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House Committee on Finance

Budget Request for the Fiscal Biennium 2025-2027
January 14, 2025

Testimony of Brenna H. Hashimoto, Director
Department of Human Resources Development

Chair Yamashita, Vice Chair Takenouchi, and Members of the Committee on Finance,

Thank you for the opportunity to present the Department of Human Resources Development (HRD) fiscal biennium 2025-2027 budget request. Per the instructions provided by your committee, attached please find HRD's budget testimony including:

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Departmental Overview

Mission Statement

The Department of Human Resources Development's (HRD) mission is to attract, develop, and retain a qualified and high-performing workforce within fiscal and operational constraints. This includes:

- Recruiting for civil service positions;
- Supporting personnel actions driven by the State's fiscal status;
- Classifying positions based on duties and responsibilities;
- Identifying and coordinating employee training and development opportunities;
- Ensuring proper compensation of employees;
- Maintaining effective employee-employer relations;
- Administering voluntary employee benefits programs;
- Overseeing the State's self-insured workers' compensation program for State employees;
- and,
- Promoting a safe and healthy work environment.

Strategic Objectives

Our primary focus is to strengthen HRD's capacity to support the Executive Branch's human resources needs by enhancing the tools and increasing the methods that we use for recruiting and retaining staff. We are achieving this by filling HRD positions and investing in innovative initiatives to brand the State as an employer of choice. These initiatives include paid messaging, advertisements, and outreach strategies targeting potential employees who may not be actively seeking new opportunities.

HRD closely monitors key performance measures to identify trends and evaluate activity. These include:

- Applications received and examined;
- Qualified applicants referred for placement;
- Position classification actions completed;
- Personnel actions processed; and
- Training programs offered.

Despite our efforts, the State continues to face a challenging labor market. This reality underscores the critical need for adequate staffing within HRD and sufficient funding to support initiatives that strengthen the Executive Branch's human resources operations.

Issues and Highlights

The State and the Department are navigating a rapidly changing landscape in labor relations, employee claims, and recruitment, all while addressing the demands of a modern workforce. The competitive labor market and the evolution of the State's workforce require HRD to rethink traditional approaches to recruitment and retention. Modern job seekers value flexibility, meaningful work, and alignment with their personal values—factors that are reshaping how employers attract talent. To stay competitive, the State must adopt innovative strategies, leveraging technology, enhancing outreach, and redefining how it engages with prospective employees.

One of HRD's most significant challenges lies in its position classification system, which encompasses over 1,400 classes of work. Many of these classes, along with their qualification requirements, are outdated and do not reflect the current demands of government services or the workforce. This misalignment contributes to difficulties in attracting the right candidates for open positions. Although the legislature added two permanent Human Resources Specialist positions to HRD's Classification Branch in 2022, increasing its professional staff to six, finding knowledgeable and experienced HR professionals has been challenging. Classification studies, which require extensive job analysis, often face delays as line departments and HRD personnel are overwhelmed with daily operational demands.

To overcome these barriers, HRD is exploring partnerships with third-party experts to undertake large-scale classification studies. An external partner can bring the objectivity, knowledge, and capacity needed to modernize the classification system effectively and efficiently. This initiative would ensure that the State's job classifications align with the evolving nature of government services, making positions more attractive to qualified candidates.

Compensation is another critical factor affecting the State's ability to attract and retain top talent. The State's compensation plan, including pay structures and evaluation practices, has not kept pace with changes in the labor market. Pay inequities, compression, and a disconnect between pay and performance have led to turnover, low morale, and difficulties in workforce management. The complexity of collective bargaining adds additional layers of challenges to reforming pay programs.

At one time, the State used only two salary schedules for its positions—one for blue-collar jobs and one for white-collar jobs. Today, there are separate salary schedules for each of the 15 bargaining units, as well as for the Excluded Managerial Compensation Plan. However, the underlying job evaluation factors remain unchanged. Addressing these issues requires a comprehensive compensation study, which current staffing levels and expertise cannot support. As with the classification study, partnering with a third-party expert can provide an objective review and recommendations for creating a modern, equitable, and competitive compensation plan.

We are also addressing the challenges of underutilized technology. Existing processes and workflows are inefficient, contributing to delays in processing and limiting the department's

ability to respond quickly to operational needs. Data accuracy currently relies heavily on the expertise of knowledgeable staff, and the State is not fully capitalizing on its human resources information for data-driven decision-making. Additionally, knowledge transfer from experienced staff to newer employees remains problematic, further exacerbating inefficiencies. Investments in technology, adequate staffing levels, and staff development are critical to overcoming these challenges. By adopting and integrating modern tools, HRD can streamline workflows, improve information storage and access, and enhance data analytics capabilities. These advancements will enable the Department to make informed decisions, improve operational efficiency, and provide more timely service delivery.

In labor relations, we achieved a milestone with the settlement of the HGEA class grievance for Temporary Hazard Pay (THP) related to COVID-19. This settlement, finalized in June 2024, impacted approximately 12,000 current and former employees, with compensation totaling \$355 million. The process required a two-year data collection effort across 19 Executive Branch departments, followed by months of negotiations and planning. HRD's ability to design and implement clear, accessible workflows for employees and supervisors was key to the success of this initiative. This achievement demonstrates HRD's capacity to tackle large-scale challenges collaboratively and equitably, providing a model for future endeavors.

The escalating cost of prescription medications is a significant burden within the workers' compensation system. With no statutory caps on pricing, providers can charge top dollar, further driving costs upward. To address this, HRD is collaborating with the Department of Labor and Industrial Relations to align Hawaii's Workers' Compensation Medical Fee Schedule with Medicare standards, institute caps on total medication costs, and eliminate physician-dispensed medications. These measures aim to stabilize costs while maintaining high-quality care.

Recruitment challenges remain at the forefront of HRD's efforts. With unemployment below 3% and State salaries often lagging behind the private sector, the State struggles to attract qualified candidates. Moreover, the benefits package, once a major draw, is no longer as competitive. To address this, HRD has expanded its outreach through platforms like LinkedIn, social media, and community venues, while hosting rapid recruitment events across the State. These events provide immediate feedback and scheduling for applicants, making the hiring process more engaging and efficient.

Application screening delays, caused by an influx of applications and limited staffing, have also been a challenge. HRD has implemented solutions such as prioritizing continuous job postings, reallocating staff to assist with screening, and developing comprehensive training programs for new and existing employees. Workflow streamlining remains a priority to ensure timely application processing.

Finally, collaboration between departmental HR offices and HRD has suffered due to institutional knowledge loss from retirements and the onboarding of less experienced staff. HRD is working to rebuild this foundation by updating training plans, hosting in-person meetings, and fostering stronger relationships between divisions and departments.

Despite these challenges, our expanded marketing efforts have significantly increased the State's visibility, resulting in greater participation in hiring events. Over the past year, HRD attended more than 40 job fairs and outreach events, leveraging diverse platforms to connect with potential candidates. Rapid recruitment events have also proven highly effective, offering applicants expedited results while streamlining hiring for departments.

Through innovation, collaboration, and modernization, we are addressing immediate challenges and building a sustainable future for Hawaii's workforce. These efforts reflect a commitment to ensuring the State is well-positioned to meet the needs of its residents and to remain competitive in an evolving labor market.

Federal Funds

The Department does not have any programs that have lost or are currently at risk of losing federal funding.

Non-General Funds

In compliance with HRS 37-47, the department submitted its report on non-general funds to the Legislature on October 2, 2024.

Fiscal Biennium Budget

Budget Development Process

The department employs an inclusive budget process to ensure that the State's highest needs and priorities are addressed. This year, the process began immediately following the conclusion of the 2024 legislative session. In June, HRD division administrators were tasked with reviewing their operations and identifying critical resource needs. Key priorities identified include:

- Additional funding for payroll budget adjustments to enable career advancement and retention of employees, and to address salary disparities for Excluded Managerial positions.
- Sufficient funding for Software as a Service (SAAS) cost increases for the State Executive Branch's enterprise-wide systems administered by HRD;
- Conversion of 7.00 ARPA-funded positions to permanent, civil service positions;
- Replacement of furnishings;
- Additional resources for workers' compensation (non-recurring funds in FY 2025); and,
- Staff professional development.

We recognize that State general funds are limited and that there are competing interests for every dollar. As such, HRD prioritizes looking internally first to address needs, especially those that are critical. Our budget request development process focuses on maximizing the use of available resources to address high-priority issues, particularly those related to health and safety.

For example, as part of an internal assessment, funds were reviewed and reallocated where possible to meet these needs. To resolve longstanding safety concerns caused by aging office chairs, HRD procured replacement chairs through a combination of approaches:

- Used chairs were acquired from the State’s excess inventory list;
- ARPA funding was utilized for the purchase of some chairs; and
- Special funds will be used to purchase the remaining employee desk chairs.

This comprehensive approach allows HRD to complete the chair replacement process, address safety issues, and achieve these outcomes without relying on general funds.

FB 2025-2027 Requests

HRD submitted 14 budget requests for the fiscal biennium. Of these 14 requests, priority numbers 8, 9, 11, and 14 were not included in the FB 2025-2027 executive branch request.

Program ID: HRD102	Priority: 1 of 14	FY26	0.00	\$581,321
		FY27	0.00	\$581,321
Description of Request				
<i>Payroll Adjustments.</i> Funding is required to address:				
1) Collective Bargaining Adjustments. Salaries for filled positions have increased over time, while the budgeted salaries for vacant positions have not kept pace.				
2) Advancement and retention of employees. Without adequate funding, HRD will be unable to adjust salaries as employees advance in their classification series, which will significantly hinder career progression.				
3) Addressing Salary Disparities for Excluded Managerial (EM) positions to align with the middle of the collective bargaining schedule, which will better position HRD to retain qualified managers and prevent turnover.				
4) Minimizing Turnover and Addressing Workforce Attrition, amid a significant number of Executive branch employees becoming eligible for retirement.				
5) Sustaining Recruitment Success.				

Program ID:	Priority:	FY26	0.00	\$548,647
HRD191	2 of 14	FY27	0.00	\$652,400
Description of Request				
<p><i>HRD SAAS Cost Increases.</i> HRD's Software as a Service (SAAS) applications costs have increased dramatically. SAAS systems are rising at approximately \$70-80K per year. Costs have eclipsed HRD's operating budget. This funding request is essential. If not adequately addressed, HRD will not have sufficient funds for operations.</p> <p>The request will support increasing costs for HRD's NeoGov (recruitment, onboarding), Human Resources Management System (HRMS), and Adobe Learning Manager (ALM for training content). These systems serve as the enterprise-wide foundation for the HR and payroll operations of the Executive Branch.</p>				

Program ID:	Priority:	FY26	2.00	\$112,186
HRD102	3 of 14	FY27	2.00	\$211,572
Description of Request				
<p><i>Add 2.00 Positions and Funds for PTO (Employee Records and Transactions).</i> The requested 2.00 FTE HRMS Analyst positions are currently temporary, exempt from civil service, and funded with ARPA funds. Without these positions, the maintenance of the centralized, comprehensive employee information system within the Executive Branch will remain inefficient and staff will continue to be inundated with mundane tasks. Most importantly, we would jeopardize timely and accurate processing of employees' pay, benefits and employment security. The HRMS Analyst positions are working to review legacy processes and provide recommendations to maximize the efficiency and effectiveness of HR components within HIP, as well as explore other opportunities to integrate systems. These positions will also play an essential role in the EFS and ERP projects.</p>				

Program ID:	Priority:	FY26	6.00	\$231,728
HRD102	4 of 14	FY27	6.00	\$427,036
Description of Request				
<p><i>Add 6.00 Positions and Funds for ESD (Employee Staffing Division Recruitment and Outreach).</i> The request to institutionalize the 6.00 ESD FTEs as permanent positions will ensure progress made in recruiting efforts remain intact. 5.00 of the 6.00 positions are currently exempt from civil service, temporary, and funded with ARPA funds. This team has enhanced recruitment and certification capabilities within ESD, enabling the State to more effectively meet its workforce needs. Without this funding and resources, the ESD remains constrained in its ability to attract and retain top-tier talent, affecting the State's ability to deliver critical public services effectively.</p> <p>1.00 (Human Resources Technician VI) of the 6.00 positions will support the Certification section within ESD. Certification provides front-end and back-end support for all requested recruitments for civil service vacancies. Currently, there are only 1.00 professional and 3.00 paraprofessional staff managing over 1500 requisitions annually.</p>				

Program ID: HRD102	Priority: 5 of 14	FY26	0.00	\$41,350
		FY27	0.00	\$111,250

Description of Request

Salary Surveys and Compensation Analytics. This request includes:
 1) \$39,100, of which \$37,500 is for continued Hawaii Employers Council (HEC) membership and costs to conduct compensation surveys. Continuing HEC membership provides access to survey data on public sector wages, pay practices and benefits. Membership will also keep HRD informed on compensation laws, research, publications on latest trends and other resources beneficial for HRD as the Executive Branch's HR authority.
 2) \$2,250 Pay Equity Training.
 3) \$72,150 for compensation analytics and salary survey data. This system will save time and increase accuracy when conducting wage comparisons that are currently done manually using excel spreadsheets.

