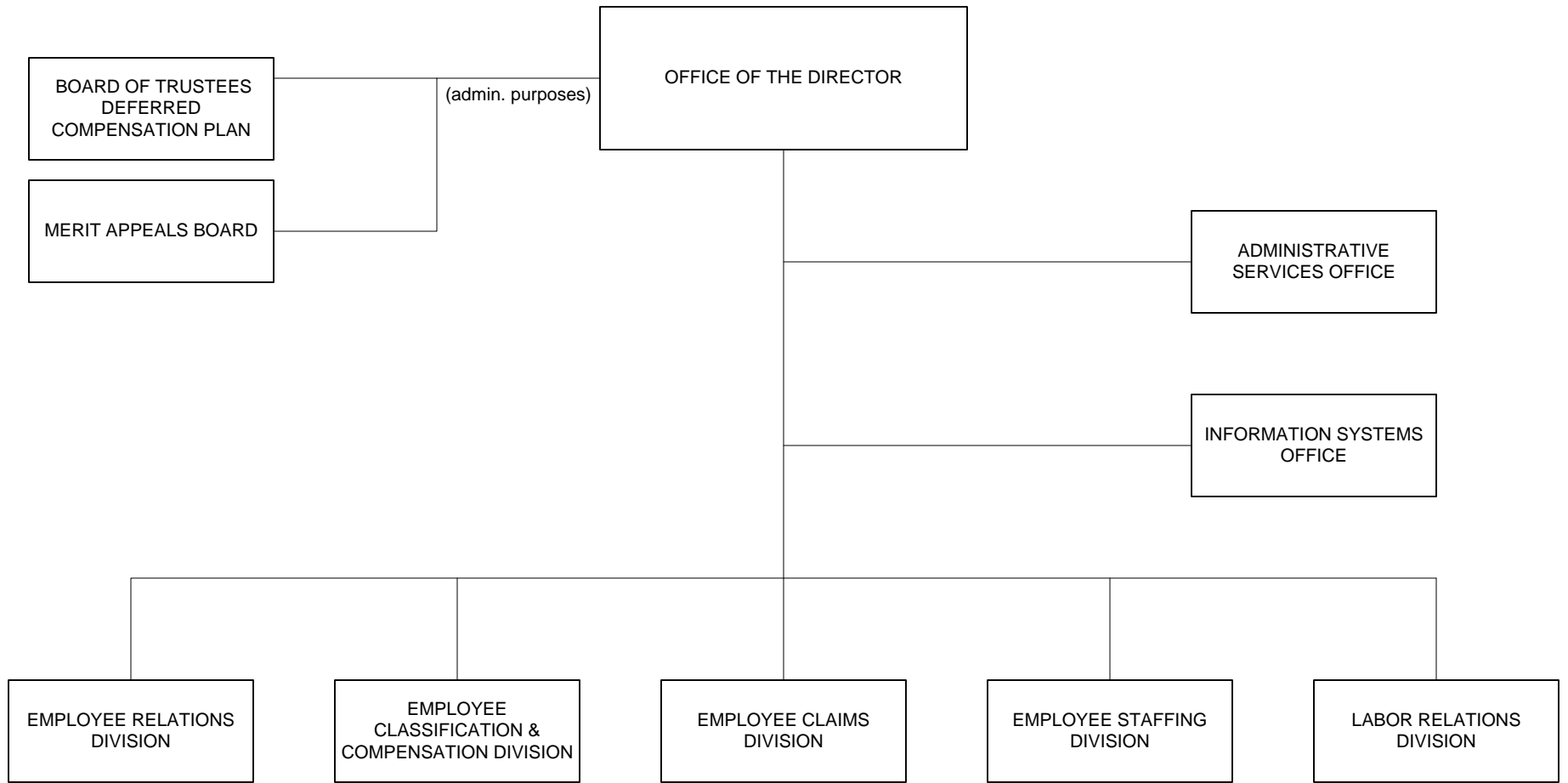




**Department of Human Resources
Development**

STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
ORGANIZATION CHART



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

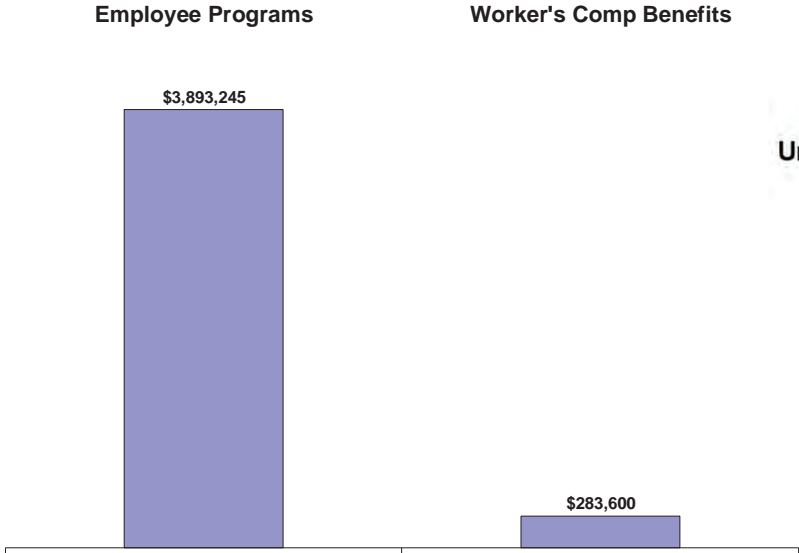
Mission Statement

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.

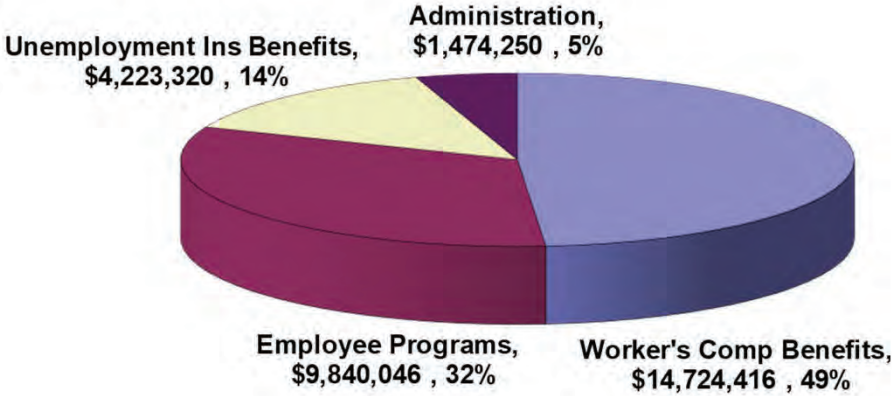
Department Goals

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 2023 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2023 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**

Funding Sources:	Positions		Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts	Adjustments	Adjustments	FY 2022	FY 2023
			FY 2022	FY 2023				
	Perm		85.00	85.00	-	6.00	85.00	91.00
	Temp		-	-	-	-	-	-
General Funds	\$		19,583,703	19,583,703	-	4,176,845	19,583,703	23,760,548
	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
Special Funds	\$		700,000	700,000	-	-	700,000	700,000
	Perm		2.00	2.00	-	-	2.00	2.00
	Temp		-	-	-	-	-	-
Interdepartmental Transfers	\$		5,166,134	5,166,134	-	-	5,166,134	5,166,134
	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
American Rescue Plan Fds	\$		582,775	635,350	-	-	582,775	635,350
	Perm		87.00	87.00	-	6.00	87.00	93.00
	Temp		-	-	-	-	-	-
Total Requirements	\$		26,032,612	26,085,187	-	4,176,845	26,032,612	30,262,032

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds \$80,000 for licenses and user login improvements for the Learning Management System.
2. Adds \$283,600 for a new Workers' Compensation Claims Management System.
3. Adds 3.00 permanent positions and \$131,622 for the Employee Classification and Compensation Division.
4. Adds 3.00 permanent positions and \$3,681,623 for Student Helper/Intern and Kuana'ike Programs.

