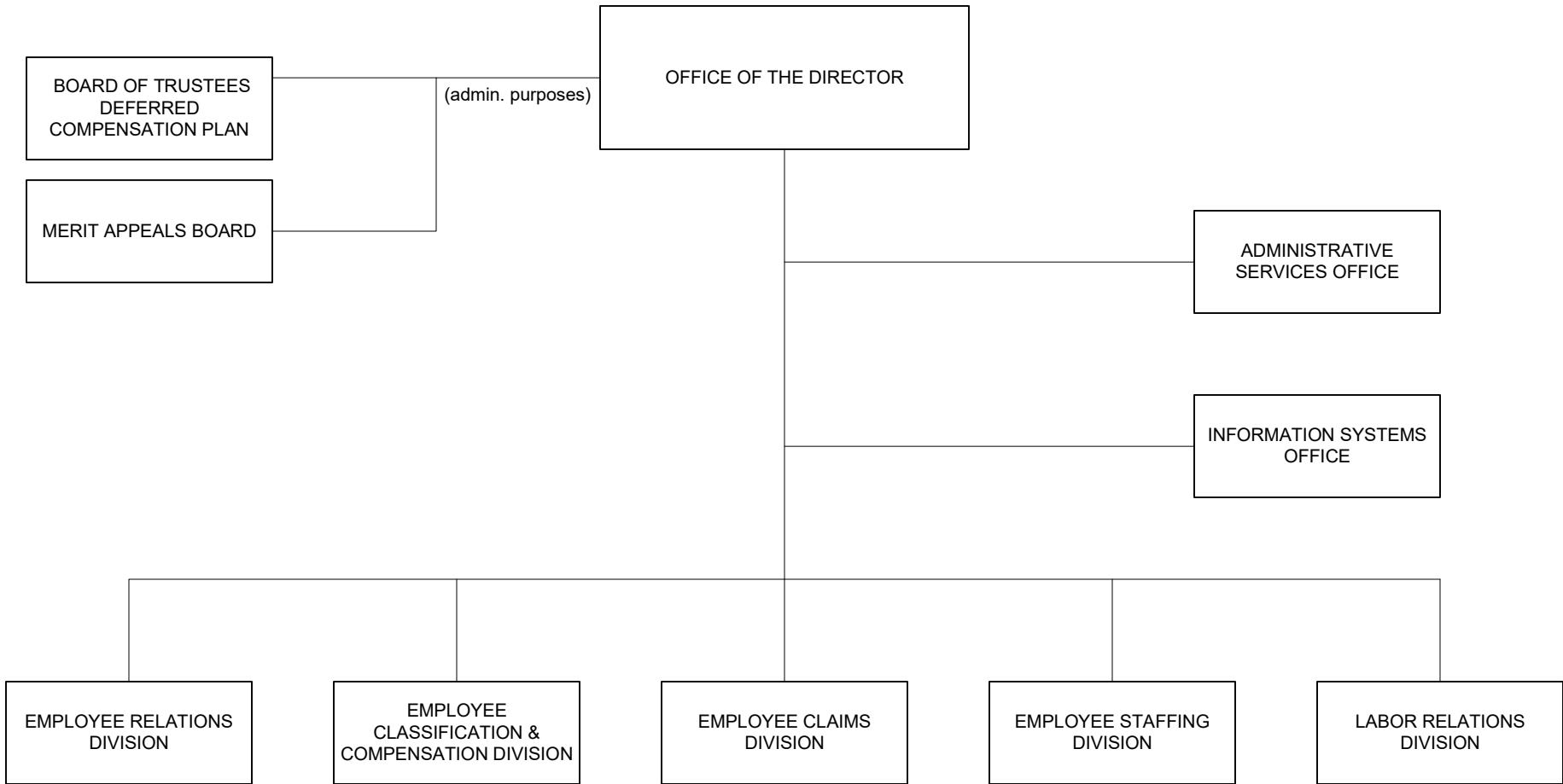




Department of Human Resources Development

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.