Approximately \$70,000 in expenditures will be supplemented with ARPA funds in FY26, resulting in the lower Year 1 FB request.

Program ID: HRD102	Priority: 6 of 14	FY26	0.00	\$5,491,297
		FY27	0.00	\$6,515,078

Description of Request

Workers' Compensation Claims Administration. In FY 2025, HRD is appropriated \$15,709,183, which includes \$5,225,000 in non-recurring funding. The approximately \$5.5 million and \$6.5 million request for FY26 and FY27 will replace the current \$5,225,000 non-recurring FY25 funding and account for projected increases through FY27. Costs are projected to increase by 6.5%.

Workers' compensation (WC) is a statutorily-mandated benefit which provides wage loss compensation, medical care and other related benefits to employees who suffer a work-related injury or illness.

Program ID: HRD191	Priority: 7 of 14	FY26	0.00	\$250,000
		FY27	0.00	\$250,000

Description of Request

Department-Wide Furniture Replacement Project. The request represents Phase 1 of a comprehensive furniture replacement project. The total project cost is estimated at \$1,440,000 and is designed to address the critical need for modern, ergonomic, and technology-integrated workspaces that align with current work practices and safety standards. Current furniture inventory is over 20 to 30 years old, and is no longer compliant with modern safety and ergonomic standards. The department has experienced work-related injuries, such as back strains and repetitive motion injuries, due to improper setup and inadequate seating.

Program ID: HRD102	Priority: 10 of 14	FY26	1.00	\$32,954
		FY27	1.00	\$59,808
Description of Request <i>Add 1.00 Position (Administrative Assistant IV) and Funds for Labor Relations.</i> Currently, two division administrators (Labor Relations and Employee Relations) share a filled Administrative Assistant IV position to handle the support functions of their divisions located on two different floors within HRD. Additionally, the current Administrative Assistant IV provides administrative support to the Office of Collective Bargaining. The addition of 1.00 FTE will provide the necessary dedicated support to Labor Relations, including performance of duties specific to labor relations and collective bargaining.				

Program ID: HRD191	Priority: 12 of 14	FY26	0.00	\$30,000
		FY27	0.00	\$30,000
Description of Request <i>HRD Training and Professional Development.</i> Funding will support HRD's employees with HR specific training opportunities and professional development. HRD is expected to be the State authority in human resources and to provide support and guidance to Executive Branch agencies. Training is necessary to maintain that expertise.				

Program ID: HRD102	Priority: 13 of 14	FY26	0.00	\$1,000,000
		FY27	0.00	\$0
Description of Request <i>Classification and Compensation Study.</i> The State Executive Branch has not done a comprehensive review of its classification and compensation systems, and would need to contract services with an outside entity to assist the State and all departments. Many classes and minimum qualification requirements are outdated, hampering recruitment and retention efforts. Jobs have changed over time and so have State services. If not funded, the State will fall further behind, and will continue to struggle with turnover and recruitment, which will make it difficult for programs to provide services to the public.				

Program ID: HRD191	Priority: (Added via Governor's Decisions)	FY26	0.00	\$163,600
		FY27	0.00	\$163,600
Description of Request <i>Transfer funds from AGS131/EA for Workers' Comp Claims Management System.</i> HRD supports ETS' request for appropriation transfer as doing so will place the appropriation with the expending agency.				

Program ID	FY26	6.00	\$470,000
HRD200	FY27	6.00	\$470,000
Description of Request		Office of Wellness and Resilience Transfer/Request	
<i>Transfer-in Office of Wellness and Resilience from GOV 100.</i> Act 291, SLH 2022, temporarily placed OWR in the Office of the Governor to support and implement the statewide framework for trauma-informed care and will need to be placed in a principal department.			
This request transfers 6.00 FTEs and related funding.			

Program ID	FY26	0.00	\$424,528
HRD200	FY27	0.00	\$424,528
Description of Request		Office of Wellness and Resilience Transfer/Request	
<i>Add OCE for Office of Wellness and Resilience.</i> Act 291 temporarily placed OWR in the Office of the Governor, and will need to be placed in a principal department.			
This request would continue to fund OWR's Other Current Expenditures (OCE) at funding levels consistent with current levels. OCE funding would support the costs of consultants and necessary supplies.			

Program ID	FY26	6.00	\$876,000
HRD200	FY27	6.00	\$876,000
Description of Request		Office of Wellness and Resilience Transfer/Request	
<i>Add positions and funds for Act 106, SLH 2024, State of Well-Being Project.</i> If granted, this request would continue to fund the State of Wellbeing (SoWB) program within OWR at FTE, Personal Services, and Other Current Expenditures (OCE) funding levels consistent with current levels.			
The Legislature established and funded the SoWB program as a temporary program housed in the OWR through Act 106, SLH 2024. The Act provided funds for personal services and OCE for the first year.			
This request would support the continued funding of 6.00 FTEs (\$475,000) and OCE (\$401,000), including consultant costs and necessary supplies.			

Program ID	FY26	0.00	\$48,276
HRD200	FY27	0.00	\$48,276
Description of Request		Office of Wellness and Resilience Transfer/Request	
<i>OWR Adjustment for CB Increases.</i> This request is for \$48,276 in incremental funding to account for two collective bargaining increases that have taken place since OWR's establishment in FY 2023. At establishment and in subsequent periods, CB increases were not provided. The request would provide for an equitable work environment in line with other salary range positions with similar credentials and qualifications.			

Department of Human Resources Development
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Employee Staffing	Develops and administers a civil service system consistent with the application of the Merit Principle.	Develops and administers a statewide staffing program for civil service employment in the Executive Branch, within applicable fiscal and operational constraints. This includes competitive recruitment; competitive examination development (education and experience) and administration; and jurisdictional placement searches for employees affected by reduction in force, and work related and non-work related disabilities.	HRD102PA		Hawaii Constitution, Article XVI. Chapter 76, HRS. Chapter 78, HRS. Section 89-9(d), HRS. Chapter 378, HRS. Chapter 386, HRS. Chapter 831, HRS. Chapter 92F, HRS.
Labor Relations	Administers and enforces the State's labor-management agreements and employee performance appraisal system for Executive Branch departments, and provides staff services in the negotiation of labor contracts.	<ul style="list-style-type: none"> a. Participates in negotiations with the employee unions on collective bargaining agreements and mutual agreements, which includes serving as spokespersons for the State and County Employers; b. Administers the uniform interpretation and application of provisions in collective bargaining agreements, dispute settlements, and related determinations of labor-management relationships (i.e. Hawaii Labor Relations Board rulings); c. Provides advisory guidance and assistance to management representatives in the application of contractual provisions and handling of employees with performance problems, in consideration of past arbitration decisions, court decisions, and contract interpretations; d. Develops policies, procedures, and operating guidelines on various labor relations and performance evaluation matters; e. Processes grievances which may have statewide impact; and f. Tracks legislation involving labor relations matters and prepares testimonies for the DHRD Director. 	HRD102QA		Chapter 89, HRS <i>Collective Bargaining Law.</i> <i>Section 76-41, HRS</i> <i>Performance appraisal systems; failure to meet performance requirements.</i>

Department of Human Resources Development
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Employee Relations	(Employee Assistance) Develops, implements, and administers various statewide no-cost/low-cost employee benefit and training and development programs. Benefit programs include those which provide significant tax savings to the State, and other activities to help attract and retain employees.	<ul style="list-style-type: none"> a. Administers various pre-tax benefit programs, such as the Deferred Compensation Plan; PTS Deferred Compensation Plan for Part-Time, Temporary, and Seasonal or Casual Employees; Premium Conversion Plan; Island Flex Flexible Spending Accounts Plan; Flex Park; and Pre-Tax Transportation Benefits Program; which produce more than \$10.3 million in tax savings annually to the State. b. Administers other employee benefit programs that are required by federal laws, State laws, and the collective bargaining agreements. c. Provides staff support to the Deferred Compensation Plan Board of Trustees. d. Develops, conducts, and coordinates communication on various employee benefit programs, including pre-retirement workshops and new employee orientations. e. Develops policies, procedures, and guidelines on the benefit programs; ensures compliance with the IRS regulations which authorize the benefit programs. f. Provides advisory guidance to line departments on benefit programs. g. Tracks legislation involving employee benefit programs and training and development matters, and prepares testimonies for the DHRD Director. 	HRD102QA		Section 125, Internal Revenue Code (IRC); Section 78-30, HRS Cafeteria plans. Chapter 88E, HRS <i>Deferred Compensation Plan</i> . Chapter 88F, HRS <i>Deferred Compensation Retirement Plan for Part-Time, Temporary, and Seasonal or Casual Employees</i> . Section 132(f), IRC; Section 78-53, HRS <i>Pre-tax Transportation Benefit Programs</i> . Chapter 398, HRS <i>Family Leave</i> . <i>Federal Regulations, Part 825, Family & Medical Leave Act</i> . Section 78-28, HRS <i>Inservice training programs</i> . Section 78-29, HRS <i>Incentive & Service Awards</i> .

Department of Human Resources Development
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Employee Relations	(Personnel Transactions) Processes, audits, and advises on various pay and personnel transactions for employees of the Executive Branch; develops and implements update/processing requirements to effect new employment actions; and generates routine and special workforce reports.	<ul style="list-style-type: none"> a. Develops instructions for all Executive Branch departments to guide them in implementing negotiated pay adjustments, arbitration decisions, and settlement agreements; b. Processes mass pay adjustments negotiated for Bargaining Units 1, 2, 3, 4, 9, 10, 11, 13, 14 and 15, for all departments, and various pay actions for identified groups of positions; c. Prints and distributes Employee Personnel Action Report forms to record all personnel transactions which are generated en masse, e.g., pay adjustments for all 8 Bargaining Units, pay adjustments by Bargaining Unit due to varying effective dates and/or agreement terms, job title changes due to changes in a class or class series, and coordinates set up of print files when departments elect to print their EPAR forms; d. Provides advisory guidance and assistance to line Departmental Personnel Office (DPO) staff in the interpretation and application of laws, policies, collective bargaining agreements, and Executive Orders provisions relating to compensation, leaves (vacation and sick leave and leaves of absence without pay), leave recordkeeping, transfers, separations, Uniformed Services Employment and Reemployment Rights Act compliance and Leave Sharing program, and other personnel transactions related issues; e. Selectively audits the line departments' personnel transactions to ensure accurate reporting and processing; f. Generates routine and special workforce reports to provide data requested by the Office of the Governor, DHRD Director, Department of Budget and Finance, Office of Collective Bargaining Chief Negotiator, Legislators, Unions, and others; and g. Tracks legislation involving matters related to compensation and leaves, and prepares testimonies for the DHRD Director. 	HRD102QA		<p>Section 76-13(1), HRS <i>Establish and maintain roster of all persons in the civil service.</i></p> <p>Section 26-5(b), HRS <i>Pay administration.</i></p> <p>Section 76-28, HRS <i>Forms required of appointing authorities.</i></p> <p>Section 76-30, HRS <i>Tenure; resignations.</i></p> <p>Section 78-16.5, HRS <i>Pay of Officers and employees on active military service.</i></p> <p>Section 78-23, HRS <i>Leaves of absence.</i></p> <p>Section 78-26, HRS <i>Leave sharing program.</i></p> <p>Section 78-27, HRS <i>Temporary inter-and intra-governmental assignments and exchanges.</i></p>
Employee Relations	(Training) Develops, conducts, and coordinates statewide training for managerial and non-managerial employees of the Executive Branch.	<ul style="list-style-type: none"> a. Assesses statewide training needs and priorities; b. Develops, conducts, and coordinates employee training programs using online, virtual, and traditional deliveries; c. Assists departments in identifying area-specific training needs, developing and implementing programs; d. Hosts on-demand learning library, creating and maintaining relevant content; e. Provides consultative services to the line departments on training-related matters, including facilitating management/leadership meetings, retreats, etc.; f. Develops policies, procedures, and operating guidelines on training-related matters; and g. Tracks legislation involving training and employee development-related matters and prepares testimonies for the DHRD Director. 	HRD102QA		<p>Section 78-28, HRS <i>In-service training programs</i></p>

Department of Human Resources Development
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Employee Classification and Compensation	(Classification) Develops and administers the position classification system for civil service positions, including the establishment and maintenance of classes and their experience and training requirements; and the assignment of positions to classes, bargaining units and other administrative units.	<p>Civil Service Position Classification</p> <ol style="list-style-type: none"> 1. Position actions (i.e., establish, reallocate, abolish, extend, etc.). 2. Class specifications (i.e., establish, amend, and abolish) and selective certification requirements. 	HRD102RA		Section 76-13.5, HRS
Employee Classification and Compensation	(Compensation) Develops and maintains the civil service compensation system, including the pricing/repricing of classes; and establishing special rates for shortage occupations.	<p>Compensation</p> <ol style="list-style-type: none"> 1. Pricing and repricing of civil service classes (i.e., determine and review). 2. Wage analysis. 3. Providing collective bargaining support (primarily on wages). 4. Shortage category determinations and rate setting. 5. Developing and implementing pay programs to attract and retain quality employees. 	HRD102RA		Section 76-1, HRS. Section 89-9(f)(2), HRS. Section 89-11(f), HRS.
Employee Classification and Compensation	(Exempt Positions and Employees) Development and administration of programs covering exempt positions and employees.	<p>Exemptions from Civil Service</p> <ol style="list-style-type: none"> 1. Review requests to approve and extend projects (authority to approve delegated by Governor to DHRD Director). 2. Review requests for approval and extensions of exempt positions (other than project exemptions). 3. Review exemption checklists from departments used to determine exemptions in order to contract for services. 	HRD102RA		Section 76-16, HRS.

