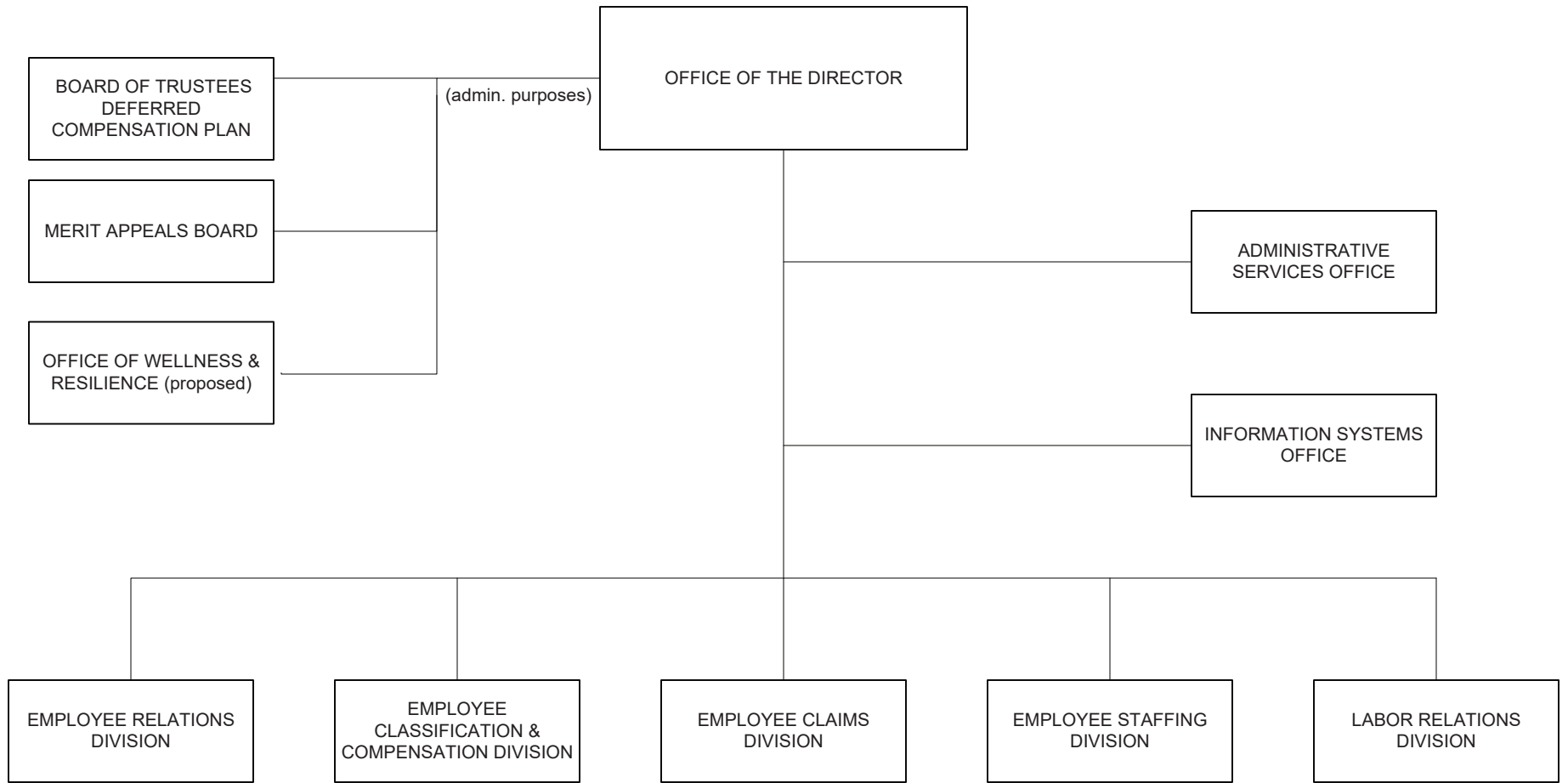




**Department of Human Resources
Development**

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.

