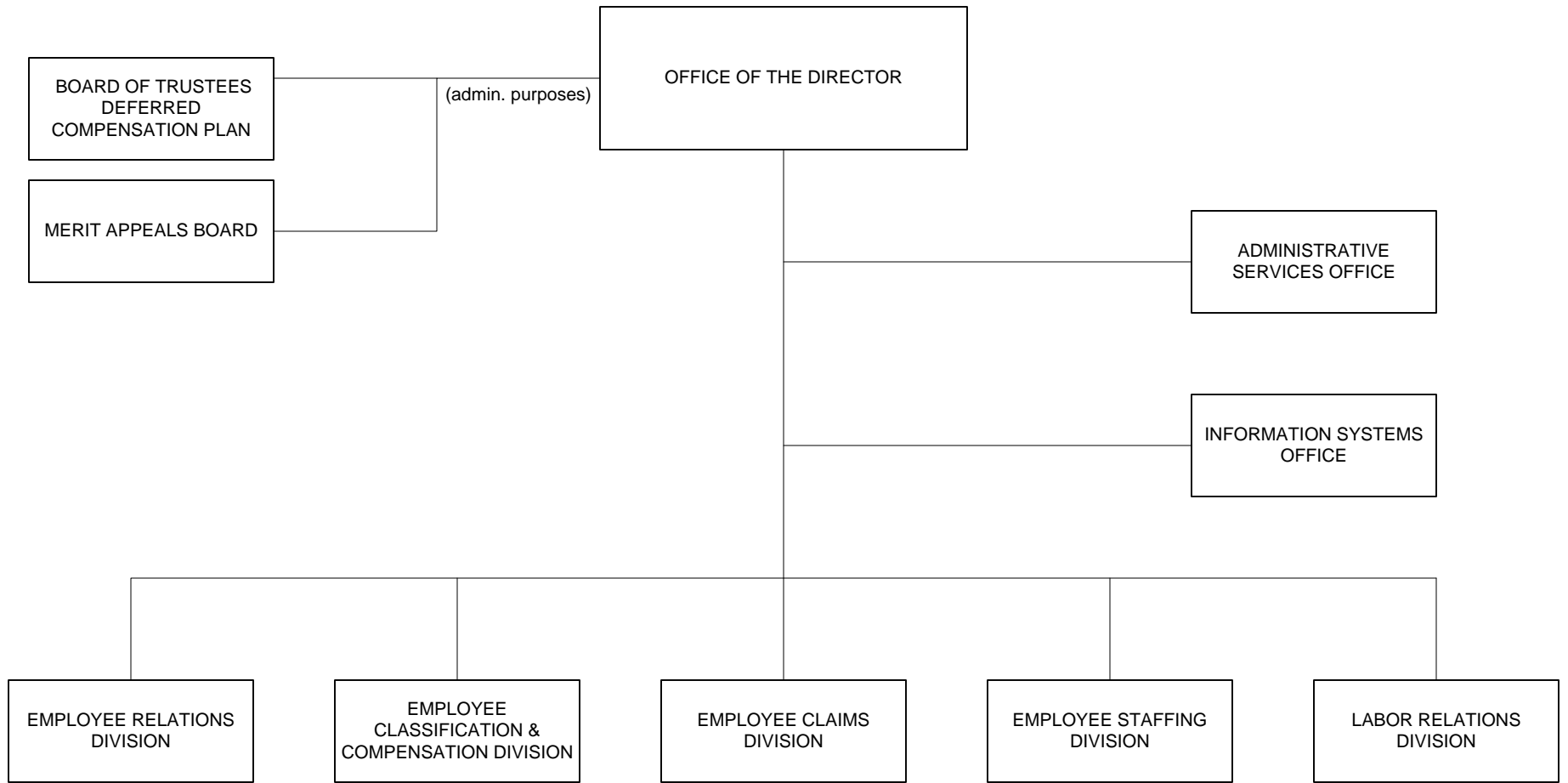




**Department of Human Resources
Development**

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.