Department of Human Resources Development
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Employee Claims	(Employee Claims) The delivery of statutory benefits to all injured employees within the Executive Branch (excluding DOE, UH, and HHSC) of government, Charter Schools, Hawaii Public Housing Authority, and the Legislature in accordance with the Hawaii Workers' Compensation Law (Chapter 386) and its related rules and regulations.	<ol style="list-style-type: none"> 1. Investigating questionable claims which includes, but is not limited to securing recorded statements of injured employees and witnesses, taking photographs of accident scenes, conducting discovery, and researching precedent cases. 2. Attending administrative hearings on contested claims, denied treatment plans, and where the parties can't reach an agreement as to the extent of the injured employee's disability. 3. Authorizing accurate and appropriate benefits, such as: calculating and authorizing temporary total disability benefits within 10 days after notification of the disability; insuring payment of benefits ordered pursuant to a final decision or settlement agreement within 31 days after they become due; and authorizing or denying bills for medical care, services, and supplies within 60 days of their receipt. 4. Monitoring treatment plans to insure that the treatment being provided is reasonable, necessary, curative and related to the nature of the compensable injury or illness. 5. Arranging for evaluations by medical experts if there is a question regarding causation or reasonableness of medical care. 6. Maintaining, monitoring, and updating the State's Return to Work Priority Program which assists injured employees who become unable to perform their usual and customary jobs to return to suitable gainful employment. 7. Identifying light duty work for those injured employees who cannot return to their usual and customary jobs on a temporary or permanent basis. 8. Identifying those injured employees who are capable of performing their usual and customary jobs but are restricted from returning to a particular environment and maintaining the policy that governs their placement in an alternate work site. 9. Providing financial and reserve data to DAGS for inclusion in the State's financial statement as well as separate financial and reserve data to all Executive Branch departments as part of their financial audits. 	HRD102SA		<p>Act 285, Section 71A, SLH 1984.</p> <p>Section 26-5, HRS.</p> <p>Chapter 386, HRS.</p> <p>Chapter 10, Title 12.</p> <p>Chapter 14, Title 12.</p> <p>Chapter 15, Title 12.</p> <p>All collective bargaining agreements.</p> <p>Americans with Disabilities Act.</p> <p>Americans with Disabilities Act Amendments Act.</p> <p>Administrative Directive 94-02.</p> <p>State of Hawaii, Accommodations for Employees With Disabilities Manual.</p>

Department of Human Resources Development
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Employee Claims	(Employee Safety) Administration of safety and health workplace laws, rules, and regulations consistent with State and federal mandates in accordance with the Occupational Safety and Health Administration, Environmental Protection Administration, and Federal Motor Carrier Safety Administration.	<ol style="list-style-type: none"> 1. Developing and conducting safety and health seminars, workshops, and conferences. 2. Developing and maintaining the human resources component of the State's Civil Defense Plan for emergency disaster management. 3. Developing and maintaining the State's Alcohol and Drug Testing Program which includes all educational materials and training sessions for employees required to attend. 4. Maintaining the State's program for safety toed shoes and safety glasses. 5. Conducting temporary hazard surveys in response to temporary hazard pay requests. 6. Providing accident statistics to all departments on a regular basis to pinpoint injury trends; and whenever possible, developing training programs to address those injuries which were preventable. 7. Conducting worksite inspections post accident and ergonomic evaluations to prevent future injuries. 8. Conducting employee workshops for Drug and Alcohol Testing, Violence in the Workplace, ergonomics, and driver education. 9. Administering the accidental injury leave provision in the collective bargaining agreements. 	HRD102SA		<p>40 CFR. 49 CFR Parts 382-384, 390-397. 49 CFR Part 40. 29 CFR Part 1910. Chapter 396, HRS. All collective bargaining agreements. Act 111, SLH 2014. Title 11, HAR. Title 12, HAR.</p>
Admin	(General Administration) Administers the State personnel program, provides administrative support services, and represents the State on commissions and committees.	<ol style="list-style-type: none"> 1. Advises the Governor on policies and issues concerning the administration of the State personnel management system. 2. Provides long-range and overall policy-setting direction for the State's personnel management system. 3. Provides policies, training, and guidance to departments and agencies to assure and maintain a workplace free of discrimination, harassment and retaliation in personnel practices. 4. Directs and coordinates DHRD operations; and program and financial plans. 5. Provides administrative and technical support services relating to information technology (IT), fiscal, budget, procurement, and personnel management to department programs. 6. Administers and maintains the State's centralized Human Resources Management System (HRMS) that is used by state agencies, ERS, and EUTF. 	HRD191		<p>Section 26-5, HRS Chapter 76, HRS Chapter 78, HRS Chapter 89, HRS Chapter 89C, HRS State and federal non-discrimination laws</p>

Department of Human Resources Development
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Admin	(Attached Agency) Provides technical assistance to the Merit Appeals Boards (MAB). MAB decides appeals from actions taken by the chief executive, the director, an appointing authority or a designee acting on behalf of one of these individuals on issues such as: any person suffering a legal wrong by a recruitment and examination for a civil service position; an employee serving an initial probationary appointment who alleges wrongful termination for failure to successfully complete the initial probation period; for a classification and reclassification of a civil service position which is occupied by a civil service employee, an incumbent of a position in a new class may file an appeal if the employee has suffered a legal wrong by that action. Employees who aren't covered by a collective bargaining agreement under section 89-6, HRS may file an appeal on disciplinary actions, adverse actions for failure to meet performance requirements, or other employment actions if the employee suffers a legal wrong by the action.	<ol style="list-style-type: none"> 1. Recommending rule revisions. 2. Coordinating/running public hearings. 3. Providing administrative support to the Board. 	HRD102SA HRD102OA HRD191		Chapter 76, HRS. Section 26-5, HRS. HAR, Title 14, DHRD.
Admin	(Unemployment Insurance Benefits) Administers the unemployment insurance benefit fund for the Executive Branch (excluding DOE, UH and RCUH), OHA, the Legislature, and Judiciary.	<ol style="list-style-type: none"> 1. Prepares and processes payment to DLIR for quarterly estimated unemployment insurance (UI) benefits for former State employees. 2. Prepares and processes fiscal documents (journal vouchers, bill for collections, treasury deposits) for the accounting of UI benefits paid by general funds, assessed 3. Distributes monthly statement of UI benefits charges to all State agencies. 	HRD191 HRD102KA		Section 383-62, HRS
Employee Claims	(Temporary Disability Benefits) Provides oversight for the State's Temporary Disability Benefits Program	<ol style="list-style-type: none"> 1. Responding to inquiries regarding the interpretation of the program, and its applicability to bargaining unit and non-bargaining unit employees. 2. Insuring that the State's program retains its equivalency with the statute. 3. Updating the provisions of the program to insure compliance with the statute. 	HRD102SA		Chapter 392, HRS. State of Hawaii Temporary Disability Benefits Plan for Bargaining Unit Employees. State of Hawaii Temporary Disability Benefits Plan for Non- Bargaining Unit Employees.

Department of Human Resources Development
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide Priority	Statutory Reference
Office of Wellness and Resilience	(Wellness and Resilience) Supports and implements the statewide framework for trauma-informed care	<ol style="list-style-type: none"> 1. Addressing issues identified and implementing the recommendations of the Trauma-Informed Care Task Force. 2. Identifying common issues, unmet needs, and challenges encountered by departments and working to solve those issues through a cross-representation of State departments and the private sector, including private donors. 3. Seeking funding solutions using moneys that each department has access to, including Federal, State, and private sources, working with philanthropic organizations and other entities from the private sector to re-evaluate the State's funding priorities, and finding funding solutions to implement interdepartmental programming. Interacting with community agencies, organizations, and other stakeholders to ensure the office is meeting the needs and wellness requirements of communities throughout the State. 4. Creating social determinants of health electronic dashboard that identifies a baseline of needs and concerns that impede high quality-of-life outcomes. 5. Assess and enhance existing mental health training and ongoing support services to public schools, public community centers, first responder groups, police departments, fire departments, hospitals, and medical staff and, when non-existent, build out culturally grounded community-informed well-being programming. 7. Tracking and measuring aggregate mental health trends. 8. Hiring and training mental health specialists and work with approved partner organizations to lead project execution across tier 1 and 2 mental health support services in each key stakeholder community. 	HRD200		Section 27-62, HRS. Section 346-432, HRS.

Department of Human Resources Development
Department-Wide Totals

Table 2

Fiscal Year 2025					
Budget Acts Appropriation	Restrictions	Additions	Emergency Appropriations	Total FY25	MOF
\$ 27,497,547.00	\$ (679,000.00)			\$ 26,818,547.00	A
\$ 700,000.00				\$ 700,000.00	B
\$ 5,177,980.00				\$ 5,177,980.00	U
				\$ -	
				\$ -	
				\$ -	
\$ 33,375,527.00	\$ (679,000.00)	\$ -	\$ -	\$ 32,696,527.00	Total
Fiscal Year 2026					
Budget Acts Appropriation	Reductions	Additions		Total FY26	MOF
\$ 22,286,988.00		\$ 10,301,887.00		\$ 32,588,875.00	A
\$ 700,000.00				\$ 700,000.00	B
\$ 5,178,161.00				\$ 5,178,161.00	U
				\$ -	
				\$ -	
				\$ -	
\$ 28,165,149.00	\$ -	\$ 10,301,887.00	\$ -	\$ 38,467,036.00	Total
Fiscal Year 2027					
Budget Acts Appropriation	Reductions	Additions		Total FY27	MOF
\$ 22,286,988.00		\$ 10,820,869.00		\$ 33,107,857.00	A
\$ 700,000.00				\$ 700,000.00	B
\$ 5,178,161.00				\$ 5,178,161.00	U
				\$ -	
				\$ -	
				\$ -	
\$ 28,165,149.00	\$ -	\$ 10,820,869.00	\$ -	\$ 38,986,018.00	Total

Department of Human Resources Development
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY25)			Governor's Submittal (FY26)				Governor's Submittal (FY27)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	<u>Percent Change of \$\$\$\$</u>	Pos (P)	Pos (T)	\$\$\$	<u>Percent Change of \$\$\$\$</u>
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	A	89.00	-	\$ 25,696,893	97.00	-	\$ 27,873,008	8.5%	97.00	-	\$ 28,288,237	10.1%
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	B	-	-	\$ 700,000	-	-	\$ 700,000	0.0%	-	-	\$ 700,000	0.0%
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	U	2.00	-	\$ 5,177,980	2.00	-	\$ 5,178,161	0.0%	2.00	-	\$ 5,178,161	0.0%
HRD191	Supporting Services - Human Resources Development	A	11.00	-	\$ 1,800,654	12.00	-	\$ 2,897,063	60.9%	12.00	-	\$ 3,000,816	66.7%
HRD200	Office of Wellness and Resilience (attached agency) - NEW	A	-	-	\$ -	12.00	-	\$ 1,818,804	#DIV/0!	12.00	-	\$ 1,818,804	#DIV/0!