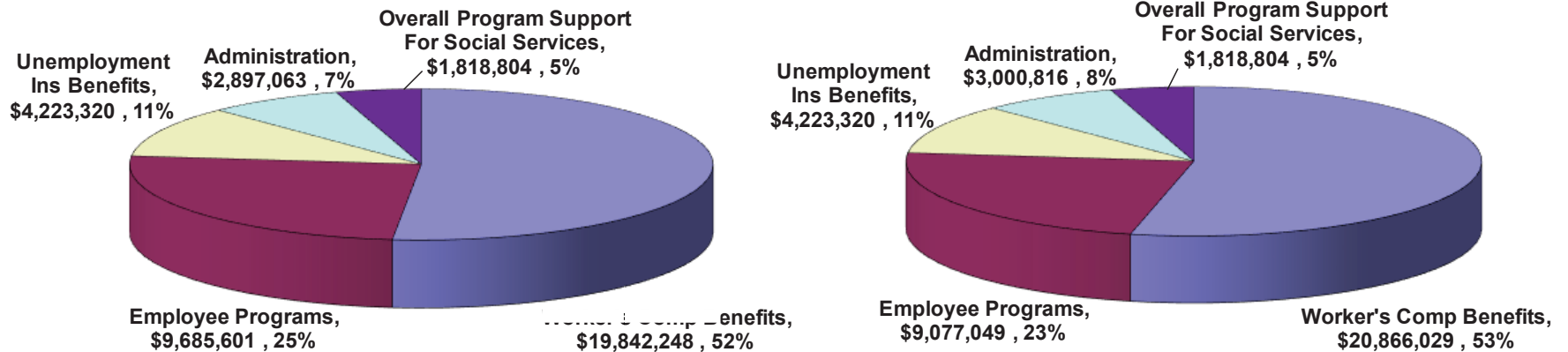
Department Goals

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 2026</u>	<u>FY 2027</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 2025-2027 Operating Budget by Major Program Area



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.
- 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.
- Works to strengthen the State's systems and services, using healing-centered principles as strategies to make Hawaii a trauma-informed state.
- 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.
- 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 programs in the following major program areas:

Government-Wide Support

HRD 102 Work Force Attraction, Selection, Classification, and Effectiveness
HRD 191 Supporting Services - Human Resources Development

Social Services

HRD 200 Office of Wellness and Resilience

**Department of Human Resources Development
(Operating Budget)**

		Budget Base FY 2026	Budget Base FY 2027	FY 2026	FY 2027
Funding Sources:	Perm Positions	100.00	100.00	121.00	121.00
	Temp Positions	-		-	
General Funds	\$	22,286,988	22,286,988	32,588,875	33,107,857
	Perm Positions	-		-	
	Temp Positions	-		-	
Special Funds	\$	700,000	700,000	700,000	700,000
	Perm Positions	2.00	2.00	2.00	2.00
	Temp Positions	-		-	
Interdepartmental Transfers	\$	5,178,161	5,178,161	5,178,161	5,178,161
		102.00	102.00	123.00	123.00
		-		-	
Total Requirements		28,165,149	28,165,149	38,467,036	38,986,018

