



STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
235 S. BERETANIA STREET
HONOLULU, HAWAII 96813-2437

SENATE COMMITTEE ON WAYS AND MEANS
BUDGET REQUEST FOR THE FISCAL BIENNIUM 2011-2013
JANUARY 18, 2011

TESTIMONY BY SUNSHINE TOPPING, INTERIM DIRECTOR
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Honorable Chair Ige, Vice Chair Kidani, and Members of the Senate Committee on Ways and Means:

I am Sunshine Topping, Interim Director of the Department of Human Resources Development. I am here today to present the Department of Human Resources Development's (DHRD) Budget Request for the Fiscal Biennium 2011 – 2013.

Mission Statement

The department's mission is to attract and maintain a qualified and adequate workforce within applicable fiscal and operational constraints. This includes recruitment activities for positions approved for filling; providing support for personnel actions that are necessary as a result of the State's fiscal status; classifying positions based on the duties and responsibilities; compensating employees at proper pay levels; assuring effective employee-employer relations; administering workers' compensation benefits; and ensuring a safe and healthy work environment.

Economic Impact

The economic downturn resulted in a reduction of 20 positions and \$1.36 million from the department's FY 2010 budget, and placing all employees on furlough for 2 days per month. The impact of the reduction and furlough on operations has been:

- ◆ Reassignment of responsibilities, reprioritizing of assignments, redistribution of workload, and cross-training of staff where and when possible, to minimize delays in core services and program operations.
- ◆ Elimination of the training office and the reassignment of staff to perform higher priorities of the department, specifically, in personnel transactions and employee assistance. The development and coordination of employee development programs have been reduced to advisories and referrals to training programs in response to departments who have training funds and a need for such services.
- ◆ Increased workload associated with the statewide implementation of furloughs and reduction-in-force (RIF); and, responding to grievances and prohibited practice complaints filed by the public employee unions and their members due to the furlough and layoffs.

Alternatives Considered

1. Generating additional revenue for the state.
Given the RIF and furloughs, we lack sufficient staffing to secure additional sources of revenue.
2. Shifting general funded operational costs to non-general funds.
Currently, approximately 85% of other current expenses (excluding workers' compensation benefits) for the Employee Claims Division are covered by special funds.
3. Outsourcing activities performed by eliminated personnel.
We do not have any plans for outsourcing.
4. Consolidation or elimination of programs within your department.
We continue to review our functional and operational requirements to consolidate functions where feasible. Staff reductions due to last year's RIF have already required the elimination of the training office, shifting and reassignment of staff, and redistribution of work.

Biennium Budget Request

The department has no budget request for the Fiscal Biennium 2011-2013. Our operating base budget ceiling reflects the fiscal year 2011 appropriation, minus non-recurring costs for unemployment insurance benefits, plus restored furlough savings.

We are aware of the challenges ahead and remain committed to work with the Legislature to seek solutions that effectively balance short-and long-term priorities.

Attachments

- Table 1: Department-Wide Budget Summary
- Table 2: Priority List of Functions
- Table 3: Resources by Program ID
- Table 4: Current Year (FY11) Restrictions
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Department of Human Resources Development
 Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2011					
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF	
\$ 19,967,660.00	\$ -	\$ -	\$ 19,967,660.00	A	
\$ 700,000.00			\$ 700,000.00	B	
			\$ -	N	
			\$ -	T	
\$ 4,886,281.00			\$ 4,886,281.00	U	
			\$ -	V	
			\$ -	W	
			\$ -	X	
\$ 25,553,941.00	\$ -	\$ -	\$ 25,553,941.00	Total	
Fiscal Year (FY) 2012					
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF	
\$ 19,967,660.00	\$ (6,000,000.00)	\$ 643,661.00	\$ 14,611,321.00	A	
\$ 700,000.00			\$ 700,000.00	B	
			\$ -	N	
			\$ -	T	
\$ 4,886,281.00			\$ 4,886,281.00	U	
			\$ -	V	
			\$ -	W	
			\$ -	X	
\$ 25,553,941.00	\$ (6,000,000.00)	\$ 643,661.00	\$ 20,197,602.00	Total	
Fiscal Year (FY) 2013					
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF	
\$ 19,967,660.00	\$ (6,000,000.00)	\$ 643,661.00	\$ 14,611,321.00	A	
\$ 700,000.00			\$ 700,000.00	B	
			\$ -	N	
			\$ -	T	
\$ 4,886,281.00			\$ 4,886,281.00	U	
			\$ -	V	
			\$ -	W	
			\$ -	X	
\$ 25,553,941.00	\$ (6,000,000.00)	\$ 643,661.00	\$ 20,197,602.00	Total	