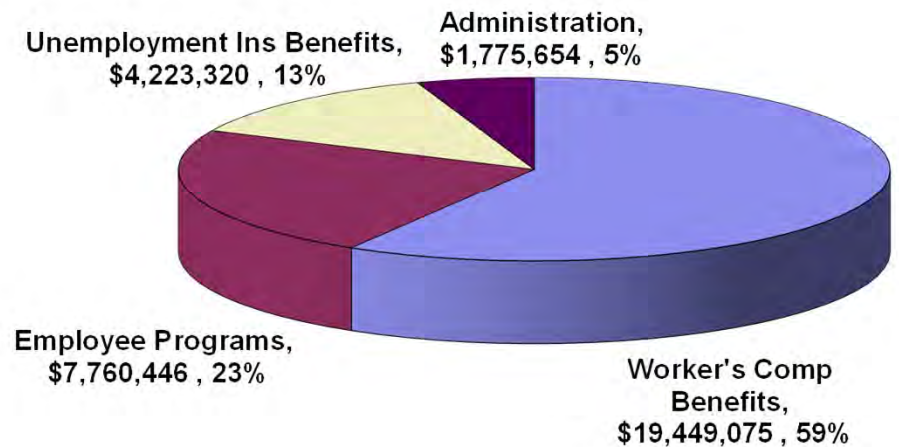
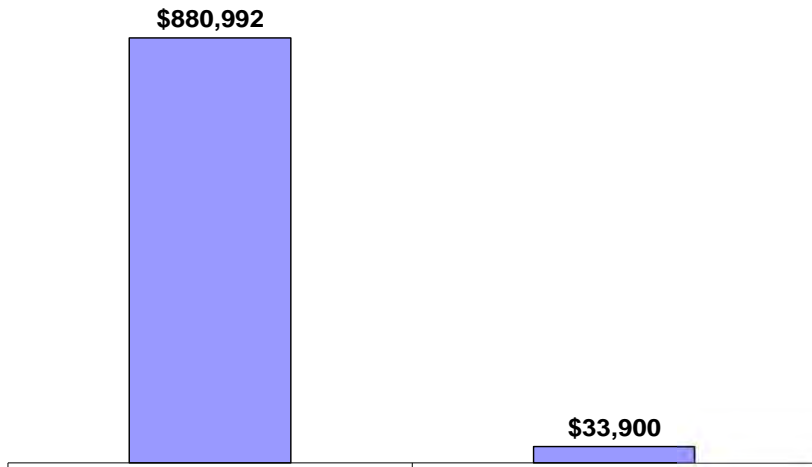
Department Goals

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 2025 Supplemental Operating Budget
Adjustments by Major Program**

**FY 2025 Supplemental
Operating Budget**

Employee Programs Worker's Comp Benefits



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 the Human Resources Development
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	94.00	94.00		4.00	94.00	98.00
		Temp	-	-		-	-	-
	General Funds	\$	28,269,622	26,390,623		939,892	28,269,622	27,330,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	700,000	700,000		-	700,000	700,000
		Perm	2.00	2.00		-	2.00	2.00
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,173,326	5,177,980		-	5,173,326	5,177,980
		Perm	96.00	96.00	-	4.00	96.00	100.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	34,142,948	32,268,603	-	939,892	34,142,948	33,208,495

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds 5.00 permanent positions and \$730,080 for state employee/intern recruitment, job fairs, and multi-media public outreach by the Employee Staffing Division for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
2. Adds 1.00 permanent position and \$71,016 for administration of statewide pre-tax employee benefits, telework program guidelines, and benefits program research by the Employee Assistance Office for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
3. Adds \$79,896 for full-year funding for 2.00 Human Resources Specialists for the Classification Branch for the Work Force Attraction, Selection, Classification, and Effectiveness Program.