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

1. Adds \$5,491,297 for FY 26 and \$6,515,078 for FY 27 for workers' compensation claims.
2. Adds \$1,000,000 for FY 26 for civil service position classification and compensation study.
3. Transfers in 6.00 permanent positions and \$470,000 for FY 26 and FY 27 from the Office of the Governor to the Department of Human Resources Development for the Office of Wellness and Resilience.
4. Adds 6.00 permanent positions and \$876,000 for FY 26 and FY 27 for the State of Well-Being Project from Act 106, SLH 2024.
5. Adds \$581,321 for FY 26 and FY 27 for payroll budget adjustments.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	96.00*	102.00*	123.00*	123.00*	123.0*	123.0*	123.0*	123.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,371,455	9,383,327	11,350,014	11,697,662	11,700	11,700	11,700	11,700
OTHER CURRENT EXPENSES	17,896,223	23,992,200	26,840,922	27,038,356	27,039	27,039	27,039	27,039
EQUIPMENT	1,701,370		276,100	250,000				
TOTAL OPERATING COST	25,969,048	33,375,527	38,467,036	38,986,018	38,739	38,739	38,739	38,739
BY MEANS OF FINANCING								
	94.00*	100.00*	121.00*	121.00*	121.0*	121.0*	121.0*	121.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	25,579,177	27,497,547	32,588,875	33,107,857	32,861	32,861	32,861	32,861
	**	**	**	**	**	**	**	**
SPECIAL FUND	116,673	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	273,198	5,177,980	5,178,161	5,178,161	5,178	5,178	5,178	5,178
TOTAL PERM POSITIONS	96.00*	102.00*	123.00*	123.00*	123.0*	123.0*	123.0*	123.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,969,048	33,375,527	38,467,036	38,986,018	38,739	38,739	38,739	38,739

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

	<u>FY 2026</u>	<u>FY 2027</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
	<hr/>	
Total Requirements	-	-
	<hr/> <hr/>	

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)
None.



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: 06
 PROGRAM TITLE: SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	0.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES			993,276	993,276	994	994	994	994
OTHER CURRENT EXPENSES			825,528	825,528	826	826	826	826
TOTAL OPERATING COST	0	0	1,818,804	1,818,804	1,820	1,820	1,820	1,820
BY MEANS OF FINANCING								
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND			1,818,804	1,818,804	1,820	1,820	1,820	1,820
TOTAL PERM POSITIONS	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST			1,818,804	1,818,804	1,820	1,820	1,820	1,820

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: 0604
 PROGRAM TITLE: OVERALL PRGM SUPPT FOR SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	0.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES			993,276	993,276	994	994	994	994
OTHER CURRENT EXPENSES			825,528	825,528	826	826	826	826
TOTAL OPERATING COST	0	0	1,818,804	1,818,804	1,820	1,820	1,820	1,820
BY MEANS OF FINANCING								
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND			1,818,804	1,818,804	1,820	1,820	1,820	1,820
TOTAL PERM POSITIONS	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST			1,818,804	1,818,804	1,820	1,820	1,820	1,820

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: HRD200
 PROGRAM STRUCTURE NO: 060409
 PROGRAM TITLE: OFFICE OF WELLNESS AND RESILIENCE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	0.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES			993,276	993,276	994	994	994	994
OTHER CURRENT EXPENSES			825,528	825,528	826	826	826	826
TOTAL OPERATING COST	0	0	1,818,804	1,818,804	1,820	1,820	1,820	1,820
BY MEANS OF FINANCING								
	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND			1,818,804	1,818,804	1,820	1,820	1,820	1,820
TOTAL PERM POSITIONS	*	*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST			1,818,804	1,818,804	1,820	1,820	1,820	1,820

PROGRAM ID: **HRD200**
 PROGRAM STRUCTURE: **060409**
 PROGRAM TITLE: **OFFICE OF WELLNESS AND RESILIENCE**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. # COMM PARTNS COLLABORATED WITH OWR	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. # GOV PRTNS OWR WRKD TO STRENGTHEN TIC	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. # RESCH PROJ OWR COLLABORATED ON	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. # LEGI/PROG POL OWR INFRMD/SUPP TIC, MH, WELL/RES	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
<u>PROGRAM TARGET GROUPS</u>								
1. # STATE EMPLOYEES AND COUNTY EMPLOYEES	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. # COMMUNITY PARTNERS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
<u>PROGRAM ACTIVITIES</u>								
1. # INTER-ORG AND/OR CROSS-AGENCY MTGS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. # TRNG/WEBINARS FOR GOVT, COMMUNITY, KEY STAKEHLTD	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. # SPKING AND PUBLIC OUTREACH ENGMTS BY STAFF	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA

Program Plan Narrative

A. Statement of Program Objectives

The Office of Wellness and Resilience (OWR) works to strengthen the State's systems and services, using healing-centered principles as strategies to make Hawaii a trauma-informed state. The OWR's core functions are data and assessment, policy and program development, training and technical assistance, and partnership and collaboration.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The OWR's requests include:

1. Transfer in 6.00 permanent positions and \$470,000 in FY 26 and FY 27 in general funds from the Office of the Governor to the Department of Human Resources Development (DHRD) for OWR, established pursuant to Act 291, SLH 2022, to support the statewide framework developed by the Trauma-Informed Care Task Force.
2. Adds 6.00 permanent positions and \$876,000 in FY 26 and FY 27 in general funds for the State of Well-Being Program, established pursuant to Act 106, SLH 2024.
3. Adds \$424,528 in FY 26 and FY 27 in general funds for other current expenses for the OWR.
4. Adds \$48,276 in FY 26 and FY 27 in general funds for collective bargaining adjustments for OWR employees.

C. Description of Activities Performed

The OWR's activities performed include:

1. Data and Assessment: Gather data from State departments and the people of Hawaii to assess wellness and resilience across the islands.
2. Policy and Program Development: Supports State departments in implementing trauma-informed and resilience-based policies and practices. Develops and implements best practices in trauma-informed care, wellness, and resilience.

3. Training and Technical Assistance: Provides training and technical assistance to State departments, county agencies, non-profits, and other agency leadership to assist with their reform efforts to address trauma-informed care within their divisions. Provides continuous training and technical assistance to State departments and other organizations to sustain their trauma-informed care goals.

4. Partnership and Collaboration: Collaborates and partners with entities and individuals in the public and private sectors to achieve its outcomes. Serves as a convenor, facilitator, and/or coordinator of groups to promote community engagement, community organizing, and coalition building around issues related to trauma, wellness, and resilience.

D. Statement of Key Policies Pursued

Through community feedback and meetings, the OWR has pursued policies to inform the State departments on trauma-informed care. Legislative policies have been introduced and passed during legislative sessions. To date, there were four legislative acts signed into law, one Executive Order, multiple bills, and agency policies that have been informed, authored, and championed by the OWR in the less than two years OWR has been in existence.

E. Identification of Important Program Relationships

OWR has created contracts with the Universities of Hawaii and Connecticut, Harvard Baker Center for Children and Families, EPIC Ohana, SAS services, Ku-A-Kanaka, and SigBee. In addition, formal relationships (i.e., Memorandum of Agreements) have been established with the Departments of Human Services, Health, and Corrections and Rehabilitation. OWR works with community stakeholders, county agencies, non-profit organizations, private entities, grassroots and philanthropic organizations towards achieving collective impact.

F. Description of Major External Trends Affecting the Program

Increases in violence and mental health trends impact the need to address trauma. Efforts to decrease negative impacts on our collective wellness and resilience in arenas such as natural and man-made disasters, climate change, community violence, historical trauma, and impacts of social determinants of health are focal areas for the OWR.

Program Plan Narrative

HRD200: OFFICE OF WELLNESS AND RESILIENCE

06 04 09

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

Not applicable.

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:
 PROGRAM STRUCTURE NO: 11
 PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	96.00*	102.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,371,455	9,383,327	10,356,738	10,704,386	10,706	10,706	10,706	10,706
OTHER CURRENT EXPENSES	17,896,223	23,992,200	26,015,394	26,212,828	26,213	26,213	26,213	26,213
EQUIPMENT	1,701,370		276,100	250,000				
TOTAL OPERATING COST	25,969,048	33,375,527	36,648,232	37,167,214	36,919	36,919	36,919	36,919
BY MEANS OF FINANCING								
	94.00*	100.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	25,579,177	27,497,547	30,770,071	31,289,053	31,041	31,041	31,041	31,041
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	116,673	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	273,198	5,177,980	5,178,161	5,178,161	5,178	5,178	5,178	5,178
TOTAL PERM POSITIONS	96.00*	102.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,969,048	33,375,527	36,648,232	37,167,214	36,919	36,919	36,919	36,919