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

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 23 unless otherwise noted)
None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-11
GOVERNMENT-WIDE SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	87.00*		87.00*	87.00*	6.00*	93.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,407,637		7,407,637	7,407,637	3,810,245	11,217,882	14,815,274	18,625,519	
OTH CURRENT EXPENSES	18,624,975		18,624,975	18,677,550	363,600	19,041,150	37,302,525	37,666,125	
EQUIPMENT					3,000	3,000		3,000	
TOTAL OPERATING COST	26,032,612		26,032,612	26,085,187	4,176,845	30,262,032	52,117,799	56,294,644	8.01
BY MEANS OF FINANCING	85.00*		85.00*	85.00*	6.00*	91.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,583,703		19,583,703	19,583,703	4,176,845	23,760,548	39,167,406	43,344,251	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,166,134		5,166,134	5,166,134		5,166,134	10,332,268	10,332,268	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
A R P FUNDS	582,775		582,775	635,350		635,350	1,218,125	1,218,125	
TOTAL PERM POSITIONS	87.00*		87.00*	87.00*	6.00*	93.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	26,032,612		26,032,612	26,085,187	4,176,845	30,262,032	52,117,799	56,294,644	8.01

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-1103
GENERAL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	87.00*	*	87.00*	87.00*	6.00*	93.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,407,637		7,407,637	7,407,637	3,810,245	11,217,882	14,815,274	18,625,519	
OTH CURRENT EXPENSES	18,624,975		18,624,975	18,677,550	363,600	19,041,150	37,302,525	37,666,125	
EQUIPMENT					3,000	3,000		3,000	
TOTAL OPERATING COST	26,032,612		26,032,612	26,085,187	4,176,845	30,262,032	52,117,799	56,294,644	8.01
BY MEANS OF FINANCING	85.00*	*	85.00*	85.00*	6.00*	91.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,583,703	*	19,583,703	19,583,703	4,176,845	23,760,548	39,167,406	43,344,251	
	**	**	**	**	**	**	**	**	**
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	5,166,134	*	5,166,134	5,166,134		5,166,134	10,332,268	10,332,268	
	**	**	**	**	**	**	**	**	**
A R P FUNDS	582,775		582,775	635,350		635,350	1,218,125	1,218,125	
TOTAL PERM POSITIONS	87.00*	*	87.00*	87.00*	6.00*	93.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	26,032,612		26,032,612	26,085,187	4,176,845	30,262,032	52,117,799	56,294,644	8.01

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HRD-
110305
PERSONNEL SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	87.00*		87.00*	87.00*	6.00*	93.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,407,637		7,407,637	7,407,637	3,810,245	11,217,882	14,815,274	18,625,519	
OTH CURRENT EXPENSES	18,624,975		18,624,975	18,677,550	363,600	19,041,150	37,302,525	37,666,125	
EQUIPMENT					3,000	3,000		3,000	
TOTAL OPERATING COST	26,032,612		26,032,612	26,085,187	4,176,845	30,262,032	52,117,799	56,294,644	8.01
BY MEANS OF FINANCING	85.00*		85.00*	85.00*	6.00*	91.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,583,703		19,583,703	19,583,703	4,176,845	23,760,548	39,167,406	43,344,251	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	5,166,134		5,166,134	5,166,134		5,166,134	10,332,268	10,332,268	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	582,775		582,775	635,350		635,350	1,218,125	1,218,125	
TOTAL PERM POSITIONS	87.00*		87.00*	87.00*	6.00*	93.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	26,032,612		26,032,612	26,085,187	4,176,845	30,262,032	52,117,799	56,294,644	8.01

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: HRD-102
 PROGRAM STRUCTURE NO: 11030501
 PROGRAM TITLE:

WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	78.00*		78.00*	78.00*	6.00*	84.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,481,896		6,481,896	6,481,896	3,810,245	10,292,141	12,963,792	16,774,037	
OTH CURRENT EXPENSES	18,076,466		18,076,466	18,129,041	363,600	18,492,641	36,205,507	36,569,107	
EQUIPMENT					3,000	3,000		3,000	
TOTAL OPERATING COST	24,558,362		24,558,362	24,610,937	4,176,845	28,787,782	49,169,299	53,346,144	8.49
BY MEANS OF FINANCING	76.00*		76.00*	76.00*	6.00*	82.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	18,109,453		18,109,453	18,109,453	4,176,845	22,286,298	36,218,906	40,395,751	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	5,166,134		5,166,134	5,166,134		5,166,134	10,332,268	10,332,268	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	582,775		582,775	635,350		635,350	1,218,125	1,218,125	
TOTAL PERM POSITIONS	78.00*		78.00*	78.00*	6.00*	84.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,558,362		24,558,362	24,610,937	4,176,845	28,787,782	49,169,299	53,346,144	8.49

