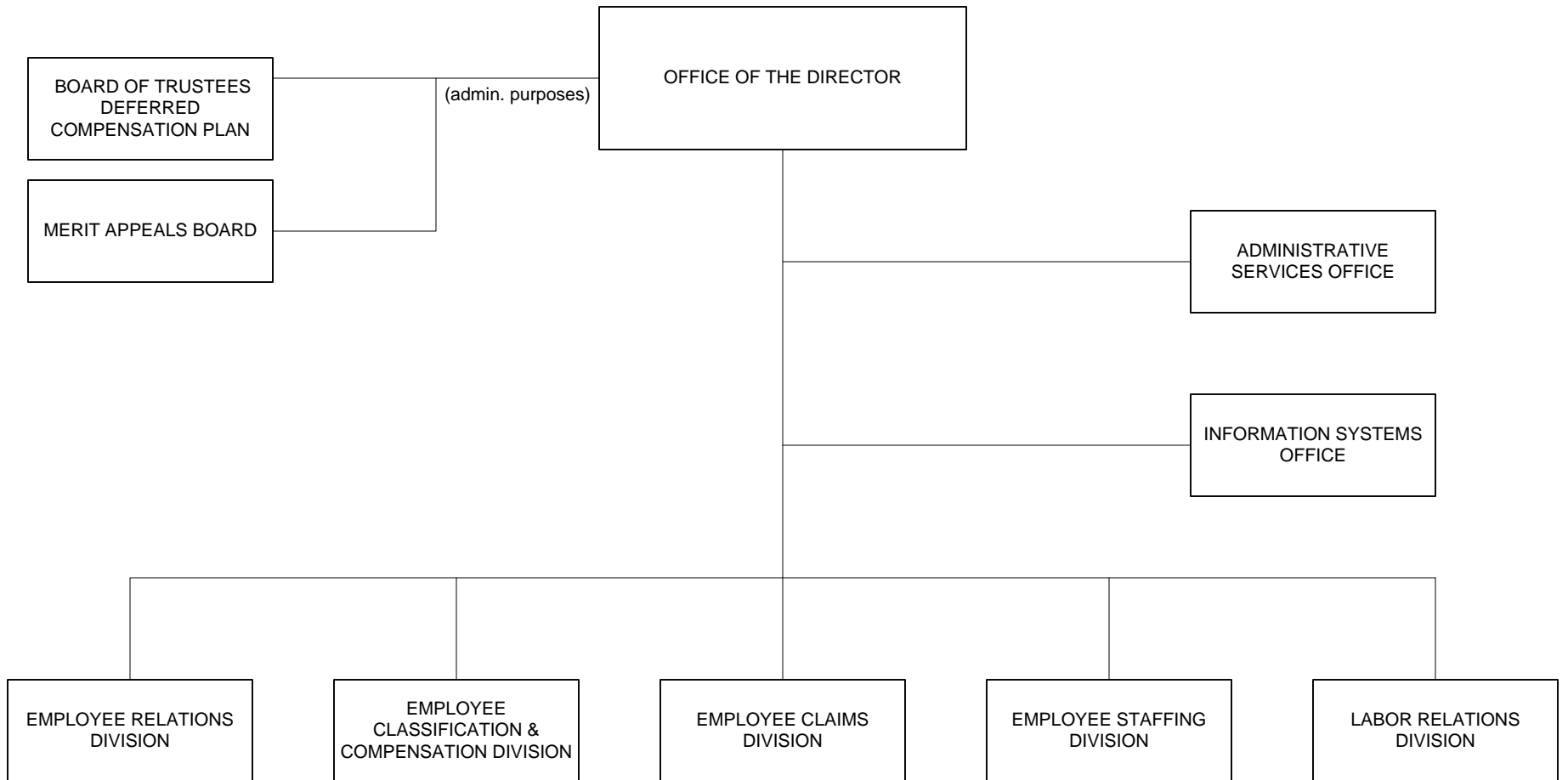




**Department of Human Resources
Development**

STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
ORGANIZATION CHART



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)**

| | | Budget Base FY 2022 | Budget Base FY 2023 | FY 2022 | FY 2023 |
|-----------------------------|----------------|--------------------------------|--------------------------------|-------------------|-------------------|
| Funding Sources: | Perm Positions | 103.00 | 103.00 | 86.00 | 86.00 |
| | Temp Positions | - | - | - | - |
| General Funds | \$ | 20,181,003 | 20,181,003 | 20,499,778 | 20,552,353 |
| Special Funds | Perm Positions | - | - | - | - |
| | Temp Positions | - | - | - | - |
| | \$ | 700,000 | 700,000 | 700,000 | 700,000 |
| Interdepartmental Transfers | Perm Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| | Temp Positions | - | - | - | - |
| | \$ | 5,166,134 | 5,166,134 | 5,166,134 | 5,166,134 |
| | | 105.00 | 105.00 | 88.00 | 88.00 |
| | | - | - | - | - |
| Total Requirements | | 26,047,137 | 26,047,137 | 26,365,912 | 26,418,487 |