Department of Human Resources Development
Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY26			FY27			FY26			FY27			FY26			FY27		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HRD 102	PA, QA, RA, SA	OR	Payroll Adjustments	A	1			\$ 581,321			\$ 581,321			\$ -					\$ 581,321			\$ 581,321	
HRD 191	AA	OR	DHRD SAAS Cost Increases	A	2			\$ 548,647			\$ 652,400			\$ -					\$ 548,647			\$ 652,400	
HRD102	QA	OR	Add 2.00 Positions and Funds for PTO (Employee Records and Transactions)	A	3	2.00		\$ 112,186	2.00		\$ 211,572			\$ -			2.00		\$ 112,186	2.00		\$ 211,572	
HRD 102	PA	OR	Add 6.00 Positions and Funds for ESD (Employee Staffing Division Recruitment and Outreach)	A	4	6.00		\$ 231,728	6.00		\$ 427,036			\$ -			6.00		\$ 231,728	6.00		\$ 427,036	
HRD 102	RA	OR	Salary Surveys and Compensation Analytics	A	5			\$ 41,350			\$ 111,250			\$ 41,350			\$ 111,250			\$ 41,350			\$ 111,250
HRD 102	SA	OR	Workers' Compensation Claims Administration	A	6			\$ 5,491,297			\$ 6,515,078			\$ 5,491,297			\$ 6,515,078			\$ 5,491,297			\$ 6,515,078
HRD 191	AA	OR	Department-Wide Furniture Replacement Project	A	7			\$ 550,000			\$ 500,000			\$ 250,000			\$ 250,000			\$ 250,000			\$ 250,000
HRD 102	QA	OR	Add (Reinstate 1.00 Position and Funds for Training Office	A	8	1.00		\$ 31,796	1.00		\$ 57,492			\$ -			\$ -		\$ -			\$ -	
HRD 102	QA	OR	REACH Contract	A	9			\$ 80,000			\$ 80,000			\$ -			\$ -		\$ -			\$ -	
HRD 102	QA	OR	Add 1.00 Position and Funds for Labor Relations	A	10	1.00		\$ 32,954	1.00		\$ 59,808	1.00		\$ 32,954	1.00		\$ 59,808	1.00		\$ 32,954	1.00		\$ 59,808
HRD 102	QA	OR	Add 0.50 Temporary Position and Funds for Merit Appeals Board	A	11		0.50	\$ 51,722		0.50	\$ 51,722			\$ -			\$ -		\$ -			\$ -	
HRD 191	AA	OR	DHRD Training and Professional Development	A	12			\$ 125,000			\$ 125,000			\$ 30,000			\$ 30,000			\$ 30,000			\$ 30,000
HRD 102	RA	OR	Classification and Compensation Study	A	13			\$ 1,750,000			\$ 1,750,000			\$ 1,000,000			\$ -		\$ 1,000,000			\$ -	
HRD 191	AA	OR	Payroll Adjustment - HRD191	A	14			\$ 2,940			\$ 2,940			\$ -			\$ -		\$ -			\$ -	
HRD 191	AA	OR	Transfer funds from AGS131/EA for Workers' Comp Claims Management System	A										\$ 163,600			\$ 163,600			\$ 163,600			\$ 163,600
HRD 102	SA	OR	Reduction of Long-Term Vacancy	A								(1.00)		\$ (71,016)	(1.00)		\$ (71,016)			\$ -			\$ -
HRD 102	SA	OR	Long-term Vacancy Put Back	A										\$ 71,016			\$ 71,016			\$ -			\$ -
HRD 200	WR	OR	Transfer-in Office of Wellness and Resilience from GOV 100	A								6.00		\$ 470,000	6.00		\$ 470,000	6.00		\$ 470,000	6.00		\$ 470,000
HRD 200	WR	OR	Add OCE for Office of Wellness and Resilience	A										\$ 424,528			\$ 424,528			\$ 424,528			\$ 424,528
HRD 200	WR	OR	Add positions and funds for Act 106/24, State of Well-Being Project	A								6.00		\$ 876,000	6.00		\$ 876,000	6.00		\$ 876,000	6.00		\$ 876,000
HRD 200	WR	OR	OWR Adjustment for CB Increases	A										\$ 48,276			\$ 48,276			\$ 48,276			\$ 48,276
HRD 191	AA	TO	Transfer funds from AGS131 for Workers' Comp Claims Management System	A	1			\$ 163,600			\$ 163,600	-		\$ -	-		\$ -	-		\$ -	-		\$ -
HRD 102	RA	TO	Transfer-out 1.0 FTE	A	2	(1.00)		\$ (113,676)	(1.00)		\$ (113,676)	(1.00)		\$ (113,676)	(1.00)		\$ (113,676)	(1.00)		\$ (113,676)	(1.00)		\$ (113,676)
HRD 191	AA	TO	Transfer-in 1.0 FTE	A	3	1.00		\$ 113,676	1.00		\$ 113,676	1.00		\$ 113,676	1.00		\$ 113,676	1.00		\$ 113,676	1.00		\$ 113,676

Department of Human Resources Development
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY26</u>			<u>FY27</u>			<u>FY25 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
None											

Department of Human Resources Development
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY26			FY27		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HRD 102	PA, QA, RA, SA	AR/OR	1	1	Payroll Adjustments	<p>The requested funding is critical for several reasons:</p> <p>1) Collective Bargaining Adjustments. Salaries for filled positions have increased over time, while the budgeted salaries for vacant positions have not kept pace.</p> <p>2) Advancement and retention of employees. Without adequate funding, DHRD will be unable to adjust salary budgets as employees advance in their classification series, which will significantly hinder career progression.</p> <p>3) Addressing Salary Disparities for Excluded Managerial (EM) positions to align with the middle of the collective bargaining schedule, which will better position DHRD to retain qualified managers and prevent turnover.</p> <p>4) Minimizing Turnover and Addressing Workforce Attrition, amid a significant number of Executive branch employees becoming eligible for retirement.</p> <p>5) Sustaining Recruitment Success.</p>	A			\$ 581,321			\$ 581,321
HRD 191	AA	AR/OR	1	2	DHRD SAAS Cost Increases	<p>The significantly increasing costs of DHRD's Software as a Service (SAAS) applications, which are currently rising by \$70-80K per year, are eclipsing DHRD's operating budget. This funding request is essential. If not adequately addressed, DHRD will not have sufficient funds for operations.</p> <p>The request will support increasing costs for DHRD's NeoGov (recruitment, onboarding), Human Resources Management System (HRMS), and Adobe Learning Manager (ALM for training content). These systems serve as the enterprise-wide foundation for the HR and payroll operations of the Executive Branch.</p>	A			\$ 548,647			\$ 652,400

Department of Human Resources Development
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HRD102	QA	AR/OR	2	3	Add 2.00 Positions and Funds for PTO (Employee Records and Transactions)	The requested 2.00 FTE HRMS Analyst positions are currently exempt from Civil Service, temporary, and funded with ARPA funds. Without these positions, the maintenance of the centralized, comprehensive employee information system within the Executive Branch will remain inefficient and staff will continue to be inundated with mundane tasks. Most importantly, we would jeopardize timely and accurate processing of employees' pay, benefits and employment security. The HRMS Analyst positions are working to review legacy processes and provide recommendations to maximize the efficiency and effectiveness of HR components within HIP, as well as explore other opportunities to integrate systems.	A	2.00		\$ 112,186	2.00		\$ 211,572
HRD 102	PA	AR/OR	3	4	Add 6.00 Positions and Funds for ESD (Employee Staffing Division Recruitment and Outreach)	The request to institutionalize the 6.00 ESD FTEs as permanent positions will ensure progress made in recruiting efforts remain intact. 5.00 of the 6.00 positions are currently exempt from Civil Service, temporary, and funded with ARPA funds. This team has enhanced recruitment and certification capabilities within ESD, enabling the State to more effectively meet its workforce needs. Without this funding and resources, the ESD remains constrained in its ability to attract and retain top-tier talent, affecting the State's ability to deliver critical public services effectively.	A	6.00		\$ 231,728	6.00		\$ 427,036

Department of Human Resources Development
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HRD 102	RA	AR/OR	4	5	Salary Surveys and Compensation Analytics	<p>This request includes:</p> <p>1) \$39,100, of which \$37,500 is for continued Hawaii Employers Council (HEC) membership and costs to conduct compensation surveys. Continuing HEC membership provides access to survey data on public sector wages, pay practices and benefits. Membership will also keep DHRD informed on compensation laws, research, publications on latest trends and other resources beneficial for DHRD as the Executive Branch's HR authority.</p> <p>2) \$2,250 Pay Equity Training</p> <p>3) \$72,150 for compensation analytics and salary survey data. This system will save time and increase accuracy when conducting wage comparisons that are currently done manually using excel spreadsheets.</p> <p>Approximately \$70,000 in expenditures will be supplemented with ARPA funds in FY26, resulting in the lower Year 1 FB request.</p>	A			\$ 41,350			\$ 111,250
HRD 102	SA	AR/OR	5	6	Workers' Compensation Claims Administration	<p>In FY 2025, DHRD is appropriated \$15,709,183, which includes \$5,225,000 in non-recurring funding. The approximately \$5.5 million and \$6.5 million request for FY26 and FY27 will replace the current \$5,225,000 non-recurring FY25 funding and account for projected increases through FY27. Costs are projected to increase by 6.5%.</p> <p>Workers' compensation (WC) is a statutorily-mandated benefit which provides wage loss compensation, medical care and other related benefits to employees who suffer a work-related injury or illness.</p>	A			\$ 5,491,297			\$ 6,515,078

Department of Human Resources Development
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HRD 191	AA	AR/OR	2	7	Department-Wide Furniture Replacement Project	The request represents Phase 1 of a comprehensive furniture replacement project. The total project cost is estimated at \$1,440,000 and is designed to address the critical need for modern, ergonomic, and technology-integrated workspaces that align with current work practices and safety standards. Current furniture inventory is over 20 to 30 years old, and is no longer compliant with modern safety and ergonomic standards. The department has experienced work-related injuries, such as back strains and repetitive motion injuries, due to improper setup and inadequate seating.	A			\$ 250,000			\$ 250,000
HRD 102	QA	AR/OR	8	10	Add 1.00 Position (Administrative Assistant IV) and Funds for Labor Relations	Currently, two division Administrators (Labor Relations and Employee Relations) share a filled Administrative Assistant IV position to handle the support functions of their divisions located on two different floors within DHRD. Additionally, the current Administrative Assistant IV provides administrative support to the Office of Collective Bargaining. The addition of 1.00 FTE will provide the necessary dedicated support to Labor Relations, including performance of duties specific to Labor Relations.	A	1.00		\$ 32,954	1.00		\$ 59,808
HRD 191	AA	AR/OR	3	12	DHRD Training and Professional Development	Funding will support DHRD's employees with HR specific training opportunities and professional development. DHRD is expected to be the State authority in human resources and to provide support and guidance to Executive Branch agencies. Training is necessary to maintain that expertise.	A			\$ 30,000			\$ 30,000

Department of Human Resources Development
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HRD 102	RA	AR/OR	10	13	Classification and Compensation Study	The State Executive Branch has not done a comprehensive review of its classification and compensation systems, and would need to contract services with an outside entity to assist the State and all departments. Many classes are outdated. Jobs have changed over time and so have State services. If not funded, the State will fall further behind, and will continue to struggle with turnover and recruitment, which will make it difficult for programs to provide services to the public.	A			\$ 1,000,000			\$ -
HRD 191	AA	AR/OR			Transfer funds from AGS131/EA for Workers' Comp Claims Management System	DHRD supports ETS' request for appropriation transfer as doing so will place the appropriation with the expending agency.	A			\$ 163,600			\$ 163,600
HRD 200	WR	AR/OR			Transfer-in Office of Wellness and Resilience from GOV 100	Act 291, SLH 2022, temporarily placed OWR in the Office of the Governor to support and implement the statewide framework for trauma-informed care and will need to be placed in a principal department. This request transfers 6.00 FTEs and related funding.	A	6.00		\$ 470,000	6.00		\$ 470,000
HRD 200	WR	AR/OR			Add OCE for Office of Wellness and Resilience	Act 291 temporarily placed OWR in the Office of the Governor, and will need to be placed in a principal department. This request would continue to fund OWR's Other Current Expenditures (OCE) at funding levels consistent with current levels. OCE funding would support the costs of consultants and necessary supplies.	A			\$ 424,528			\$ 424,528

Department of Human Resources Development
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HRD 200	WR	AR/OR			Add positions and funds for Act 106/24, State of Well-Being Project	<p>If granted, this request would continue to fund the State of Wellbeing (SoWB) program within OWR at FTE, Personal Services, and Other Current Expenditures (OCE) funding levels consistent with current levels.</p> <p>The Legislature established and funded the SoWB program as a temporary program housed in the OWR through Act 106, SLH 2024. The Act provided funds for personal services and OCE for the first year.</p> <p>This requests would support the continued funding of 6.00 FTEs (\$475,000) and OCE (\$401,000), including consultant costs and necessary supplies.</p>	A	6.00		\$ 876,000	6.00		\$ 876,000
HRD 200	WR	AR/OR			OWR Adjustment for CB Increases	<p>This request is for \$48,276 in incremental funding to account for two collective bargaining increases that have taken place since OWR's establishment in FY 2023. At establishment and in subsequent periods, CB increases were not provided. The request would provide for an equitable work environment in line with other salary range positions with similar credentials and qualifications.</p>	A			\$ 48,276			\$ 48,276

Department of Human Resources Development
 FY 2023 - FY 2025 Restrictions

Table 7

<u>Fiscal</u> <u>Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by</u> <u>Dept</u>	<u>Restriction</u>	<u>Difference</u> <u>Between</u> <u>Budgeted &</u> <u>Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
FY23	HRD 102		A	\$ 6,319,427	\$ 433,630	\$ 5,885,797	93.1%	The department was able to meet the restriction because of vacant positions and turnover savings.
FY24	HRD 102		A	\$ 7,015,906	\$ 522,180	\$ 6,493,726	92.6%	The restriction affects the department's ability to fill all vacant positions.
FY25	HRD 102		A	\$ 7,854,731	\$ 679,000	\$ 7,175,731	91.4%	The restriction affects the department's ability to fill all vacant positions.