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

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-11
GOVERNMENT-WIDE SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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*	4.00*	100.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,425,748		8,425,748	8,701,403	539,892	9,241,295	17,127,151	17,667,043	
OTH CURRENT EXPENSES	22,861,045		22,861,045	23,567,200	400,000	23,967,200	46,428,245	46,828,245	
EQUIPMENT	2,856,155		2,856,155				2,856,155	2,856,155	
TOTAL OPERATING COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42
BY MEANS OF FINANCING	94.00*		94.00*	94.00*	4.00*	98.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	28,269,622		28,269,622	26,390,623	939,892	27,330,515	54,660,245	55,600,137	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,173,326		5,173,326	5,177,980		5,177,980	10,351,306	10,351,306	
TOTAL PERM POSITIONS	96.00*		96.00*	96.00*	4.00*	100.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HRD-
1103
GENERAL SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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*	4.00*	100.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,425,748		8,425,748	8,701,403	539,892	9,241,295	17,127,151	17,667,043	
OTH CURRENT EXPENSES	22,861,045		22,861,045	23,567,200	400,000	23,967,200	46,428,245	46,828,245	
EQUIPMENT	2,856,155		2,856,155				2,856,155	2,856,155	
TOTAL OPERATING COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42
BY MEANS OF FINANCING	94.00*		94.00*	94.00*	4.00*	98.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	28,269,622		28,269,622	26,390,623	939,892	27,330,515	54,660,245	55,600,137	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,173,326		5,173,326	5,177,980		5,177,980	10,351,306	10,351,306	
TOTAL PERM POSITIONS	96.00*		96.00*	96.00*	4.00*	100.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HRD-
110305
PERSONNEL SERVICES**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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*	4.00*	100.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,425,748		8,425,748	8,701,403	539,892	9,241,295	17,127,151	17,667,043	
OTH CURRENT EXPENSES	22,861,045		22,861,045	23,567,200	400,000	23,967,200	46,428,245	46,828,245	
EQUIPMENT	2,856,155		2,856,155				2,856,155	2,856,155	
TOTAL OPERATING COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42
BY MEANS OF FINANCING	94.00*		94.00*	94.00*	4.00*	98.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	28,269,622		28,269,622	26,390,623	939,892	27,330,515	54,660,245	55,600,137	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,173,326		5,173,326	5,177,980		5,177,980	10,351,306	10,351,306	
TOTAL PERM POSITIONS	96.00*		96.00*	96.00*	4.00*	100.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	83.00*		83.00*	83.00*	6.00*	89.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,257,703		7,257,703	7,499,258	539,892	8,039,150	14,756,961	15,296,853	
OTH CURRENT EXPENSES	22,098,691		22,098,691	23,018,691	375,000	23,393,691	45,117,382	45,492,382	
TOTAL OPERATING COST	29,356,394		29,356,394	30,517,949	914,892	31,432,841	59,874,343	60,789,235	1.53
BY MEANS OF FINANCING	81.00*		81.00*	81.00*	6.00*	87.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,483,068		23,483,068	24,639,969	914,892	25,554,861	48,123,037	49,037,929	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,173,326		5,173,326	5,177,980		5,177,980	10,351,306	10,351,306	
TOTAL PERM POSITIONS	83.00*		83.00*	83.00*	6.00*	89.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	29,356,394		29,356,394	30,517,949	914,892	31,432,841	59,874,343	60,789,235	1.53

**Narrative for Supplemental Budget Requests
FY 2025**

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 \$79,896 for full-year funding of two positions in the Employee Classification program.
2. Adds \$33,900 to fully fund a Human Resources Specialist V (HRS V) position transferred from the Hawaii State Public Libraries System (HSPLS) pursuant to Act 146, SLH 2023, to administer workers' compensation claims.
3. Adds 5.00 permanent positions and \$730,080 for the Employee Staffing Division and increased recruitment efforts.
4. Adds 1.00 permanent position and \$71,016 for the employee benefits and telework programs.

C. Reasons for Request

1. Full-year funding of \$79,896 is necessary to fund the two half-year funded permanent HRS V positions authorized by Act 248, SLH 2022, within the Employee Classification and Compensation Branch. Providing the remaining funding will help to address workload in an adequate and timely manner. The positions received \$74,976 of non-recurring funds in FY 24 to cover the second half of the FY 24's salary in Act 164, SLH 2023. As these positions were filled in January 2023, the Department of Human Resources Development (DHRD) is requesting funding to continue the work the Classification Branch has started.

2. Act 146, SLH 2023, transferred approximately \$37,116 from HSPLS to DHRD's base budget to partially fund 1.0 permanent HRS V position to administer HSPLS' workers' compensation claims. Act 146 additionally appropriated \$80,000 in general funds for FY 24 (only) for the position's salary and benefits. DHRD is requesting to sufficiently fund this permanent position beyond the FY 24 period. The \$33,900 request together with the \$37,116 in existing funding would provide \$71,016 (SR24, Step D) in funding for the position.