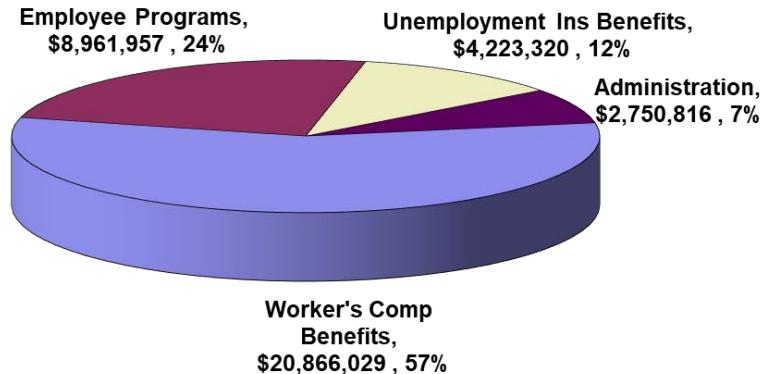
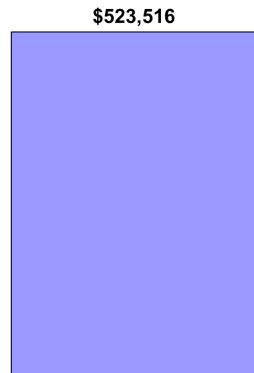
Department Goals

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 2027 Supplemental Operating Budget Adjustments by Major Program

FY 2027 Supplemental Operating Budget

Employee Programs



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.
- 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

Department of Human Resources Development
Operating Budget

Funding Sources:	Positions	Act 250/2025	Act 250/2025	FY 2026	FY 2026	FY 2027	Total	Total
		FY 2026	FY 2027	Adjustments	Adjustments	FY 2026	FY 2027	
General Funds	Perm	101.00	101.00		5.00	101.00		106.00
	Temp	-	-		-	-		-
Special Funds	\$	31,173,907	30,400,445		523,516	31,173,907		30,923,961
	Perm	-	-		-	-		-
Interdepartmental Transfers	Temp	-	-		-	-		-
	\$	700,000	700,000		-	700,000		700,000
	Perm	2.00	2.00		-	2.00		2.00
	Temp	-	-		-	-		-
Total Requirements	\$	5,178,161	5,178,161			5,178,161		5,178,161
	Perm	103.00	103.00	-	5.00	103.00		108.00
	Temp	-	-	-	-	-		-
Total Requirements		\$ 37,052,068	36,278,606	-	523,516	37,052,068		36,802,122

Highlights: (general funds and FY 27 unless otherwise noted)

1. Adds 3.00 permanent positions and \$306,144 for state employee/intern recruitment, job fairs, and other recruitment programs by the Employee Staffing Division for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
2. Adds 2.00 permanent positions and \$217,372 for human resources/payroll system modernization by the Employee Relations Division for the Work Force Attraction, Selection, Classification, and Effectiveness Program.

Department of Human Resources Development
Capital Improvements Budget

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:					-	-
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 27 unless otherwise noted)

None.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

HRD-

PROGRAM COSTS	FY 2026		FY 2027		BIENNIAUM TOTALS				
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	103.00* **	* **	103.00* **	103.00* **	5.00* **	108.00* **	* **	* **	* **
PERSONAL SERVICES	10,039,024		10,039,024	10,068,778	506,916	10,575,694	20,107,802	20,614,718	
OTH CURRENT EXPENSES	26,760,144		26,760,144	26,209,828	2,100	26,211,928	52,969,972	52,972,072	
EQUIPMENT	252,900		252,900		14,500	14,500	252,900	267,400	
TOTAL OPERATING COST	37,052,068		37,052,068	36,278,606	523,516	36,802,122	73,330,674	73,854,190	0.71
BY MEANS OF FINANCING									
	101.00* **	* **	101.00* **	101.00* **	5.00* **	106.00* **	* **	* **	* **
GENERAL FUND	31,173,907 * **		31,173,907 * **	30,400,445 * **	523,516 * **	30,923,961 * **	61,574,352 * **	62,097,868 * **	
SPECIAL FUND	700,000 2.00* **		700,000 2.00* **	700,000 2.00* **		700,000 2.00* **	1,400,000 * **	1,400,000 * **	
INTERDEPT. TRANSF	5,178,161		5,178,161	5,178,161		5,178,161	10,356,322	10,356,322	
TOTAL PERM POSITIONS	103.00* **	*	103.00* **	103.00* **	5.00* **	108.00* **	*	*	
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	37,052,068		37,052,068	36,278,606	523,516	36,802,122	73,330,674	73,854,190	0.71