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	96.00*	102.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,371,455	9,383,327	10,356,738	10,704,386	10,706	10,706	10,706	10,706
OTHER CURRENT EXPENSES	17,896,223	23,992,200	26,015,394	26,212,828	26,213	26,213	26,213	26,213
EQUIPMENT	1,701,370		276,100	250,000				
TOTAL OPERATING COST	25,969,048	33,375,527	36,648,232	37,167,214	36,919	36,919	36,919	36,919
BY MEANS OF FINANCING	94.00*	100.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	25,579,177	27,497,547	30,770,071	31,289,053	31,041	31,041	31,041	31,041
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	116,673	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	273,198	5,177,980	5,178,161	5,178,161	5,178	5,178	5,178	5,178
TOTAL PERM POSITIONS	96.00*	102.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,969,048	33,375,527	36,648,232	37,167,214	36,919	36,919	36,919	36,919

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	96.00*	102.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,371,455	9,383,327	10,356,738	10,704,386	10,706	10,706	10,706	10,706
OTHER CURRENT EXPENSES	17,896,223	23,992,200	26,015,394	26,212,828	26,213	26,213	26,213	26,213
EQUIPMENT	1,701,370		276,100	250,000				
TOTAL OPERATING COST	25,969,048	33,375,527	36,648,232	37,167,214	36,919	36,919	36,919	36,919
BY MEANS OF FINANCING								
	94.00*	100.00*	109.00*	109.00*	109.0*	109.0*	109.0*	109.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	25,579,177	27,497,547	30,770,071	31,289,053	31,041	31,041	31,041	31,041
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	116,673	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	273,198	5,177,980	5,178,161	5,178,161	5,178	5,178	5,178	5,178
TOTAL PERM POSITIONS	96.00*	102.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,969,048	33,375,527	36,648,232	37,167,214	36,919	36,919	36,919	36,919

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	83.00*	91.00*	99.00*	99.00*	99.0*	99.0*	99.0*	99.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,504,500	8,181,182	9,020,431	9,368,079	9,370	9,370	9,370	9,370
OTHER CURRENT EXPENSES	16,848,919	23,393,691	24,704,638	24,798,319	24,798	24,798	24,798	24,798
EQUIPMENT	117		26,100					
TOTAL OPERATING COST	22,353,536	31,574,873	33,751,169	34,166,398	34,168	34,168	34,168	34,168
BY MEANS OF FINANCING	81.00*	89.00*	97.00*	97.00*	97.0*	97.0*	97.0*	97.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,963,665	25,696,893	27,873,008	28,288,237	28,290	28,290	28,290	28,290
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	116,673	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	273,198	5,177,980	5,178,161	5,178,161	5,178	5,178	5,178	5,178
TOTAL PERM POSITIONS	83.00*	91.00*	99.00*	99.00*	99.0*	99.0*	99.0*	99.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	22,353,536	31,574,873	33,751,169	34,166,398	34,168	34,168	34,168	34,168