Department of Human Resources Development
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
None						

Department of Human Resources Development
Expenditures Exceeding Appropriation Ceilings in FY24 and FY25

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
None									

Department of Human Resources Development
 Intradepartmental Transfers in FY24 and FY25

Table 10

<u>Actual or Anticipated</u> <u>Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
None										

Department of Human Resources Development
 Vacancy Report as of November 30, 2024

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain	Comments
HRD102	SA (ECD)	3/16/2022	2/1/2025	44931	Human Resources Technician VI	N	SR16	BU63	P	1.00	A	\$ 71,016	\$ 67,945	Y	N	0	n/a	22	Interviews in progress
HRD102	QA (ERD)	8/1/2022	1/24/2025	121384	Human Resources Specialist V	N	SR24	BU73	P	1.00	B	\$ 143,653	\$ 93,804	Y	N	0	n/a	20	Interviews in progress
HRD102	SA (ECD)	11/1/2022	2/1/2025	34210	Human Resources Technician VI	N	SR15	BU63	P	1.00	A	\$ 71,016	\$ 93,804	Y	N	0	n/a	25	Interviews in progress
HRD102	QA (ERD)	9/1/2023	1/24/2025	46933	Human Resources Technician VI	N	SR15	BU63	P	1.00	A	\$ 48,936	\$ 61,332	Y	N	0	n/a	27	Interviews in progress
HRD102	QA (ERD)	NEW	1/14/2025	125220	Equal Employment Opportunity Personnel Program Officer	N	EM03	BU35	P	1.00	A	\$ 103,000	NEW	Y	N	0	n/a	13	Interviews in progress
HRD102	RA (ECC)	11/1/2023	2/1/2025	13958	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 86,376	\$ 71,280	Y	N	0	n/a	2	Pending list
HRD102	SA (ECD)	1/1/2024	2/1/2025	22224	Personnel Program Manager	N	EM05	BU35	P	1.00	A	\$ 112,000	\$ 113,076	N	N	0	n/a	4	Pending redescription
HRD102	RA (ECC)	1/16/2024	2/1/2025	3306	Human Resources Specialist IV	N	SR24	BU73	P	1.00	A	\$ 60,660	\$ 44,496	Y	N	0	n/a	18	Interviews in progress
HRD191	AA (DIR)	NEW	2/1/2005	125566	Human Resources Specialist V	N	SR24	BU 73	P	1.00	A	\$ 90,000	NEW	Y	N	0	n/a	15	Pending list
HRD102	SA (ECD)	3/18/2024	1/3/2025	17519	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 75,588	\$ 48,132	Y	N	0	n/a	24	Pending list
HRD 102	RA (ECC)	5/1/2024	2/1/2025	124477	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 53,940	\$ 44,496	Y	N	0	n/a	19	Interviews in progress
HRD 102	QA (ERD)	6/12/2024	2/1/2025	33456	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 60,660	\$ 44,496	N	N	0	n/a	17	Pending redescription
HRD 102	QA (ERD)	8/19/2024	2/1/2025	124492	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 65,664	\$ 44,496	N	Y	1	n/a	16	Pending redescription
HRD 102	SA (ECD)	8/26/2024	2/1/2025	37390	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 63,096	\$ 47,988	N	N	0	n/a	21	Pending redescription
HRD191	AA (DIR)	8/30/2024	2/1/2025	125023	IT Band B	N	SR22	BU73	P	1.00	A	\$ 72,274	\$ 52,068	Y	N	0	n/a	3	Interviews in progress
HRD102	SA (ECD)	9/16/2024	2/1/2025	31107	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 81,434	\$ 71,280	N	N	0	n/a	14	Pending redescription
HRD 102	QA (ERD)	10/1/2024	1/17/2025	9004	Personnel Program Manager	N	EM05	BU35	P	1.00	A	\$ 122,013	\$ 136,104	Y	N	0	n/a	1	Interviews in progress
HRD102	PA (ESD)	NEW	2/1/2025	125541	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 71,016	NEW	Y	N	0	n/a	6	New position - pending list
HRD102	PA (ESD)	NEW	2/1/2025	125542	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 71,016	NEW	Y	N	0	n/a	7	New position - pending list
HRD102	PA (ESD)	NEW	2/1/2025	125543	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 71,016	NEW	Y	N	0	n/a	8	New position - pending list
HRD102	PA (ESD)	NEW	2/1/2025	125544	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 71,016	NEW	Y	N	0	n/a	9	New position - pending list
HRD102	PA (ESD)	NEW	2/1/2025	125546	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 71,016	NEW	Y	N	0	n/a	10	New position - pending list
HRD102	PA (ESD)	NEW	2/1/2025	125547	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 71,016	NEW	Y	N	0	n/a	11	New position - pending list
HRD102	QA (ERD)	NEW	2/1/2025	125568	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 71,016	NEW	Y	N	0	n/a	12	New position - pending list
HRD102	SA (ECD)	11/18/2024	1/3/2025	37434	Human Resources Specialist V	N	SR24	BU73	P	1.00	A	\$ 58,296	\$ 48,132	Y	N	0	n/a	26	Pending list
HRD102	PA (ESD)	11/18/2024	2/1/2025	121082	Human Resources Technician VI	N	SR24	BU73	P	1.00	A	\$ 41,807	\$ 39,816	Y	N	0	n/a	23	Interviews in progress

Department of Human Resources Development
 Vacancy Report as of November 30, 2024

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>	<u>Comments</u>
HRD102	SA (ECD)	11/18/2024	1/31/2024	36304	Vocational Rehab Specialist V	N	SR24	BU73	P	1.00	A	\$ 83,064	\$ 63,096	Y	N	0	n/a	5	Interviews in progress

Department of Human Resources Development

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2024

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124933	Lead Recruiter	Y	SRNA	93	T	V	1	119,136.00	Y	N
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124934	Recruiter	Y	SRNA	73	T	V	1	83,064.00	Y	N
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124935	Recruiter	Y	SRNA	73	T	V	1	83,064.00	Y	N
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124936	Recruiter	Y	SRNA	73	T	V	1	83,064.00	Y	N
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124937	Recruiter	Y	SRNA	73	T	V	1	83,064.00	Y	N
HRD102	SA	6/19/2023	HRS 37-74(f)(2)	124970	Proj Mgr-Claims Mgmt	Y	SRNA	73	T	V	1	118,507.00	Y	Y
HRD102	SA	6/19/2023	HRS 37-74(f)(2)	124971	Claims Technician	Y	SRNA	63	T	V	1	48,504.00	N	N
HRD102	SA	7/21/2023	HRS 37-74(f)(2)	125021	Claims Technician	Y	SRNA	63	T	V	1	48,506.00	Y	Y
HRD102	SA	7/21/2023	HRS 37-74(f)(2)	125022	Claims Technician	Y	SRNA	63	T	V	1	48,516.00	Y	N
HRD102	QA	7/19/2023	HRS 37-74(f)(2)	125007	Lead HRMS Business Analyst	Y	SRNA	93	T	V	1	105,108.00	Y	N
HRD102	QA	7/19/2023	HRS 37-74(f)(2)	125006	HRMS Business Analyst	Y	SRNA	73	T	V	1	49,860.00	Y	N

Department of Human Resources Development
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY24 (actual)			FY25 (estimated)			FY26 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
HRD102	PA	Workforce Attraction, Selection, Classification and Effectiveness	A	\$ 1,386,447	\$ 21,842	1.6%	\$ 2,232,633	\$ 21,842	1.0%	\$ 2,593,657	\$ 2,914	0.1%
HRD102	QA	Workforce Attraction, Selection, Classification and Effectiveness	A	\$ 2,100,121	\$ 6,476	0.3%	\$ 2,589,625	\$ 5,200	0.2%	\$ 2,933,180	\$ 4,905	0.2%
HRD102	RA	Workforce Attraction, Selection, Classification and Effectiveness	A	\$ 891,174	\$ 10,117	1.1%	\$ 1,085,401	\$ -	0.0%	\$ 1,077,659	\$ 1,380	0.1%
HRD102	SA	Workforce Attraction, Selection, Classification and Effectiveness	A	\$ 916,852	\$ 58,192	6.3%	\$ 1,789,031	\$ 3,564	0.2%	\$ 1,907,307	\$ 3,600	0.2%
HRD102	AA	Supporting Services - Human Resources Development	A	\$ 846,167	\$ 3,878	0.5%	\$ 1,310,819	\$ 3,878	0.3%	\$ 1,310,819	\$ 2,500	0.2%
HRD200	WR	Office of Wellness and Resilience	A	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ 971,988	\$ -	0.0%

Department of Human Resources Development
Active Contracts as of December 1, 2024

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
HRD102 HRD191	A	\$ 286,134.38	A	\$ 286,134.38	\$ -	3/25/2024	4/1/2024	3/31/2025	governmentjobs.co m, Inc. dba NEOGOV (via Insight Public Sector, Inc.)	Internet-based integrated e- Recruitment and Onboarding software subscription license.	The department participates in quartly on-line performance measurement surveys. The surveys enable the Department to monitor and provide feedback on the performance of the e-Recruitment software; and assists the contractor in better serving the public sector customers.	N	G/S
HRD102 HRD191	A A	\$ 99,526.35 \$ 0.00	O	\$ 398,105.39 \$ 73,361.66	\$298,579.04 \$ 73,361.66	05/15/2024 08/05/2024	7/01/2024 9/27/2024	6/30/2025 9/26/2025	Oracle America, Inc	PeopleSoft Human Resources Management System (HRMS). Base subscription and enterprise extended license subscription.	HRMS subscription. Staff monitors for acceptable system functionality.	N	G/S
HRD102	B	\$ 31,843.75	M	\$ 45,000.00	\$ 13,156.25	12/6/2023	1/1/2024	12/31/2024	Child and Family Service	Confidential, short-term professional counseling services to eligible employees of the Executive Branch who may be experiencing personal problems that are affecting their job performance through the REACH program.	Employees who utilize the services of the REACH provider are given a questionnaire at their final appointment for completion. DHRD also receives monthly and quarterly reports from the contractor that summarize the professional counseling services provided.	N	S
HRD191	A	\$ 62,202.04	M	\$ 94,258.59	\$ 32,056.55	3/1/2024	3/9/2024	3/8/2025	American Guard Services, Inc	Security guard services for the Leiopapap A Kamehameha (LAK) building). Each participating State agency located in the building pays a portion of the cost.	The department's Safety Office monitors the contractor's performance and verifies that contract services have been rendered.	N	S
HRD102	A	\$ -	A	\$ 291,077.74	\$ 291,077.74	10/28/2024	11/1/2024	10/31/2026	Adobe Captivate Prime (via Dell Marketing LLP)	Two-year license for Adobe Captivate Prime Hosted Services which includes; Adobe Connect Meeting Hosted Named Hosted, Adobe Connect Events Hosted Named Event Manager Hosted, Adobe Connect Training Hosted Concurrent Learner Hosted, and Adobe Learning Manager Billing Plan Hosted for 19,000 users.	The department's Training Office participates in bi-weekly calls with the vendor to trouble- shoot issues as well as quarterly performance recap meetings to ensure our needs are being met and that we are up-to-date with any/all upgrades to the software. During these meetings we are able to resolve issues and share feedback from our customers to enhance their experience.	N	G/S

Department of Human Resources Development
Active Contracts as of December 1, 2024