Department of Human Resources Development
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	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. Chapters 378, 386 and 831, HRS. Chapter 92F, HRS. Federal Uniform Guidelines for Employee Selection Procedures, August 1978. Federal ADA, age discrimination laws, Lautenberg Amendment and other federal laws related to employment.

Department of Human Resources Development
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	(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> . Section 76-41, HRS <i>Performance appraisal systems; failure to meet performance requirements.</i>
1b	(Employee Assistance) Develops, implements, and administers various statewide no-cost/low-cost employee benefit programs, including those which provide significant tax savings to the State, and other activities to help attract and retain employees. The tax savings programs work in this way. Normally, employees contribute 7.65% of their wages towards Social Security taxes; Employers must pay the federal government a matching amount. However, when employees participate in pre-tax benefit programs offered by the State, which are authorized under the Internal Revenue Code, their gross taxable wages are reduced by the amount they contribute into the plans. As a result, the employees pay less social security taxes, which decreases the amount the State needs to match.	<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 \$8.8 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, such as Family Leave. 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 matters affecting all employee benefit programs, including those administered by other departments, and prepares testimonies for the DHRD Director. 	HRD102QA	Section 125, Internal Revenue Code (IRC); Section 78-30, HRS <i>Cafeteria plans</i> . 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, <i>Pre-tax Transportation Benefit Programs</i> . Chapter 398, HRS <i>Family Leave</i> . Federal Regulations, Part 825, <i>Family & Medical Leave Act</i> .

Department of Human Resources Development
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1c	(Personnel Transactions) Processes and audits pay and personnel transactions for civil service employees of the Executive Branch; develops and implements update/processing requirements to effect new employment actions, e.g. furlough and salary reductions for identified groups of employees in departments under the jurisdiction of DHRD; and provides 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, and 13, for all departments, furlough actions and pay reductions 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, job title changes due to changes in a class or class series, furlough actions, 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 record-keeping, transfers, separations, Uniformed Services Employment and Reemployment Rights Act compliance and Leave Sharing program, and other personnel transactions related issues; e. Randomly 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), <i>HRS Establish and maintain roster of all persons in the civil service.</i></p> <p>Section 26-5(b), <i>HRS Pay administration.</i></p> <p>Section 76-28, <i>HRS Forms required of appointing authorities.</i></p> <p>Section 76-30, <i>HRS Tenure; resignations.</i></p> <p>Section 76-16.5, <i>HRS Pay of Officers and employees on active military service.</i></p> <p>Section 78-23, <i>HRS Leaves of absence.</i></p> <p>Section 78-26, <i>HRS Leave sharing program.</i></p> <p>Section 78-27, <i>HRS Temporary inter-and intra-governmental assignments and exchanges.</i></p>

Department of Human Resources Development
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	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.
1b	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.
1c	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
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	A core function of this program is the delivery of statutory benefits to all injured employees within the Executive Branch (excluding DOE and UH) 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	Act 285, Section 71A, SLH 1984. Chapter 386, HRS. Chapter 10, Title 12. Chapter 14, Title 12. Chapter 15, Title 12. All collective bargaining agreements. Americans with Disabilities Act. Administrative Directive 94-02. Administrative Directive 97-01. State of Hawaii, Accommodations for Employees With Disabilities Manual.

Department of Human Resources Development
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1b	Responsible for the 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. Chairing the State's Safety Council, which includes representatives from all Executive Branch departments, who meet to discuss best safety practices, OSHA requirements, and other issues related to maintaining a safe work environment. 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 a total of 56 workshops for Drug and Alcohol Testing and Violence in the Workplace in which 1,578 employees participated. 	HRD102SA	49 CFR Parts 382-384. 49 CFR Part 40. 29 CFR Part 19-10. Chapter 396, HRS. All collective bargaining agreements.
1c	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	Chapter 76, HRS. Section 26-5, HRS. HAR, Title 14, DHRD.