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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. NO. OF COURSE COMPL OF ALL NON-MANDATORY TRAININGS		24000	25000	25000	25000	25000	25000	25000
7. % OF EES COMPLETING ALL MANDATORY TRAININGS	60	60	60	60	60	60	60	60
8. % CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASSTNC	90	90	90	90	90	90	90	90
9. # GRIEV PER 1,000 EMPLYEES IN BU'S UNDR DHRD JURIS	18	18	18	18	18	18	18	18
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	1100	1100	1300	1300	1300	1300	1300	1300
2. NUMBER OF CIVIL SERVICE POSITIONS	17000	17000	17400	17600	17800	18000	18000	18000
3. NUMBER OF NEW CIVIL SERVICE POSITIONS	170	200	200	200	200	200	200	200
4. EMPLOYEES IN THE CENTRALIZED MANAGEMENT GROUP	19693	19693	19693	19693	19693	19693	19693	19693
5. NUMBER OF CIVIL SERVICE CLASSES	1450	1450	1450	1450	1450	1450	1450	1450
6. CIVIL SERVICE EMPLOYEES	14100	14100	14100	14100	14100	14100	14100	14100
7. EXEMPT SERVICE EMPLOYEES	1800	1800	1800	1800	1800	1800	1800	1800
8. MIDDLE MANAGEMENT EMPLOYEES	380	380	380	380	380	380	380	380
9. FIRST-LINE SUPERVISORY EMPLOYEES	1350	1350	1350	1350	1350	1350	1350	1350
10. NON-MANAGEMENT EMPLOYEES	14170	14170	14170	14170	14170	14170	14170	14170
PROGRAM ACTIVITIES								
1. NUMBER OF APPLICATIONS RECEIVED	22000	22000	29000	29000	29000	29000	29000	29000
2. NUMBER OF APPLICATIONS EXAMINED	19000	19000	27000	27000	27000	27000	27000	27000
3. # QUAL APPS REFRRD FOR PLACEMENT(ELIGBLS REFERRED)	25000	25000	30000	30000	30000	30000	30000	30000
4. NUMBER OF POSITION CLASSIFICATION ACTIONS TAKEN	2000	2000	2000	2000	2000	2000	2000	2000
5. NUMBER OF CLASSIFICATION SPECIFICATIONS COMPLETED	70	80	90	100	100	100	100	100
6. NO. OF EXEMPT POSITION REQUESTS ANALYZED/REVIEWED	1500	1500	1250	1250	1250	1250	1250	1250
7. PRICE/REPRICE DETERMINATIONS (NO. CLASSES REVIEWD)	65	65	65	65	65	65	65	65
8. NUMBER OF PERSONNEL ACTIONS PROCESSED	90000	90000	90000	90000	90000	90000	90000	90000
9. NUMBER OF TRAINING PROGRAMS OFFERED/COORDINATED	700	700	700	700	700	700	700	700
10. NUMBER OF FORMAL GRIEVANCES REVIEWED	235	235	235	235	235	235	235	235
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	360	490	355	355	354	354	354	354
TOTAL PROGRAM REVENUES	360	490	355	355	354	354	354	354
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	242	220	85	85	85	85	85	85
ALL OTHER FUNDS	118	270	270	270	269	269	269	269
TOTAL PROGRAM REVENUES	360	490	355	355	354	354	354	354

Program Plan Narrative

HRD102: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

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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 employee benefits; administering the State's self-insured workers' compensation (WC) 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 Workforce Attraction, Selection, Classification and Effectiveness Program's (Program) significant budget requests include the following, which are detailed further in Form A:

1. Adds \$581,321 in FY 26 and FY 27 in general funds for payroll adjustments to support career advancement, retention and recruitment of Department of Human Resources Development (DHRD) employees.
2. Adds 2.00 permanent positions and \$112,186 in FY 26 and \$211,572 in FY 27 in general funds for the Personnel Transactions Office. These Business Analyst VI and Business Analyst V positions will replace two Special Project Business Analyst positions that are currently exempt from civil service and are temporary.
3. Adds 6.00 permanent positions and \$231,728 in FY 26 and \$427,036 in FY 27 in general funds for recruitment and outreach initiatives for the Employee Staffing Division. Five of these positions will replace positions that are currently exempt from civil service and are temporary, and one position is new.
4. Adds \$41,350 in FY 26 and \$111,250 in FY 27 in general funds for memberships, salary surveys and compensation analytics tools. This includes funding to continue membership in the Hawaii Employers Council.