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
HRD102	A	\$ 260,816.00	O	NA	NA	6/30/2024	7/1/2024	6/30/2024	Solera Integrated Medical Solutions, Inc. (IMS)	Review of healthcare provider bills for allowability as a workers' compensation cost, and verifies the coding matches the services performed and appropriateness of the bill (excludes over the counter prescription bills). Reviews take into consideration medical allowances, such as costs associated with the Red Book and FDA approvals. Represents the State on bill disputes. Tracks timeliness of payments. Fees are as follows: 4.25% of the healthcare provider's bill charged for outpatient bills; 2.75% for inpatient bills.	The department's Employee Claims Division monitors, taking into consideration cost savings while reviewing for accuracy, reliability and adequacy of communication.	N	S
HRD102	V	\$ 105,272.71	A	\$ 105,272.71	\$ -	2/13/2024	2/16/2024	2/16/2025	LinkedIn Corporation (via Carahsoft Technology Corp.)	LinkedIn subscription services to provide online tools to increase recruitment strategies and practices for all Executive Branch agencies. Tools include Career Page, Job Slots, and Recruiter Seats. LinkedIn provides a platform to brand and market the State of Hawaii as an employer of choice.	The department's Employee's regularly meet with LinkedIn to monitor performance and ensure alignment of objectives. LinkedIn provides performance statistics and recommendations to better utilize their site. Staff monitors recruitments and tracks status of applications, including assessing whether hits have turned into hires. Staff also monitors activity via LinkedIn's automated updates on job swapping. Slots are monitored weekly to ensure all 51 job slots are utilized.	N	G/S
HRD102	V	\$ 30,160.00	M	\$ 36,192.00	\$ 6,032.00	2/16/2024	5/13/2024	1/5/2025	Consolidated Theaters (via ScreenVision Direct, Inc.)	Media buy to bring awareness to prospective applicants of the State of Hawaii as an employer of choice, through audio and visual placements on 74 screens across six movie theaters.	ESD staff monitors through discussions with the contractor, site visits to verify promotional segments were run and through follow-up with the vendor. ESD also has begun to request logs to verify ad runs.	N	G

Department of Human Resources Development
Active Contracts as of December 1, 2024

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> (M/A/O)	<u>Max Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is</u> <u>Monitored</u>	<u>POS</u> <u>Y/N</u>	<u>Category</u> <u>E/L/P/C/G/S/*</u>
HRD102	A	\$ 57,053.39	A	\$ 57,053.39	\$ -	8/16/2024	9/1/2024	2/28/2025	TheBus (via Kinsen Co., Ltd.)	Advertisement placements on TheBus for all routes on Oahu and in two transit stations.	ESD staff monitors the contract through review of confirmation emails with pictures of displayed materials. Staff also periodically visits the transit centers to confirm ad posting.	N	G
HRD102	A	\$ 99,297.60	A	\$ 99,297.60	\$ -	8/16/2024	9/15/2024	9/14/2025	Hawaii Malls, Inc.	Advertisement placements in malls and shopping centers on Oahu, Maui, Kauai and Hawaii Island.	ESD staff monitors the contract through review of confirmation emails with pictures of displayed materials. Staff also periodically performs site visits to confirm ad posting.	N	G
HRD102	V	\$ -	A	\$ 18,178.00	\$ 18,178.00	11/15/2024	11/15/2024	11/15/2026	Economic Research Institute	Subscription to compensation and occupational research data informational databases.	Continued accessibility to compensation and occupational research data is monitored.	N	G

Department of Human Resources Development
 Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY26 \$\$\$</u>	<u>FY27 \$\$\$</u>
None								

Department of Human Resources Development
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount \$\$\$\$</u>	<u>Reason</u>
None					

Department of Human Resources Development
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HRD102	PA	Employee Staffing	Develop and administer a civil service system consistent with the application of the Merit Principle.
HRD102	QA	Employee Relations	Administer and enforce the State's labor-management agreements and employee performance appraisal system for Executive Branch departments, and provide staff services in the negotiation of labor contracts. Develop, implement, and administer various statewide no-cost/lowcost employee benefit and training and development programs. Benefit programs include those which provide significant tax savings to the State, and other activities to help attract and retain employees. Process, audit, and advise on various pay and personnel transactions for employees of the Executive Branch; develop and implement update/processing requirements to effect new employment actions; and generate routine and special workforce reports. Develops, conducts, and coordinates statewide training for managerial and non-managerial employees of the Executive Branch.
HRD102	RA	Employee Classification and Compensation	Develop and administer the position classification system for civil service positions, including the establishment and maintenance of classes and their experience and training requirements; and the assignment of positions to classes, bargaining units and other administrative units. Develop and maintain the civil service compensation system, including the pricing/repricing of classes; and establishing special rates for shortage occupations. Develop and administer programs covering exempt positions and employees.

Department of Human Resources Development
 Program ID Sub-Organizations

Table 17

HRD102	SA	Employee Claims	<p>The delivery of statutory benefits to all injured employees within the Executive Branch (excluding DOE, UH, and HHSC) of government, Charter Schools, Hawaii Public Housing Authority, and the Legislature in accordance with the Hawaii Workers' Compensation Law (Chapter 386) and its related rules and regulations.</p> <p>Administration of safety and health workplace laws, rules, and regulations consistent with State and federal mandates in accordance with the Occupational Safety and Health Administration, Environmental Protection Administration, and Federal Motor Carrier Safety Administration.</p>
HRD191	AA	Support Services	<p>Administer the State personnel program, provide administrative support services, and represent the State on commissions and committees.</p> <p>Administer the unemployment insurance benefit fund for the Executive Branch (excluding DOE, UH and RCUH), OHA, the Legislature, and Judiciary.</p>
HRD200	WR	Office of Wellness and Resilience (attached agency)	<p>Strengthen the State's systems and services, using healing-centered principles as strategies to make Hawaii a trauma-informed state. Core functions are Data and Assessment, Policy and Program Development, Training and Technical Assistance, and Partnership and Collaboration.</p>

Department of Human Resources Development
Administration Package Bills

Table 19

<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for</u>		<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
					<u>OCE (Other Than Contracts)</u>	<u>Contracts</u>	<u>From</u>	<u>To</u>			
None											

Department of Human Resources Development
 Previous Specific Appropriation Bills

Table 20

<u>Prog ID</u>	<u>Appropriating Act</u>	<u>Amount Allotted</u>	<u>FTE Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for</u>	<u>Budget for</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for contiuation of initiative (if applicable)</u>
					<u>OCE (Other Than Contracts)</u>		<u>Contracts</u>	<u>From</u>			
None											

Department of Human Resources Development
Positions that are authorized to telework as of November 30, 2024

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89- Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
HRD102	PA	9016	HR SPEC III	N	SR20	73	P	A	1		58,296 - 83,064	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	PA	121081	HR SPEC V	N	SR24	73	P	A	1		71,016 - 101,064	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	QA	42420	PERS PRGM OFCR	N	EM03	35	P	A	1		99,468 - 159,192	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	QA	25063	PERS PRGM OFCR	N	EM03	35	P	A	1		99,468 - 159,192	N	HYBRID	1	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.

Department of Human Resources Development
Positions that are authorized to telework as of November 30, 2024

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89- Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
HRD102	QA	43723	EEO ADMIN	N	EM08	35	P	A	1		126,936 - 203,196	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	QA	25306	HR SPEC V	N	SR24	73	P	A	1		71,016 - 101,064	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	QA	37022	PERS PRGM MGR	N	EM05	35	P	A	1		109,704 - 175,500	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	QA	7180	PERS PRGM MGR	N	EM05	35	P	A	1		109,704 - 175,500	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.

Department of Human Resources Development
Positions that are authorized to telework as of November 30, 2024

Table 22

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89- Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
HRD102	QA	26159	HR SPEC III	N	SR20	73	P	A	1		58,296 - 83,064	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	QA	123095	HR SPEC V	N	SR24	73	P	A	1		71,016 - 101,064	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	RA	11838	HR SPEC V	N	SR24	73	P	A	1		71,016 - 101,064	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.
HRD102	RA	21826	HR SPEC V	N	SR24	73	P	A	1		71,016 - 101,064	N	HYBRID	2	The employee is able to successfully perform all essential functions remotely.	Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted by the supervisor, often daily.

Department of Human Resources Development
Work-related travel as of November 30, 2024

Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda	Meetings	Training	Total Cost of Trip	Cost Paid by	Final Report of Travel Y/N?
							Y/N?	Attended Y/N?	Sessions Y/N?		State or Other Entity?	
HRD102	SA	40407	Human Resources Spclt VI	5/23/2024	5/23/2024	WC Hearing in Hilo	Y	Y	N	\$ 214.68	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40406	Human Resources Spclt V	5/30/2024	5/30/2024	WC Hearing in Hilo	Y	Y	N	\$ 269.10	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40407	Human Resources Spclt VI	7/9/2024	7/9/2024	WC Hearing on Maui	Y	Y	N	\$ 251.19	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40407	Human Resources Spclt VI	7/24/2024	7/24/2024	WC Hearing on Maui	Y	Y	N	\$ 267.60	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40406	Human Resources Spclt V	8/13/2024	8/13/2024	WC Hearing in Hilo	Y	Y	N	\$ 241.68	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40406	Human Resources Spclt V	8/20/2024	8/20/2024	WC Hearing in Hilo	Y	Y	N	\$ 203.68	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40406	Human Resources Spclt V	9/10/2024	9/10/2024	WC Hearing in Kona	Y	Y	N	\$ 213.18	State	Statement of Completed Travel recapping expenditures is available
HRD191	AA	106463	Deputy Director of HRD	9/30/2024	10/4/2024	2024 NEOGOV Conference in Las Vegas NV	Y	Y	Y	\$ 1,962.65	State	Statement of Completed Travel recapping expenditures is available
HRD102	PA	3298	Personnel Program Admr	9/30/2024	10/4/2024	2024 NEOGOV Conference in Las Vegas NV	Y	Y	Y	\$ 2,053.71	State	Statement of Completed Travel recapping expenditures is available

Department of Human Resources Development
Work-related travel as of November 30, 2024

Table 23

Prog ID	Sub-Org	Position Number	Job Title	Start Date	End Date	Justification for Travel	Full Agenda	Meetings	Training	Total Cost of Trip	Cost Paid by	Final Report of Travel Y/N?
							Y/N?	Attended Y/N?	Sessions Y/N?		State or Other Entity?	
HRD102	PA	9000	Personnel Program Officer	9/30/2024	10/4/2024	2024 NEOGOV Conference in Las Vegas NV	Y	Y	Y	\$ 1,870.89	State	Statement of Completed Travel recapping expenditures is available
HRD102	PA	47328	Human Resources Spclt VI	9/30/2024	10/4/2024	2024 NEOGOV Conference in Las Vegas NV	Y	Y	Y	\$ 1,878.75	State	Statement of Completed Travel recapping expenditures is available
HRD102	PA	124937	Recruiter	9/30/2024	10/4/2024	2024 NEOGOV Conference in Las Vegas NV	Y	Y	Y	\$ 1,933.71	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40407	Human Resources Spclt VI	11/20/2024	11/20/2024	WC Hearing on Kauai	Y	Y	N	\$ 108.70	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40854	Human Resources Spclt IV	11/21/2024	11/21/2024	WC Hearing in Kona	Y	Y	N	\$ 132.43	State	Statement of Completed Travel recapping expenditures is available
HRD102	SA	40407	Human Resources Spclt VI	11/21/2024	11/21/2024	WC Hearing in Kona (with Pos# 40854)	Y	Y	N	\$ 132.43	State	Statement of Completed Travel recapping expenditures is available
HRD191	AA	100015	Director of Human Res Dev	7/13/2024	7/17/2024	2024 NASPE Annual Mtg in Chicago IL	Y	Y	Y	\$ 590.60	State/NASPE	Statement of Completed Travel recapping expenditures is available
HRD102	RA	NA	Member Service/Communication Manager Kauai Island Utility Cooperative	11/7/2024	11/7/2024	Meeting for "Commission on Salaries" on Oahu	Y	Y	N	\$ 211.19	State	Statement of Completed Travel recapping expenditures is available
HRD102	RA	NA	Member Service/Communication Manager Kauai Island Utility Cooperative	11/22/2024	11/22/2024	Meeting for "Commission on Salaries" on Oahu	Y	Y	N	\$ 316.11	State	Statement of Completed Travel recapping expenditures is available

Department of Human Resources Development
 Work-related travel as of November 30, 2024