Department of Human Resources Development

Priority List of Functions

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1d	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.
1a	Administers the State personnel program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other 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. Directs and coordinates DHRD operations; and program and financial plans. 4. Provides administrative and technical support services relating to information technology (IT), fiscal, budget, procurement, and personnel management to department programs. 5. Administers and maintains the State's centralized Human Resources Management System (HRMS) that is used by state agencies, ERS, and EUTF. 	HRD191	Section 26-5, HRS Chapter 76, HRS Chapter 78, HRS Chapter 89, HRS Chapter 89C, HRS
1b	Administers the unemployment insurance benefit fund for the Executive Branch (excluding DOE, UH and RCUH), Charter Schools, 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 accounts, and non-assessed accounts. 3. Distributes monthly statement of UI benefits charges to all State agencies. 	HRD191 HRD102KA	Section 383-62, HRS

Department of Human Resources Development
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	81.00		\$ 18,706,449.00	81.00		\$ 13,166,935.00	81.00		\$ 13,166,935.00	A
HRD102	Workforce Attraction, Selection, Classification and Effectiveness			\$ 700,000.00			\$ 700,000.00			\$ 700,000.00	B
HRD102	Workforce Attraction, Selection, Classification and Effectiveness			\$ 4,886,281.00			\$ 4,886,281.00			\$ 4,886,281.00	U
HRD191	Supporting Services - Human Resources Development	11.00		\$ 1,261,211.00	11.00		\$ 1,444,386.00	11.00		\$ 1,444,386.00	A

Department of Human Resources Development
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
	None		

Department of Human Resources Development
Proposed FY12 and FY13 Reductions

Table 5

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over?</u>
			<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>		<u>(Y/N)</u>
Adjustment for non-recurring unemployment insurance benefits costs that resulted from the FY10 reduction-in-force (RIF).	No impact. Last year's supplemental budget request for an additional \$6.0 million was to address the one-time increase in unemployment insurance benefits costs due to the FY10 RIF.	HRD102	-	-	\$ 6,000,000	-	-	\$ 6,000,000	A	N

Department of Human Resources Development
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$</u> <u>FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$</u> <u>FY13</u>	<u>MOF</u>
O	Restoration of furlough savings	HRD102	-	-	\$ 460,486	-	-	\$ 460,486	A
O	Restoration of furlough savings	HRD191	-	-	\$ 183,175	-	-	\$ 183,175	A

Department of Human Resources Development
 Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>	
Restore 6-Month Funding for Deputy Director	HRD191	-	-	\$ 55,404	-	-	\$ 55,404	A

Department of Human Resources Development
 Non-general funds (excluding Federal Funds)

Table 8

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
Human Resources Development Special Fund	\$ 936,093.56	B	Section 26-5(f), HRS

Department of Human Resources Development
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
None				

Department of Human Resources Development
Budget Decisions

Table 10

Prog ID/Org	Description	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13			
		MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
None																				

Vacancy Report

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
12/31/2009	Secretary IV	3598	N	\$ 58,440.00	\$ 58,440.00	A	HRD102	N
11/20/2009	Pers Mgmt Specialist V	31107	N	\$ 57,708.00	\$ 57,708.00	A	HRD102	Y
12/1/2009	Pers Prog Manager	22224	N	\$ 99,720.00	\$ 99,720.00	A	HRD102	N
12/31/2009	Pers Mgmt Specialist VI	40406	N	\$ 73,044.00	\$ 73,044.00	A	HRD102	N
5/1/2010	Account Clerk IV	48498	N	\$ 39,480.00	\$ 39,480.00	A	HRD102	N
7/29/2010	Pers Prog Officer	24849	N	\$ 76,742.00	\$ 76,742.00	A	HRD102	Y
6/3/2010	Deputy Director	106463	Y	\$ 55,404.00	\$ 100,248.00	A	HRD191	Y