5. Adds \$5,491,297 in FY 26 and \$6,515,078 in FY 27 in general funds for WC claims administration, including funds to address substantially increasing costs for medical care.

6. Adds \$1,000,000 in FY 26 in general funds to conduct a comprehensive classification and compensation study for the Executive Branch civil service classes. Specifically, this will address the need to update the classification system that is currently outdated and that has not kept pace with the changing landscape of jobs and State services.

7. Transfer out 1.00 permanent position and \$113,676 in general funds in FY 26 and FY 27 from the Program's Employee Classification and Compensation Division to the Office of the Director.

8. Adds 1.00 permanent position and \$32,954 in FY 26 and \$59,808 in FY 27 in general funds for the Labor Relations Division.

C. Description of Activities Performed

The Program administers the State Executive Branch's human resources (HR) system. Major activities carried out by the program are as follows:

1. Develop and administer a civil service recruitment and examination system consistent with the application of the Merit Principle which includes: 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.
2. Provide technical support, advice and assistance to departmental personnel staff.
3. 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.
4. 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.

Program Plan Narrative

HRD102: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

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5. Develop and maintain existing compensation programs and develop and implement new compensation programs that facilitate recruitment and retention of quality employees.
6. Approve and manage position exemptions from civil service.
7. Plan and administer the State's self-insured and centralized WC 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 WC costs.
8. 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.
9. Oversee the State's drug and alcohol testing program for covered employees in addition to those subject to federal requirements.
10. Develop and administer low-cost/no-cost employee benefits and assistance programs.
11. Interpret and administer collective bargaining (CB) contracts and rules, including processing employee grievances.
12. Advise, participate and provide support for CB activities.
13. Develop and administer mandatory and professional development training programs for State employees.
14. Provide advisory services and technical support to departments on labor relations, performance management, training, employee development, recruitment, personnel management, personnel transactions, voluntary benefits, WC, and safety.
15. Gather, analyze and disseminate workforce information.

16. Maintain the central HR technology systems for the use of all Executive Branch departments including: PeopleSoft as the Executive Branch's HR management system, NEOGOV for recruitment and onboarding, and Adobe Learning Manager for on-demand statewide training and professional development.

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.

E. Identification of Important Program Relationships

The Program has a 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, WC, and the Office of Collective Bargaining). Line agencies also create the need for activities, programs and services to support their HR management needs.

F. Description of Major External Trends Affecting the Program

The Program anticipates the following HR-related trends:

1. Aging of the workforce and increased number of retirements, resulting in loss of critical institutional knowledge.
2. Change in workforce and expectations of employment.
3. Focus on technology improvements that will transform State government operations to best manage our resources.

Program Plan Narrative

HRD102: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES

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4. CB negotiations will be challenging and we must continue efforts to maintain good, collaborative working relationships with the unions.

5. Increasing costs for the WC program due to an aging workforce, yearly statutory increases in indemnity benefits, escalating costs for prescription drugs, 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.

6. Increased operational costs for DHRD's software services that support Executive Branch HR functions statewide, but no major increases to operational budget to support the cost increases.

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

The HR 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 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 managed and executed 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	13.00*	11.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	866,955	1,202,145	1,336,307	1,336,307	1,336	1,336	1,336	1,336
OTHER CURRENT EXPENSES	1,047,304	598,509	1,310,756	1,414,509	1,415	1,415	1,415	1,415
EQUIPMENT	1,701,253		250,000	250,000				
TOTAL OPERATING COST	3,615,512	1,800,654	2,897,063	3,000,816	2,751	2,751	2,751	2,751
BY MEANS OF FINANCING								
	13.00*	11.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,615,512	1,800,654	2,897,063	3,000,816	2,751	2,751	2,751	2,751
TOTAL PERM POSITIONS	13.00*	11.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,615,512	1,800,654	2,897,063	3,000,816	2,751	2,751	2,751	2,751