Table 23

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda</u> <u>Y/N?</u>	<u>Meetings</u> <u>Attended</u> <u>Y/N?</u>	<u>Training</u> <u>Sessions</u> <u>Y/N?</u>	<u>Total Cost of</u> <u>Trip</u>	<u>Cost Paid by</u> <u>State or</u> <u>Other</u> <u>Entity?</u>	<u>Final Report of</u> <u>Travel Y/N?</u>
HRD102	QA	123097	Human Resources Spclt II	9/14/2024	9/19/2024	2024 NAGDCA Annual Conference in Phoeniz, AZ	Y	Y	Y	\$ 2,662.83	Other	Statement of Completed Travel recapping expenditures is available
HRD102	QA	3598	Personnel Program Manager	9/14/2024	9/19/2024	2024 NAGDCA Annual Conference in Phoeniz, AZ	Y	Y	Y	\$ 2,686.02	Other	Statement of Completed Travel recapping expenditures is available
HRD 191	AA	100015	Director	9/14/2024	9/19/2024	2024 NAGDCA Annual Conference in Phoeniz, AZ	Y	Y	Y	\$ 2,583.48	Other	Statement of Completed Travel recapping expenditures is available

Department of Human Resources Development
Expenditures/Encumbrances for Wildfire Response

Table 24

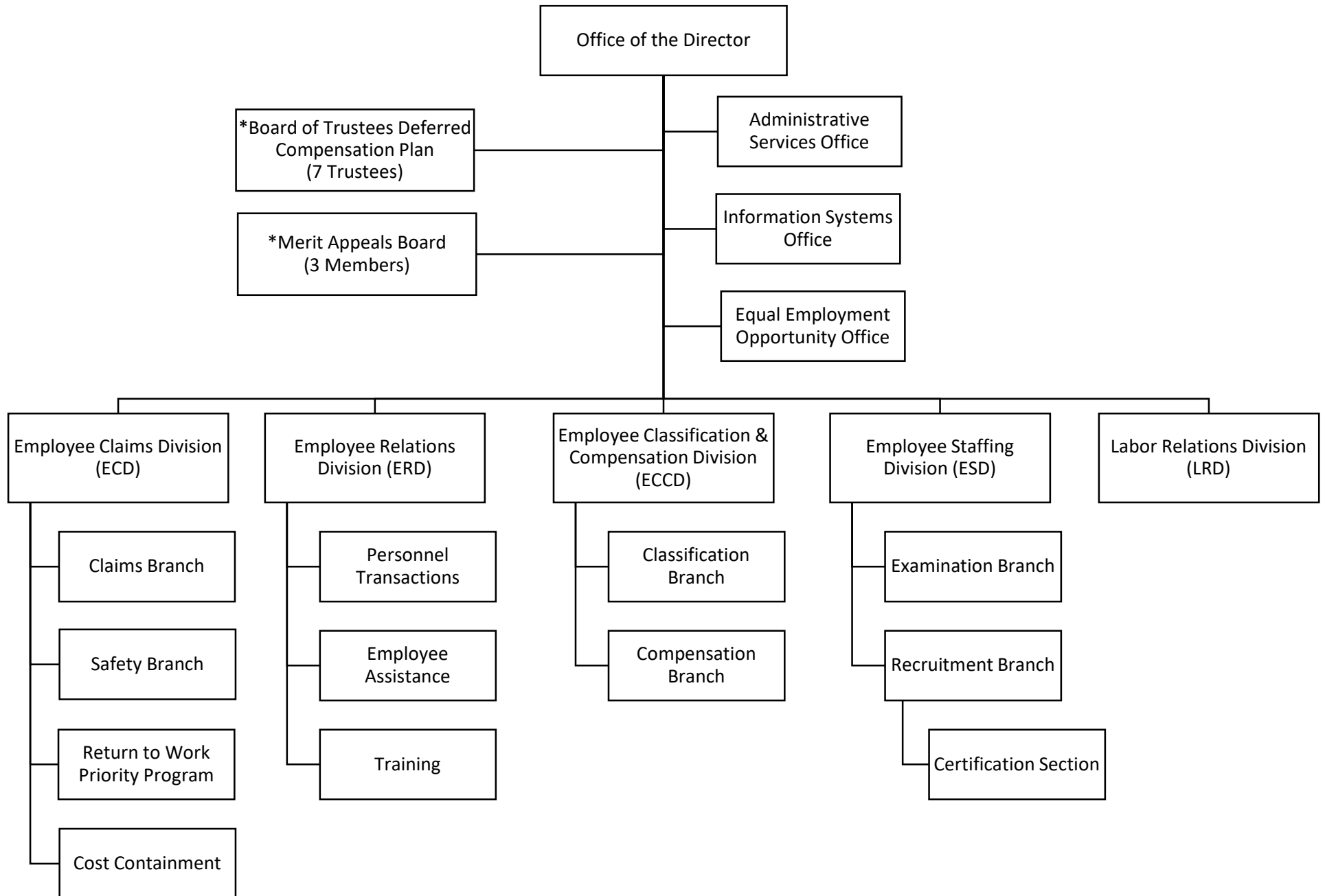
Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY25		FY26		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
None											

Department of Human Resources Development
 Personnel utilized for Wildfire Response

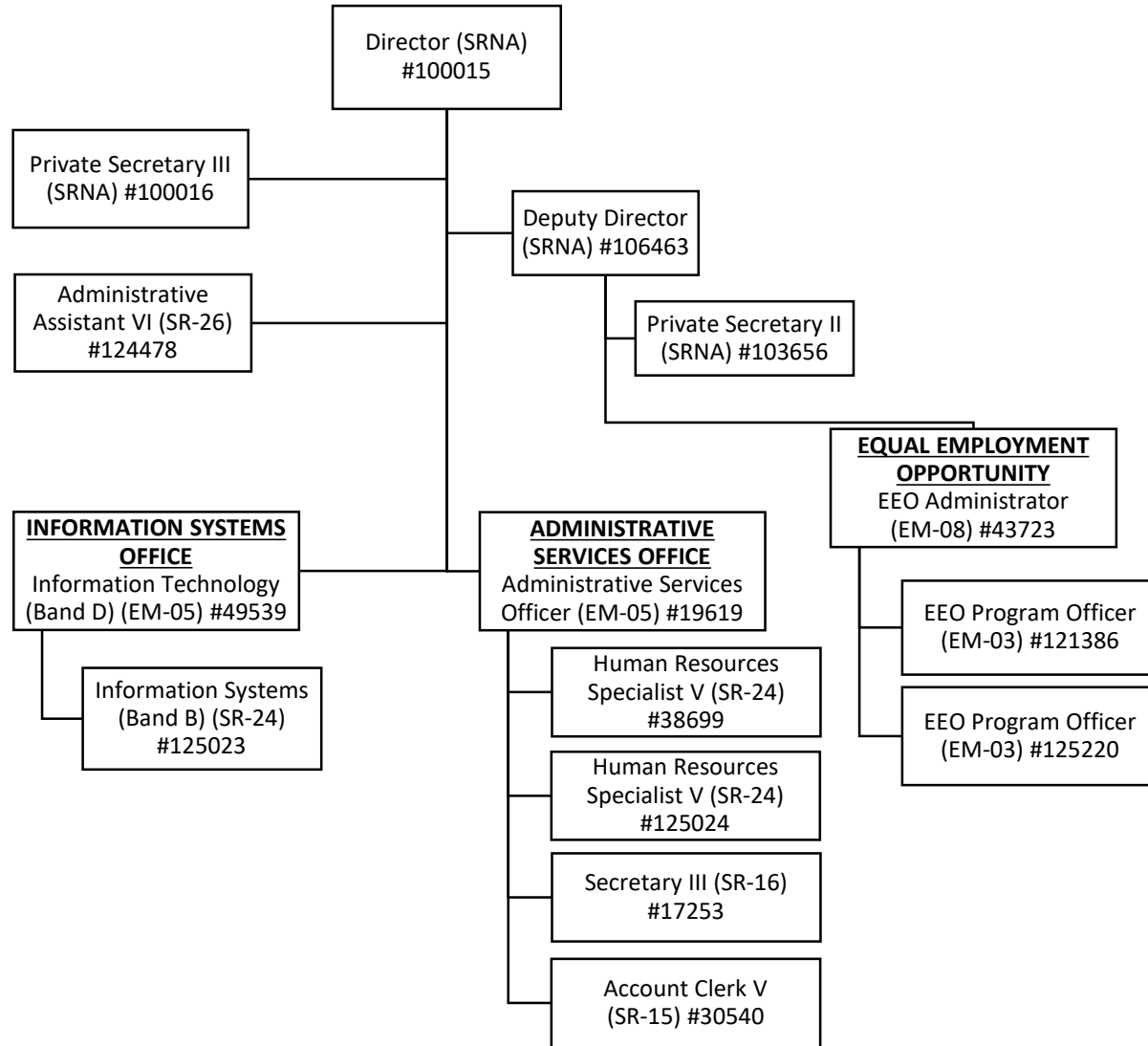
Table 25

Prog ID	Sub-Org	Positions dispersed for Wildfire Reponse	Justification	MOF	FY25				FY26				Expected End Date	FEMA Eligible?	FEMA Reimb App?
					Pos (P)	Pos (T)	Payroll Hours	\$\$\$	Pos (P)	Pos (T)	Payroll Hours	\$\$\$			
HRD 191	AA	Deputy Director (Department EMO)	Represent DHRD on emergency management issues, including wildfire related meetings.	A	1.00		1	\$ 79.35	1.00		1	\$ 79.35		No	
HRD 191	AA	Deputy Director (Department EMO)	Represent DHRD on emergency management issues, including wildfire related meetings.	A	1.00		1	\$ 79.35	1.00		1	\$ 79.35		No	

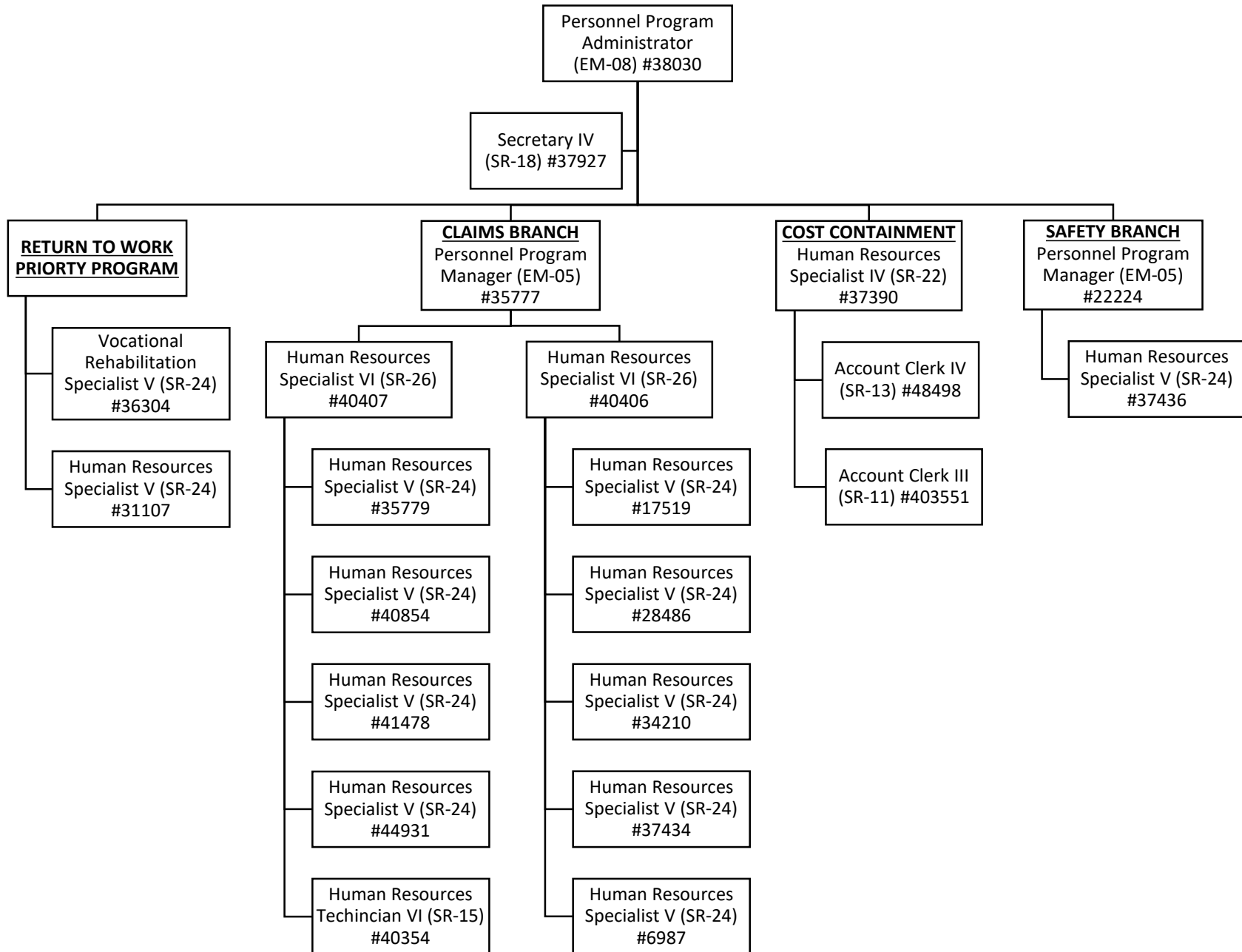
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT (DHRD)



