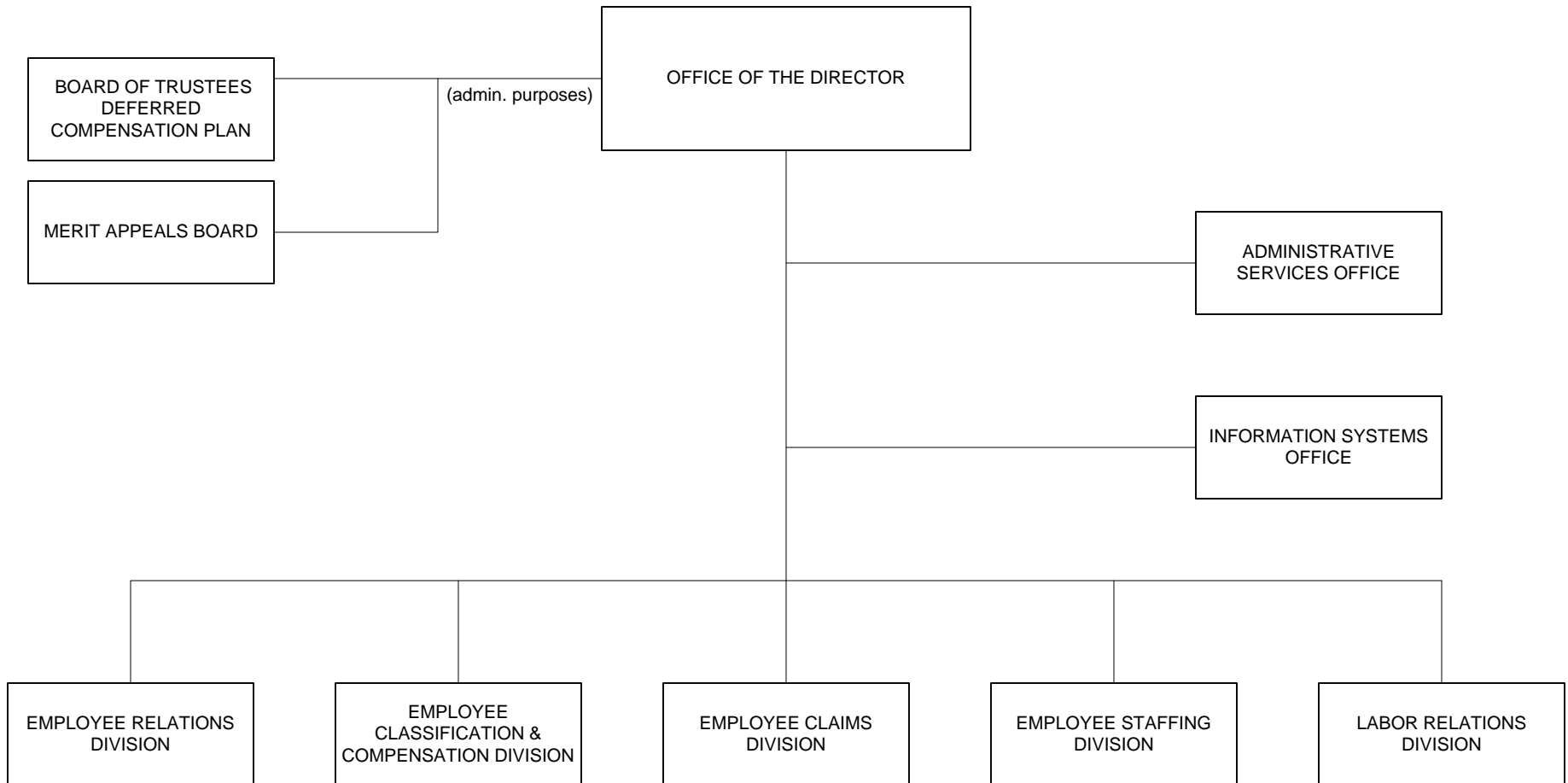




# **Department of Human Resources Development**

**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***

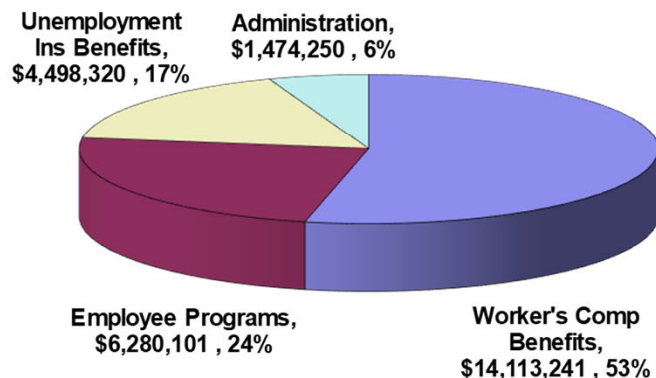
To maximize employee productivity and performance toward excellence in the department; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

### ***Significant Measures of Effectiveness***

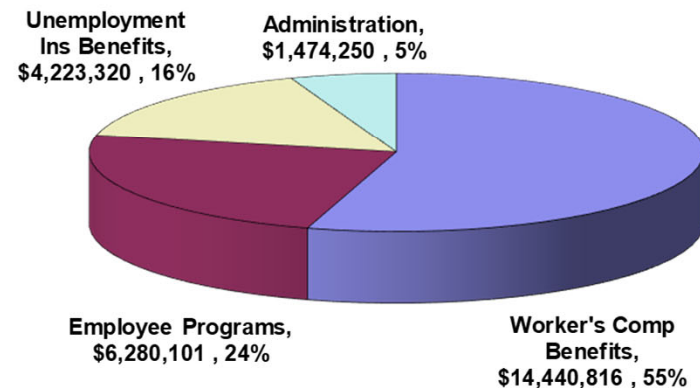
	<u>FY 2022</u>	<u>FY 2023</u>
1. % of certificates issued within 5 calendar days where list of eligibles exists	94	94
2. % of certificates issued within 95 calendar days where list of eligibles does not exist	70	70
3. % contract grievances settled without third party assistance	90	90

### **FB 2021-2023 Operating Budget by Major Program Area**

#### **FY 2022**



#### **FY 2023**



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

**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  
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE												
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS





## **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
<b>MEASURES OF EFFECTIVENESS</b>								
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
<b>PROGRAM TARGET GROUPS</b>								
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
<b>PROGRAM ACTIVITIES</b>								
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
<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 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

11 03 05 01

- 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**

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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.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

HRD191  
11030502  
SUPPORTING SERVICES - HUMAN RESOURCES DEV

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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
<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	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
<b>PROGRAM ACTIVITIES</b>								
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
<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**

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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:

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- Change in workforce and expectations of employment.
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### **H. Discussion of Program Revenues**

Not applicable.

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

Not applicable.

### **J. Further Considerations**

None.