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HRD-
 1103
GENERAL SERVICES

PROGRAM COSTS	FY 2026		FY 2027		BIENNIAUM TOTALS				
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	103.00* **	* **	103.00* **	103.00* **	5.00* **	108.00* **	* **	* **	* **
PERSONAL SERVICES	10,039,024		10,039,024	10,068,778	506,916	10,575,694	20,107,802	20,614,718	
OTH CURRENT EXPENSES	26,760,144		26,760,144	26,209,828	2,100	26,211,928	52,969,972	52,972,072	
EQUIPMENT	252,900		252,900		14,500	14,500	252,900	267,400	
TOTAL OPERATING COST	37,052,068		37,052,068	36,278,606	523,516	36,802,122	73,330,674	73,854,190	0.71
BY MEANS OF FINANCING									
	101.00* **	* **	101.00* **	101.00* **	5.00* **	106.00* **	* **	* **	* **
GENERAL FUND	31,173,907 * **		31,173,907 * **	30,400,445 * **	523,516 * **	30,923,961 * **	61,574,352 * **	62,097,868 * **	
SPECIAL FUND	700,000 2.00* **		700,000 2.00* **	700,000 2.00* **		700,000 2.00* **	1,400,000 * **	1,400,000 * **	
INTERDEPT. TRANSF	5,178,161		5,178,161	5,178,161		5,178,161	10,356,322	10,356,322	
TOTAL PERM POSITIONS	103.00* **	*	103.00* **	103.00* **	5.00* **	108.00* **	*	*	
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	37,052,068		37,052,068	36,278,606	523,516	36,802,122	73,330,674	73,854,190	0.71

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HRD-
110305
PERSONNEL SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2026		FY 2027		BIENNIAUM TOTALS				
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	103.00* **	* **	103.00* **	103.00* **	5.00* **	108.00* **	* **	* **	* **
PERSONAL SERVICES	10,039,024		10,039,024	10,068,778	506,916	10,575,694	20,107,802	20,614,718	
OTH CURRENT EXPENSES	26,760,144		26,760,144	26,209,828	2,100	26,211,928	52,969,972	52,972,072	
EQUIPMENT	252,900		252,900		14,500	14,500	252,900	267,400	
TOTAL OPERATING COST	37,052,068		37,052,068	36,278,606	523,516	36,802,122	73,330,674	73,854,190	0.71
BY MEANS OF FINANCING									
	101.00* **	* **	101.00* **	101.00* **	5.00* **	106.00* **	* **	* **	* **
GENERAL FUND	31,173,907 * **		31,173,907 * **	30,400,445 * **	523,516 * **	30,923,961 * **	61,574,352 * **	62,097,868 * **	
SPECIAL FUND	700,000 2.00* **		700,000 2.00* **	700,000 2.00* **		700,000 2.00* **	1,400,000 * **	1,400,000 * **	
INTERDEPT. TRANSF	5,178,161		5,178,161	5,178,161		5,178,161	10,356,322	10,356,322	
TOTAL PERM POSITIONS	103.00* **	* **	103.00* **	103.00* **	5.00* **	108.00* **	* **	* **	* **
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	37,052,068		37,052,068	36,278,606	523,516	36,802,122	73,330,674	73,854,190	0.71

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: **HRD-102**
 PROGRAM STRUCTURE NO: **11030501**
 PROGRAM TITLE: **WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES**

PROGRAM COSTS	FY 2026		FY 2027		BIENNIAUM TOTALS				
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	91.00* **	* **	91.00* **	91.00* **	5.00* **	96.00* **	* **	* **	* **
PERSONAL SERVICES	8,702,717		8,702,717	8,732,471	506,916	9,239,387	17,435,188	17,942,104	
OTH CURRENT EXPENSES	25,449,388		25,449,388	24,795,319	2,100	24,797,419	50,244,707	50,246,807	
EQUIPMENT	2,900		2,900		14,500	14,500	2,900	17,400	
TOTAL OPERATING COST	34,155,005		34,155,005	33,527,790	523,516	34,051,306	67,682,795	68,206,311	0.77
BY MEANS OF FINANCING									
	89.00* **	* **	89.00* **	89.00* **	5.00* **	94.00* **	* **	* **	* **
GENERAL FUND	28,276,844		28,276,844	27,649,629	523,516	28,173,145	55,926,473	56,449,989	
	* **	* **	* **	* **	* **	* **	* **	* **	* **
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	5,178,161		5,178,161	5,178,161		5,178,161	10,356,322	10,356,322	
TOTAL PERM POSITIONS	91.00* **	* **	91.00* **	91.00* **	5.00* **	96.00* **	* **	* **	* **
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	34,155,005		34,155,005	33,527,790	523,516	34,051,306	67,682,795	68,206,311	0.77

Narrative for Supplemental Budget Requests
FY 2027

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 3.00 permanent positions and \$306,144 for the Employee Staffing Division for statewide recruitment and outreach initiatives.
2. Adds 2.00 permanent positions and \$217,372 for the Personnel Transactions Office.