OFFICE OF THE DIRECTOR



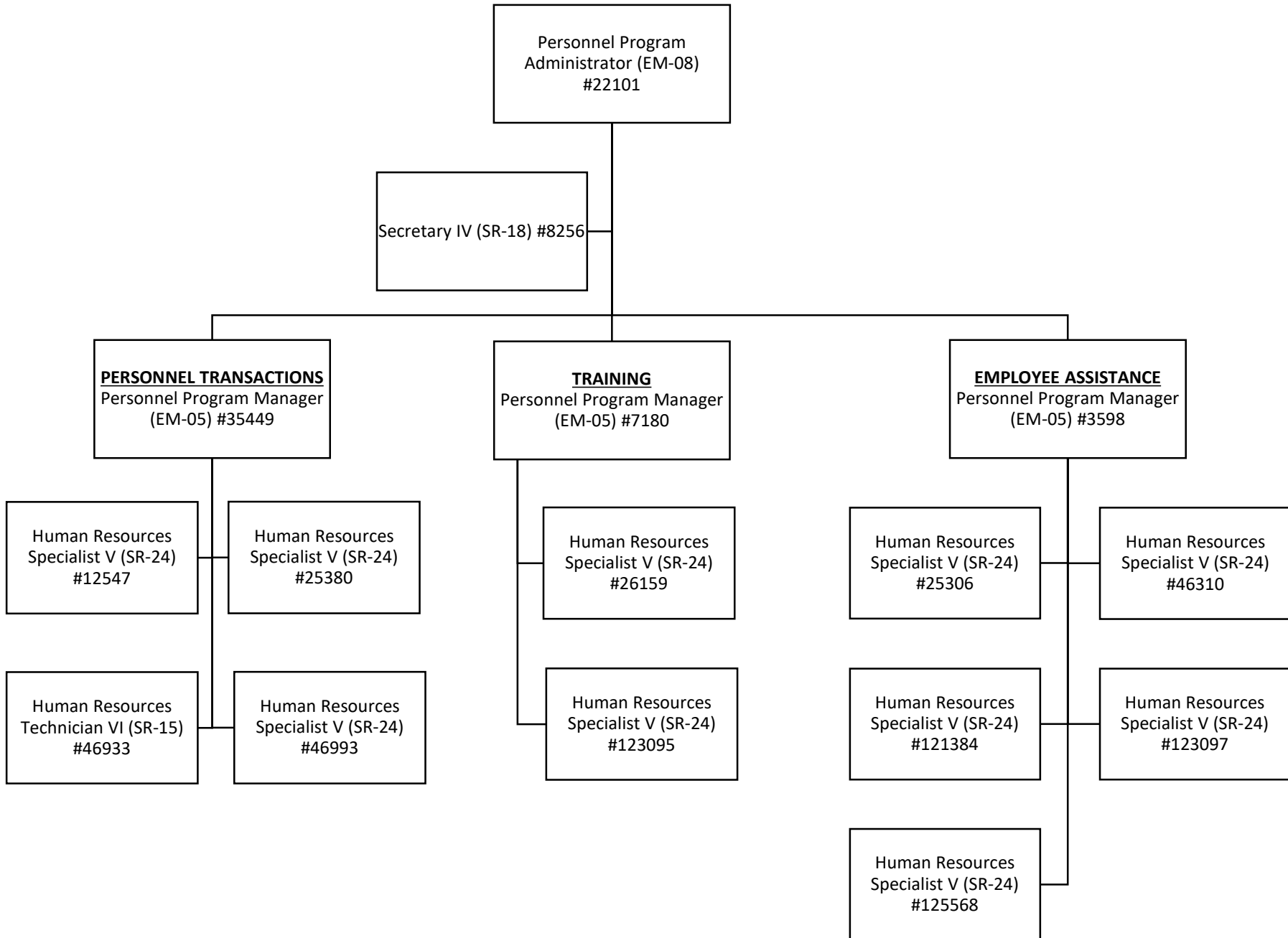
EMPLOYEE CLAIMS DIVISION (ECD)



TOTAL POSITION COUNT: 22.00

As of December 20, 2024

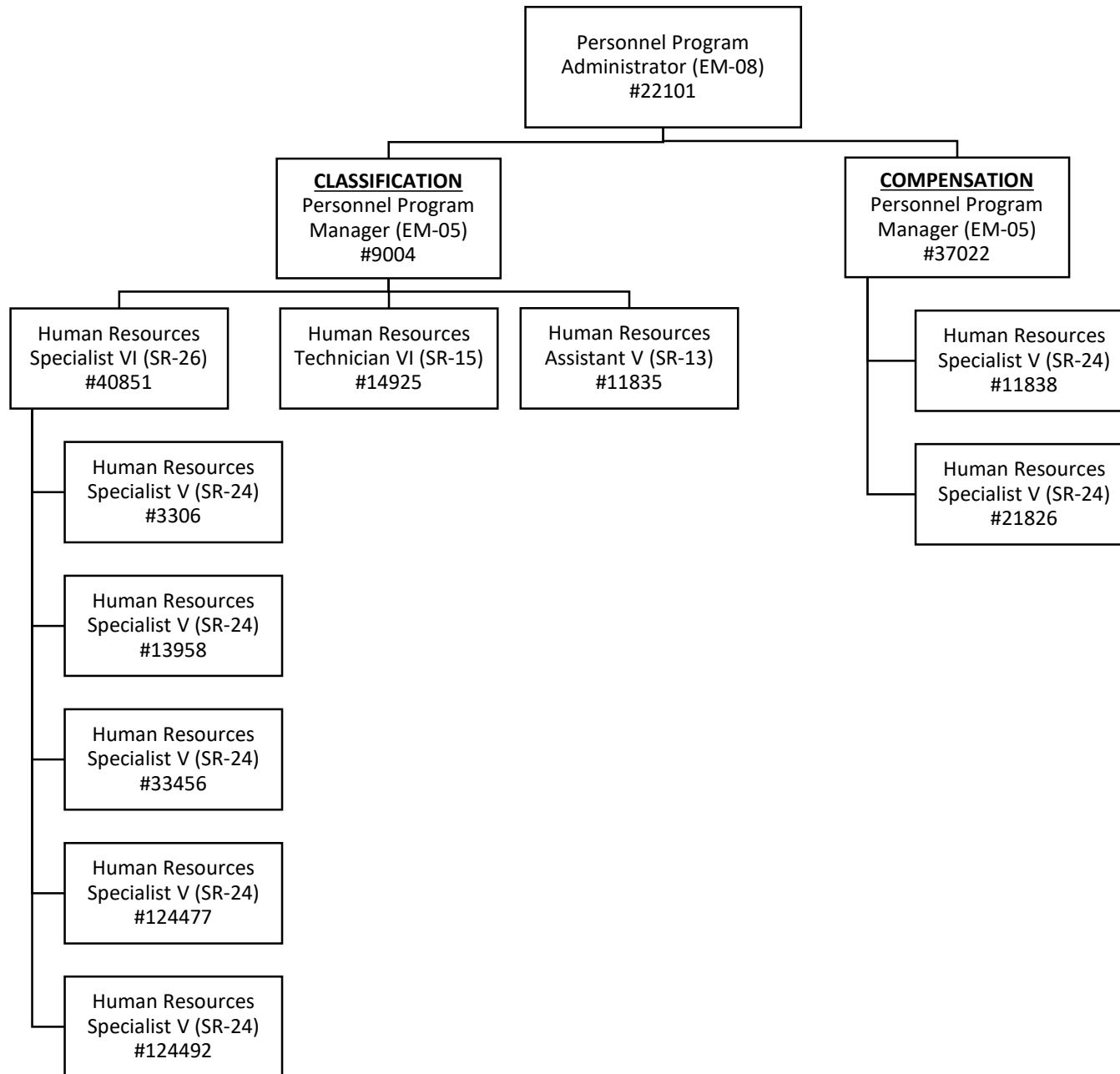
EMPLOYEE RELATIONS DIVISION (ERD)



TOTAL POSITION COUNT: 16.00

As of December 20, 2024

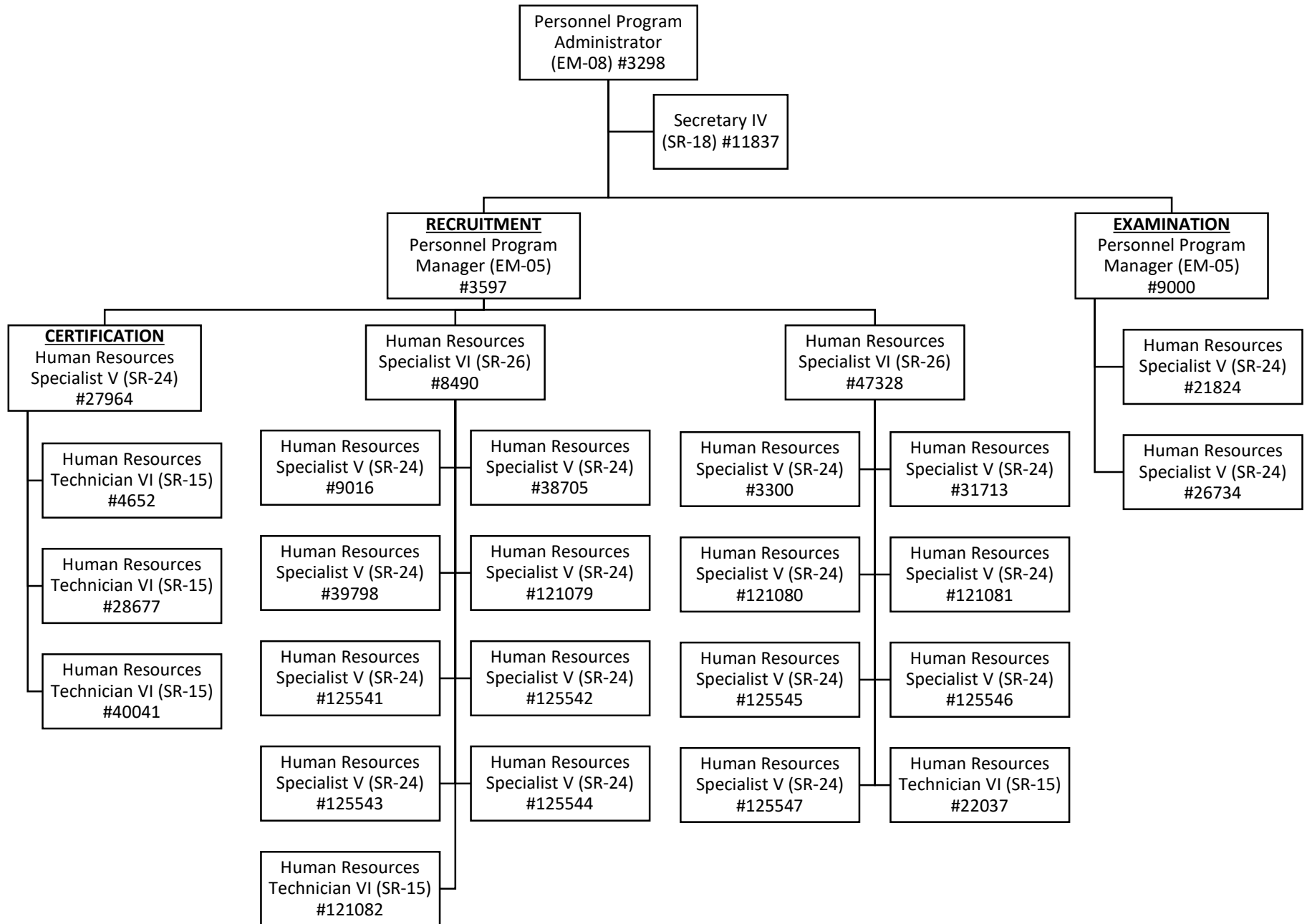
EMPLOYEE CLASSIFICATION AND COMPENSATION DIVISION (ECCD)



TOTAL POSITION COUNT: 13.00

As of December 20, 2024

EMPLOYEE STAFFING DIVISION (ESD)



TOTAL POSITION COUNT: 29.00

As of December 20, 2024

LABOR RELATIONS DIVISION