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: HRD 102

Program Structure Level: 11 03 05 01

Program Title: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

A. Program Objective

To support program objectives through recruitment and retention of a qualified workforce within applicable fiscal and operational constraints. This includes recruitment activities for civil service positions; providing support for personnel actions that are necessary as a result of the State's fiscal status; classifying positions based on the duties and responsibilities; identifying, 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

1. Adds \$80,000 for additional licenses for the learning management system (LMS) and to streamline the log in process.
2. Adds 2.00 permanent positions and \$65,136 for the Employee Classification program.
3. Adds \$283,600 for a workers' compensation claims management system.
4. Adds 1.00 permanent position and \$66,486 for the Administrative Assistant pursuant to Act 57, SLH 2019.
5. Adds 3.00 permanent positions and \$3,681,623 for the Student Helper/Intern and Kuana'ike programs.

C. Reasons for Request

1. Funding for the LMS will allow us to: (a) increase the number of licenses to accommodate all non-email users, and employees in temporary and exempt positions regardless of the length of their appointment; and (b) implement a solution to activate a unique user ID system that will follow the employee regardless of transfer within the Executive Branch.
2. Positions and funding for the Employee Classification program are necessary to help address the workload in an adequate and timely manner; and to train and develop State human resource professionals in classification.

3. The department is responsible for administering the State's centralized, self-insured workers' compensation program, which covers all State Executive Branch agencies (except the Department of Education, University of Hawaii, and Hawaii Health Systems Corporation), Charter Schools, Hawaii Public Housing Authority, and the Legislature. Funding for an integrated workers' compensation claims management system will allow the department to maximize the use of available technology to improve the claims management process and make claims handling more efficient.

4. Position and funding for the Administrative Assistant is necessary to provide the department with the staff it needs to fulfill its statutory duties pursuant to Act 57, SLH 2019. The Administrative Assistant is integral to the department's operations and services provided to other State agencies.

5. Positions and funding for the Student Helper/Intern and Kuana'ike programs will provide State Executive Branch departments with learning and development resources for our future workforce and leaders.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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 2022			FY 2023			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	925,741		925,741	925,741		925,741	1,851,482	1,851,482	
OTH CURRENT EXPENSES	548,509		548,509	548,509		548,509	1,097,018	1,097,018	
TOTAL OPERATING COST	1,474,250		1,474,250	1,474,250		1,474,250	2,948,500	2,948,500	0.00
BY MEANS OF FINANCING									
	9.00*		9.00*	9.00*		9.00*			
	**	*	**	**	*	**	**	*	**
GENERAL FUND	1,474,250		1,474,250	1,474,250		1,474,250	2,948,500	2,948,500	
TOTAL PERM POSITIONS	9.00*		9.00*	9.00*		9.00*			
TOTAL TEMP POSITIONS	**	*	**	**	*	**	**	*	**
TOTAL PROGRAM COST	1,474,250		1,474,250	1,474,250		1,474,250	2,948,500	2,948,500	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	87.00*		87.00*	87.00*	6.00*	93.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,407,637		7,407,637	7,407,637	3,810,245	11,217,882	14,815,274	18,625,519	
OTH CURRENT EXPENSES	18,624,975		18,624,975	18,677,550	363,600	19,041,150	37,302,525	37,666,125	
EQUIPMENT					3,000	3,000		3,000	
TOTAL OPERATING COST	26,032,612		26,032,612	26,085,187	4,176,845	30,262,032	52,117,799	56,294,644	8.01
BY MEANS OF FINANCING	85.00*		85.00*	85.00*	6.00*	91.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	19,583,703		19,583,703	19,583,703	4,176,845	23,760,548	39,167,406	43,344,251	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	5,166,134		5,166,134	5,166,134		5,166,134	10,332,268	10,332,268	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
A R P FUNDS	582,775		582,775	635,350		635,350	1,218,125	1,218,125	
TOTAL PERM POSITIONS	87.00*		87.00*	87.00*	6.00*	93.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,032,612		26,032,612	26,085,187	4,176,845	30,262,032	52,117,799	56,294,644	8.01