C. Reasons for Request

1. This request converts 3.00 federally-funded exempt positions into permanent civil service roles within the Employee Staffing Division. Federal American Rescue Plan Act (ARPA) funding for the recruitment team ends in September 2026. The Recruitment Team supports statewide hiring events, qualification review, and LinkedIn and NEOGOV Attract operations. Each recruiter contributes to the shortening of overall recruitment timelines, allowing for faster candidate list delivery to departments, while supporting and ensuring the State's merit-based hiring under Chapter 76, HRS. This team has modernized the State's approach to recruiting talent and has delivered measurable results from the hundreds of events that they have participated in since the team was instituted in 2023. Applications received increased by 115% over the last four years and by 38% from FY 24 to FY 25. Further, recruitment demands continue to rise under Operation Hire Hawaii initiatives.

Without these positions: recruitment will be completely decentralized, leading to a lack of coordination and direction; less outreach and recruitment will lead to a lack of qualified candidates and less talent joining State public service; the State will lose trained staff currently focused on conducting targeted recruitments and

outreach efforts to reduce time to hire and clear backlogs; and delays in screening applications will result in longer turnaround times for departments to receive their eligible candidate lists, and the State may revert to facing the same nearly 30% vacancy rate that existed over the period 2021 through 2022.

2. This request converts 2.00 federally-funded exempt positions into permanent civil service roles within the Personnel Transactions Office (PTO). Federal ARPA funding for the PTO positions ends in September 2026. The positions are essential to ensuring the accuracy of transactions and line departments' compliance and are critical to supporting the upcoming Enterprise Financial System (EFS) implementation. An operational need exists, as supported by the 15% increase in transaction volume in FY 25.

Without these positions: successful implementation of the EFS and related integration with the Human Resources Management System may be impacted; the State will face higher grievance risk; departments will experience delays that affect payroll, benefits, and staffing; the onboarding of positions will slow; and the number of errors will increase.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: **HRD-191**
 PROGRAM STRUCTURE NO: **11030502**
 PROGRAM TITLE: **SUPPORTING SERVICES - HUMAN RESOURCES DEV**

(IN DOLLARS)

PROGRAM COSTS	FY 2026		FY 2027		BIENNIAUM TOTALS				
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	12.00* **	* **	12.00* **	12.00* **	* **	12.00* **	* **	* **	* **
PERSONAL SERVICES	1,336,307		1,336,307	1,336,307		1,336,307	2,672,614	2,672,614	
OTH CURRENT EXPENSES	1,310,756		1,310,756	1,414,509		1,414,509	2,725,265	2,725,265	
EQUIPMENT	250,000		250,000				250,000	250,000	
TOTAL OPERATING COST	2,897,063		2,897,063	2,750,816		2,750,816	5,647,879	5,647,879	0.00
BY MEANS OF FINANCING									
	12.00* **	* **	12.00* **	12.00* **	* **	12.00* **	* **	* **	* **
GENERAL FUND	2,897,063		2,897,063	2,750,816		2,750,816	5,647,879	5,647,879	
TOTAL PERM POSITIONS	12.00* **	* **	12.00* **	12.00* **	* **	12.00* **	* **	* **	* **
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	2,897,063		2,897,063	2,750,816		2,750,816	5,647,879	5,647,879	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2026		FY 2027		BIENNIAUM TOTALS				
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	103.00* **	* **	103.00* **	103.00* **	5.00* **	108.00* **	* **	* **	* **
PERSONAL SERVICES	10,039,024		10,039,024	10,068,778	506,916	10,575,694	20,107,802	20,614,718	
OTH CURRENT EXPENSES	26,760,144		26,760,144	26,209,828	2,100	26,211,928	52,969,972	52,972,072	
EQUIPMENT	252,900		252,900		14,500	14,500	252,900	267,400	
TOTAL OPERATING COST	37,052,068		37,052,068	36,278,606	523,516	36,802,122	73,330,674	73,854,190	0.71
BY MEANS OF FINANCING									
	101.00* **	* **	101.00* **	101.00* **	5.00* **	106.00* **	* **	* **	* **
GENERAL FUND	31,173,907 * **		31,173,907 * **	30,400,445 * **	523,516 * **	30,923,961 * **	61,574,352 * **	62,097,868 * **	
SPECIAL FUND	700,000 2.00* **		700,000 2.00* **	700,000 2.00* **		700,000 2.00* **	1,400,000 * **	1,400,000 * **	
INTERDEPT. TRANSF	5,178,161		5,178,161	5,178,161		5,178,161	10,356,322	10,356,322	
TOTAL PERM POSITIONS	103.00* **	*	103.00* **	103.00* **	5.00* **	108.00* **	*	*	
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	37,052,068		37,052,068	36,278,606	523,516	36,802,122	73,330,674	73,854,190	0.71