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF EES RETAINED AT DHRD FOR 3 YRS	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. DHRD EMPLOYEE TURNOVER RATE	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM TARGET GROUPS								
1. TTL NO. OF CIV SERV & EXEMT SERVICE PERSONNEL	15900	15900	15900	15900	15900	15900	15900	15900
2. NUMBER OF ELECTED & APPOINTED OFFICIALS	95	95	95	95	95	95	95	95
3. EMPLOYEES OF DHRD	90	90	90	90	90	90	90	90
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	107							
TOTAL PROGRAM REVENUES	107							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	107							
TOTAL PROGRAM REVENUES	107							

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)

The Supporting Services - Human Resources Development Program's (Program) significant budget requests include the following, which are detailed further in Form A:

1. Adds \$548,647 in FY 26 and \$652,400 in FY 27 in general funds for software-as-a-service cost increases, particularly for PeopleSoft and NEOGOV, which serve as the enterprise-wide foundation for the Human Resources Management System (HRMS), payroll, recruiting, and onboarding operations of the Executive Branch.
2. Adds \$250,000 in FY 26 and FY 27 in general funds for Phase 1 of a comprehensive, department-wide furniture replacement project. The project is designed to address the critical need for modern, ergonomic, and technology-integrated workspaces that align with current work practices, staffing levels, and safety standards.
3. Transfers in \$163,600 in FY 26 and FY 27 in general funds from the Department of Accounting and General Services' Office of Enterprise Technology Services for the Worker's Compensation Claims Management System.
4. Transfers in 1.00 permanent position and \$113,676 in FY 26 and FY 27 in general funds from the Workforce Attraction, Selection, Classification, and Effectiveness Program's Labor Relations Division to the Office of the Director.
5. Adds \$30,000 in FY 26 and FY 27 in general funds for the Department of Human Resources Development (DHRD) training and professional development.

C. Description of Activities Performed

Major activities performed by the Program to guide, support and direct the human resources (HR) program for the Executive Branch are as follows:

1. Advise the Governor on policies and issues concerning the administration of the State HRMS.
2. Administer the HR management program of the State.
3. Direct and coordinate DHRD programs.
4. Direct comprehensive planning.
5. Conduct program analysis.
6. Direct and coordinate budget preparation and execution.
7. Perform management services.
8. Provide administrative support to departmental operations and statutorily assigned commissions and boards.
9. 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.

In the direction and administration of the State HR system, the program is guided by key policies identified in Chapters 76, 78, 89 and 89C, HRS. These policies include, but are not limited to:

Program Plan Narrative

HRD191: SUPPORTING SERVICES - HUMAN RESOURCES DEV

11 03 05 02

1. Equal opportunity for all in compliance with all laws prohibiting discrimination. No person shall be discriminated against in examination, appointment, reinstatement, re-employment, promotion, transfer, demotion, removal, or any other term of employment.
2. 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.
3. Opportunity for competent employees to be promoted within the service.
4. Reasonable job security for the competent employee, including the right of appeal from personnel actions.
5. Systematic classification of all positions through adequate job evaluation.
6. Development and implementation of appropriate and compliant compensation provisions.
7. Procedures by which qualified disabled employees may be reasonably accommodated.
8. Joint decision making through the collective bargaining (CB) process, as applicable.
9. 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 HR 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 initiate the need for activities, programs and services to support their HR management needs.

F. Description of Major External Trends Affecting the Program

The Program anticipates the following HR-related trends:

1. Aging of the workforce and increased number of retirements, resulting in loss of critical institutional knowledge.
2. Change in workforce and expectations of employment.
3. Focus on technology improvements that will transform State government operations to best manage our resources.
4. CB negotiations will be challenging and we must continue efforts to maintain good, collaborative working relationships with the employee unions.
5. 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

The HR 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 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.

Program Plan Narrative

HRD191: SUPPORTING SERVICES - HUMAN RESOURCES DEV

11 03 05 02

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.