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

1. Adds \$307,775 in FY 22 and \$635,350 in FY 23 for statutorily-mandated Worker's Compensation Claims.
2. Adds \$275,000 in FY 22 for Unemployment Insurance Benefits for former State Executive Branch employees.
3. Reduces 14.00 unfunded permanent positions in FY 22 and FY 23 for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
4. Reduces 3.00 vacant permanent positions and \$264,000 in FY 22 and FY 23 for the Work Force Attraction, Selection, Classification, and Effectiveness Program.

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST | 105.00* | 105.00* | 88.00* | 88.00* | 88.0* | 88.0* | 88.0* | 88.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | 6,914,684 | 7,619,874 | 7,740,937 | 7,740,937 | 7,742 | 7,742 | 7,742 | 7,742 |
| OTHER CURRENT EXPENSES | 12,289,945 | 18,042,200 | 18,624,975 | 18,677,550 | 18,677 | 18,677 | 18,677 | 18,677 |
| EQUIPMENT | | | | | | | | |
| TOTAL OPERATING COST | 19,204,629 | 25,662,074 | 26,365,912 | 26,418,487 | 26,419 | 26,419 | 26,419 | 26,419 |
| | | | | | | | | |
| BY MEANS OF FINANCING | 103.00* | 103.00* | 86.00* | 86.00* | 86.0* | 86.0* | 86.0* | 86.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 18,889,230 | 19,800,860 | 20,499,778 | 20,552,353 | 20,553 | 20,553 | 20,553 | 20,553 |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 82,939 | 700,000 | 700,000 | 700,000 | 700 | 700 | 700 | 700 |
| | 2.00* | 2.00* | 2.00* | 2.00* | 2.0* | 2.0* | 2.0* | 2.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| INTERDEPARTMENTAL TRANSFERS | 232,460 | 5,161,214 | 5,166,134 | 5,166,134 | 5,166 | 5,166 | 5,166 | 5,166 |
| | | | | | | | | |
| TOTAL PERM POSITIONS | 105.00* | 105.00* | 88.00* | 88.00* | 88.0* | 88.0* | 88.0* | 88.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 19,204,629 | 25,662,074 | 26,365,912 | 26,418,487 | 26,419 | 26,419 | 26,419 | 26,419 |

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

| | <u>FY 2022</u> | <u>FY 2023</u> |
|---------------------------|----------------|----------------|
| Funding Sources: | | |
| General Obligation Bonds | - | - |
| Federal Funds | - | - |
| | | |
| Total Requirements | - | - |
| | | |

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

1. None

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HRD

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
 288 of 297

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

| PROJECT NUMBER | PRIORITY NUMBER | LOC NUMBER | SCOPE COST ELEMENT/MOF | PROJECT TITLE | | BUDGET PERIOD | | | | | | SUCCEED YEARS |
|-------------------|--------------------|---------------|---------------------------|------------------|--------------|---------------|-------------|-------------|-------------|-------------|-------------|------------------|
| | | | | PROJECT TOTAL | PRIOR YRS | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | |



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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST | 105.00* | 105.00* | 88.00* | 88.00* | 88.0* | 88.0* | 88.0* | 88.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | 6,914,684 | 7,619,874 | 7,740,937 | 7,740,937 | 7,742 | 7,742 | 7,742 | 7,742 |
| OTHER CURRENT EXPENSES | 12,289,945 | 18,042,200 | 18,624,975 | 18,677,550 | 18,677 | 18,677 | 18,677 | 18,677 |
| EQUIPMENT | | | | | | | | |
| TOTAL OPERATING COST | 19,204,629 | 25,662,074 | 26,365,912 | 26,418,487 | 26,419 | 26,419 | 26,419 | 26,419 |
| BY MEANS OF FINANCING | | | | | | | | |
| | 103.00* | 103.00* | 86.00* | 86.00* | 86.0* | 86.0* | 86.0* | 86.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 18,889,230 | 19,800,860 | 20,499,778 | 20,552,353 | 20,553 | 20,553 | 20,553 | 20,553 |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 82,939 | 700,000 | 700,000 | 700,000 | 700 | 700 | 700 | 700 |
| | 2.00* | 2.00* | 2.00* | 2.00* | 2.0* | 2.0* | 2.0* | 2.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| INTERDEPARTMENTAL TRANSFERS | 232,460 | 5,161,214 | 5,166,134 | 5,166,134 | 5,166 | 5,166 | 5,166 | 5,166 |
| TOTAL PERM POSITIONS | 105.00* | 105.00* | 88.00* | 88.00* | 88.0* | 88.0* | 88.0* | 88.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 19,204,629 | 25,662,074 | 26,365,912 | 26,418,487 | 26,419 | 26,419 | 26,419 | 26,419 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST | 105.00* | 105.00* | 88.00* | 88.00* | 88.0* | 88.0* | 88.0* | 88.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | 6,914,684 | 7,619,874 | 7,740,937 | 7,740,937 | 7,742 | 7,742 | 7,742 | 7,742 |
| OTHER CURRENT EXPENSES | 12,289,945 | 18,042,200 | 18,624,975 | 18,677,550 | 18,677 | 18,677 | 18,677 | 18,677 |
| EQUIPMENT | | | | | | | | |
| TOTAL OPERATING COST | 19,204,629 | 25,662,074 | 26,365,912 | 26,418,487 | 26,419 | 26,419 | 26,419 | 26,419 |
| BY MEANS OF FINANCING | | | | | | | | |
| | 103.00* | 103.00* | 86.00* | 86.00* | 86.0* | 86.0* | 86.0* | 86.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 18,889,230 | 19,800,860 | 20,499,778 | 20,552,353 | 20,553 | 20,553 | 20,553 | 20,553 |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 82,939 | 700,000 | 700,000 | 700,000 | 700 | 700 | 700 | 700 |
| | 2.00* | 2.00* | 2.00* | 2.00* | 2.0* | 2.0* | 2.0* | 2.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| INTERDEPARTMENTAL TRANSFERS | 232,460 | 5,161,214 | 5,166,134 | 5,166,134 | 5,166 | 5,166 | 5,166 | 5,166 |
| TOTAL PERM POSITIONS | 105.00* | 105.00* | 88.00* | 88.00* | 88.0* | 88.0* | 88.0* | 88.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 19,204,629 | 25,662,074 | 26,365,912 | 26,418,487 | 26,419 | 26,419 | 26,419 | 26,419 |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES | IN DOLLARS | | | | IN THOUSANDS | | | |
|-----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST | 105.00* | 105.00* | 88.00* | 88.00* | 88.0* | 88.0* | 88.0* | 88.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | 6,914,684 | 7,619,874 | 7,740,937 | 7,740,937 | 7,742 | 7,742 | 7,742 | 7,742 |
| OTHER CURRENT EXPENSES | 12,289,945 | 18,042,200 | 18,624,975 | 18,677,550 | 18,677 | 18,677 | 18,677 | 18,677 |
| EQUIPMENT | | | | | | | | |
| TOTAL OPERATING COST | 19,204,629 | 25,662,074 | 26,365,912 | 26,418,487 | 26,419 | 26,419 | 26,419 | 26,419 |
| BY MEANS OF FINANCING | | | | | | | | |
| | 103.00* | 103.00* | 86.00* | 86.00* | 86.0* | 86.0* | 86.0* | 86.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 18,889,230 | 19,800,860 | 20,499,778 | 20,552,353 | 20,553 | 20,553 | 20,553 | 20,553 |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 82,939 | 700,000 | 700,000 | 700,000 | 700 | 700 | 700 | 700 |
| | 2.00* | 2.00* | 2.00* | 2.00* | 2.0* | 2.0* | 2.0* | 2.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| INTERDEPARTMENTAL TRANSFERS | 232,460 | 5,161,214 | 5,166,134 | 5,166,134 | 5,166 | 5,166 | 5,166 | 5,166 |
| TOTAL PERM POSITIONS | 105.00* | 105.00* | 88.00* | 88.00* | 88.0* | 88.0* | 88.0* | 88.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 19,204,629 | 25,662,074 | 26,365,912 | 26,418,487 | 26,419 | 26,419 | 26,419 | 26,419 |