3. It is essential for DHRD to have adequate levels of staffing to administer the State's recruitment process. We anticipate the 5.00 HRS V positions will be used to increase DHRD's capacity to screen applicants. Without adequate staffing, the recruitment of employees to State positions, and reversing the trend of rising vacancy rates within the Executive Branch, will remain a challenge. The \$730,080 calculates to \$355,080 in funding for the 5.00 positions (SR24, Step D) and \$375,000 in recruitment advertising, marketing and promotion funds.

4. The 1.00 position and its \$71,016 funding (HRS V, SR24, Step D) will: provide the Employee Assistance Office (EAO) with the resources to advise departments on the telework program guidelines and best practices, and to collect data to facilitate implementation; provide the EAO with the necessary staff resources to ensure the current pre-tax benefit programs function smoothly and in compliance with federal and State laws, rules and regulations; provide guidance to ensure consistent application of rules, policy and guidelines of various benefit programs; participate in employee studies; and conduct research on other available benefit options to determine the feasibility of such benefit programs to attract and retain employees. With limited staff resources of five employees in the EAO Benefits Office, it is difficult to meet new requirements and challenges that arise with the ever-changing landscape in the benefits area.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-191
11030502
SUPPORTING SERVICES - HUMAN RESOURCES DEV

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	-2.00*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,168,045		1,168,045	1,202,145		1,202,145	2,370,190	2,370,190	
OTH CURRENT EXPENSES	762,354		762,354	548,509	25,000	573,509	1,310,863	1,335,863	
EQUIPMENT	2,856,155		2,856,155				2,856,155	2,856,155	
TOTAL OPERATING COST	4,786,554		4,786,554	1,750,654	25,000	1,775,654	6,537,208	6,562,208	0.38
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	-2.00*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,786,554		4,786,554	1,750,654	25,000	1,775,654	6,537,208	6,562,208	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	-2.00*	11.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,786,554		4,786,554	1,750,654	25,000	1,775,654	6,537,208	6,562,208	0.38

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: HRD 191

Program Structure Level: 11 03 05 02

Program Title: SUPPORTING SERVICES - HUMAN RESOURCES DEV

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative support services.

B. Description of Request

1. Adds \$25,000 for Department of Human Resources Development (DHRD) employee training and memberships.
2. Deletes 2.00 unfunded positions.

C. Reasons for Request

1. Funding will support our employees with DHRD specific professional development, training opportunities and membership dues for human resources professional organizations. As DHRD is expected to be the State authority in human resources and to provide support and guidance to Executive Branch agencies, there is a pressing need for training of our own employees to maintain that expertise. As we hire new staff, they will also need to be trained on DHRD specific programs including NEOGOV (recruitment, onboarding) and Human Resource Management System (HRMS) query training, and pay equity training. DHRD's anticipated expanded capabilities, such as through the potential addition of an online performance appraisal system to NEOGOV, will require additional training resources.

2. This request deletes 2.00 unfunded positions (Position Nos. (PN) 38700D and 49540D) that were originally provided as duplicate position numbers to PNs 38700 and 49540. DHRD subsequently added the "D" label to distinguish the duplicate from the original. These positions were provided under Act 164, SLH 2023; however, funding for the positions were vetoed. The original positions with PNs 38700 and 49540 should remain, and we are requesting deletion of the duplicate positions (PNs 38700D and 49540D).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM COSTS	FY 2024			FY 2025			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*	4.00*	100.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,425,748		8,425,748	8,701,403	539,892	9,241,295	17,127,151	17,667,043	
OTH CURRENT EXPENSES	22,861,045		22,861,045	23,567,200	400,000	23,967,200	46,428,245	46,828,245	
EQUIPMENT	2,856,155		2,856,155				2,856,155	2,856,155	
TOTAL OPERATING COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42
BY MEANS OF FINANCING	94.00*		94.00*	94.00*	4.00*	98.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	28,269,622		28,269,622	26,390,623	939,892	27,330,515	54,660,245	55,600,137	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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	5,173,326		5,173,326	5,177,980		5,177,980	10,351,306	10,351,306	
TOTAL PERM POSITIONS	96.00*		96.00*	96.00*	4.00*	100.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42