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST | 96.00* | 96.00* | 79.00* | 79.00* | 79.0* | 79.0* | 79.0* | 79.0* |
| | 0.00** | 0.00** | 0.00** | 0.00** | 0.0** | 0.0** | 0.0** | 0.0** |
| PERSONAL SERVICES | 6,044,678 | 6,719,813 | 6,815,196 | 6,815,196 | 6,816 | 6,816 | 6,816 | 6,816 |
| OTHER CURRENT EXPENSES | 11,753,039 | 17,493,691 | 18,076,466 | 18,129,041 | 18,128 | 18,128 | 18,128 | 18,128 |
| EQUIPMENT | | | | | | | | |
| TOTAL OPERATING COST | 17,797,717 | 24,213,504 | 24,891,662 | 24,944,237 | 24,944 | 24,944 | 24,944 | 24,944 |
| BY MEANS OF FINANCING | | | | | | | | |
| | 94.00* | 94.00* | 77.00* | 77.00* | 77.0* | 77.0* | 77.0* | 77.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 17,482,318 | 18,352,290 | 19,025,528 | 19,078,103 | 19,078 | 19,078 | 19,078 | 19,078 |
| | * | * | * | * | * | * | * | * |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| SPECIAL FUND | 82,939 | 700,000 | 700,000 | 700,000 | 700 | 700 | 700 | 700 |
| | 2.00* | 2.00* | 2.00* | 2.00* | 2.0* | 2.0* | 2.0* | 2.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| INTERDEPARTMENTAL TRANSFERS | 232,460 | 5,161,214 | 5,166,134 | 5,166,134 | 5,166 | 5,166 | 5,166 | 5,166 |
| TOTAL PERM POSITIONS | 96.00* | 96.00* | 79.00* | 79.00* | 79.0* | 79.0* | 79.0* | 79.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 17,797,717 | 24,213,504 | 24,891,662 | 24,944,237 | 24,944 | 24,944 | 24,944 | 24,944 |

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

| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|-----------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 | 70 | 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 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| 5. % OF CLASSF 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 | 70 | 60 | 50 | 50 | 70 | 60 | 70 | 60 |
| 8. % CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASSTNC | 94 | 94 | 90 | 90 | 90 | 90 | 90 | 90 |
| 9. # GRIEV PER 1,000 EMPLOYEES IN BU'S UNDR DHRD JURIS | 19 | 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 | 1200 | 1000 | 1100 | 1100 | 1100 | 1100 | 1300 | 1300 |
| 2. NUMBER OF CIVIL SERVICE POSITIONS | 16500 | 17200 | 17000 | 17000 | 17000 | 17000 | 17000 | 17000 |
| 3. NUMBER OF NEW CIVIL SERVICE POSITIONS | 100 | 150 | 100 | 100 | 100 | 100 | 100 | 100 |
| 4. EMPLOYEES IN THE CENTRALIZED MANAGEMENT GROUP | 18450 | 18198 | 18196 | 18196 | 18196 | 18196 | 18196 | 18196 |
| 5. NUMBER OF CIVIL SERVICE CLASSES | 1500 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 | 1450 |
| 6. CIVIL SERVICE EMPLOYEES | 14200 | 14107 | 14100 | 14100 | 14100 | 14100 | 14100 | 14100 |
| 7. EXEMPT SERVICE EMPLOYEES | 2150 | 1795 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 |
| 8. MIDDLE MANAGEMENT EMPLOYEES | 370 | 385 | 380 | 380 | 380 | 380 | 380 | 380 |
| 9. FIRST-LINE SUPERVISORY EMPLOYEES | 1350 | 1353 | 1350 | 1350 | 1350 | 1350 | 1350 | 1350 |
| 10. NON-MANAGEMENT EMPLOYEES | 14630 | 14164 | 14170 | 14170 | 14170 | 14170 | 14170 | 14170 |
| PROGRAM ACTIVITIES | | | | | | | | |
| 1. NUMBER OF APPLICATIONS RECEIVED | 30000 | 22000 | 22000 | 22000 | 22000 | 22000 | 29000 | 29000 |
| 2. NUMBER OF APPLICATIONS EXAMINED | 21000 | 19000 | 19000 | 19000 | 19000 | 19000 | 27000 | 27000 |
| 3. # QUAL APPS REFRRD FOR PLACEMENT(ELIGBLs REFERRED) | 28000 | 25000 | 25000 | 25000 | 25000 | 25000 | 30000 | 30000 |
| 4. NUMBER OF POSITION CLASSIFICATION ACTIONS TAKEN | 2000 | 2500 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
| 5. NUMBER OF CLASSIFICATION SPECIFICATIONS COMPLETED | 120 | 90 | 100 | 100 | 100 | 100 | 100 | 100 |
| 6. NO. OF EXEMPT POSITION REQUESTS ANALYZED/REVIEWED | 1350 | 1350 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 |
| 7. PRICE/REPRICE DETERMINATIONS (NO. CLASSES REVIEWD) | 50 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 8. NUMBER OF PERSONNEL ACTIONS PROCESSED | 106000 | 110000 | 90000 | 90000 | 90000 | 90000 | 90000 | 90000 |
| 9. NUMBER OF TRAINING PROGRAMS CONDUCTED/COORDINATED | 800 | 450 | 500 | 500 | 500 | 500 | 500 | 500 |
| 10. NUMBER OF FORMAL GRIEVANCES REVIEWED | 262 | 262 | 262 | 262 | 262 | 262 | 262 | 262 |
| PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) | | | | | | | | |
| CHARGES FOR CURRENT SERVICES | 305 | 203 | 203 | 203 | 203 | 203 | 203 | 203 |
| TOTAL PROGRAM REVENUES | 305 | 203 | 203 | 203 | 203 | 203 | 203 | 203 |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| 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 programs; 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 Work Force Attraction, Selection, Classification & Effectiveness Program's (Program) Fiscal Biennium 21-23 Executive Budget request includes the following adjustments:

1. Adds \$307,775 in FY 22 and \$635,350 in FY 23 for worker's compensation claims.
2. Adds \$275,000 in FY 22 for unemployment insurance benefits.
3. Reduces 14.00 unfunded permanent position counts in FY 22 and FY 23 for various Program divisions.
4. Trades off \$222,144 in salary adjustments in FY 22 and FY 23 to restore funding to 2.00 permanent Personnel Program Administrator positions for various Program divisions.

The Program also has the following Program Review Adjustments:

1. Reduces 2.00 vacant permanent positions and \$200,000 in FY 22 and FY 23 for the Employee Staffing Division.
2. Reduces 1.00 vacant permanent position and \$64,000 in FY 22 and FY 23 for the Employee Relations Division.

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.

Program Plan Narrative

HRD102: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

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- 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 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

Program Plan Narrative

HRD102: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

11 03 05 01

The human resources programs at the central agency and department level are responsible for the hiring and retention of qualified employees to provide essential services to the public, and the amount of resources available to them will impact their ability to deliver what is needed. Programs administered and decisions made by DHRD have statewide impact, are far reaching, and have significant cost implications if not done properly.

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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| 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 | 870,006 | 900,061 | 925,741 | 925,741 | 926 | 926 | 926 | 926 |
| OTHER CURRENT EXPENSES | 536,906 | 548,509 | 548,509 | 548,509 | 549 | 549 | 549 | 549 |
| TOTAL OPERATING COST | 1,406,912 | 1,448,570 | 1,474,250 | 1,474,250 | 1,475 | 1,475 | 1,475 | 1,475 |
| BY MEANS OF FINANCING | 9.00* | 9.00* | 9.00* | 9.00* | 9.0* | 9.0* | 9.0* | 9.0* |
| | ** | ** | ** | ** | ** | ** | ** | ** |
| GENERAL FUND | 1,406,912 | 1,448,570 | 1,474,250 | 1,474,250 | 1,475 | 1,475 | 1,475 | 1,475 |
| TOTAL PERM POSITIONS | 9.00* | 9.00* | 9.00* | 9.00* | 9.0* | 9.0* | 9.0* | 9.0* |
| TOTAL TEMP POSITIONS | ** | ** | ** | ** | ** | ** | ** | ** |
| TOTAL PROGRAM COST | 1,406,912 | 1,448,570 | 1,474,250 | 1,474,250 | 1,475 | 1,475 | 1,475 | 1,475 |

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

| | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|-----------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM | | | | | | | | |
| PROGRAM TARGET GROUPS | | | | | | | | |
| 1. TTL NO. OF CIV SERV & EXEMT SERVICE PERSONNEL | 16350 | 15902 | 15900 | 15900 | 15900 | 15900 | 15900 | 15900 |
| 2. NUMBER OF ELECTED & APPOINTED OFFICIALS | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 |
| 3. EMPLOYEES OF DHRD | 104 | 105 | 88 | 88 | 88 | 88 | 88 | 88 |
| 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 | 55 | | | | | | | |
| TOTAL PROGRAM REVENUES | 55 | | | | | | | |
| PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) | | | | | | | | |
| 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

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

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H. Discussion of Program Revenues

Not applicable.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.