Department of Human Resources Development
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
11/21/2009	HRD102PA	21825	Perm	A	Pers Mgmt Specialist V	1.00	\$ 62,424.00	1.00	\$ 62,424.00	73	SR24
11/21/2009	HRD102PA	38703	Perm	A	Pers Clerk V	1.00	\$ 31,212.00	1.00	\$ 31,212.00	63	SR13
12/1/2009	HRD102PA	46987	Perm	A	Pers Clerk V	1.00	\$ 32,424.00	1.00	\$ 32,424.00	63	SR13
12/31/2009	HRD102PA	9014	Perm	A	Pers Prog Manager	1.00	\$ 85,092.00	1.00	\$ 85,092.00	35	EM05
12/31/2009	HRD102PA	27051	Perm	A	Pers Mgmt Specialist VI	1.00	\$ 78,984.00	1.00	\$ 78,984.00	93	SR26
1/11/2010	HRD102PA	38704	Perm	A	Pers Clerk IV	1.00	\$ 31,212.00	1.00	\$ 31,212.00	63	SR11
7/1/2009	HRD102QA	12599	Perm	A	Secretary IV	1.00	\$ 58,440.00	1.00	\$ 58,440.00	63	SR18
8/18/2009	HRD102QA	21818	Perm	A	Pers Mgmt Specialist V	1.00	\$ 60,024.00	1.00	\$ 60,024.00	73	SR24
12/31/2009	HRD102QA	3598	Perm	A	Secretary IV	1.00	\$ 58,440.00	1.00	\$ 58,440.00	63	SR18
12/31/2009	HRD102QA	22101	Perm	A	Pers Prog Administrator	1.00	\$ 115,416.00	1.00	\$ 115,416.00	35	EM08
7/29/2010	HRD102QA	24849	Perm	A	Pers Prog Officer	1.00	\$ 76,742.00	1.00	\$ 76,742.00	35	EM03
10/1/2009	HRD102RA	38735	Perm	A	Pers Mgmt Specialist V	1.00	\$ 67,488.00	1.00	\$ 67,488.00	73	SR24
12/15/2009	HRD102RA	38700	Perm	A	Pers Mgmt Specialist IV	1.00	\$ 62,424.00	1.00	\$ 62,424.00	73	SR22
12/1/2009	HRD102RA	44664	Perm	A	Pers Prog Officer	1.00	\$ 67,896.00	1.00	\$ 67,896.00	35	EM03
11/20/2009	HRD102SA	31107	Perm	A	Pers Mgmt Specialist V	1.00	\$ 57,708.00	1.00	\$ 57,708.00	73	SR24
11/4/2009	HRD102SA	40659	Perm	A	Pers Mgmt Specialist III	1.00	\$ 42,132.00	1.00	\$ 42,132.00	73	SR20
11/21/2009	HRD102SA	7182	Perm	A	Pers Technician VI	1.00	\$ 26,700.00	1.00	\$ 26,700.00	63	SR15
12/1/2009	HRD102SA	22224	Perm	A	Pers Prog Manager	1.00	\$ 99,720.00	1.00	\$ 99,720.00	35	EM05
12/31/2009	HRD102SA	42312	Perm	A	Pers Mgmt Specialist V	1.00	\$ 67,488.00	1.00	\$ 67,488.00	73	SR24
12/31/2009	HRD102SA	40406	Perm	A	Pers Mgmt Specialist VI	1.00	\$ 73,044.00	1.00	\$ 73,044.00	73	SR26
1/4/2010	HRD102SA	48345	Perm	A	Pers Mgmt Specialist III	1.00	\$ 43,824.00	1.00	\$ 43,824.00	73	SR20
5/1/2010	HRD102SA	48498	Perm	A	Account Clerk IV	1.00	\$ 39,480.00	1.00	\$ 39,480.00	63	SR13
9/18/2009	HRD191AA	108800	Temp	A	Special Assistant-Special Proj		\$ 62,400.00		\$ 62,400.00	73	SRNA
12/31/2009	HRD191AA	23111	Perm	A	Pers Technician VI	1.00	\$ 49,932.00	1.00	\$ 49,932.00	63	SR15
12/31/2009	HRD191AA	40277	Perm	A	IT Specialist V	1.00	\$ 71,832.00	1.00	\$ 71,832.00	73	SR24
11/1/2010	HRD191AA	100015	Perm	A	Director	1.00	\$ 98,903.00	1.00	\$ 98,903.00	00	SRNA

New Hires

<u>New Hire Effective</u>		<u>Position</u>	<u>Perm/</u>			<u>Budgeted</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Actual</u>		
<u>Date</u>	<u>Prog ID/Org</u>	<u>Number</u>	<u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>BU Code</u>	<u>SR Level</u>
None											

Department of Human Resources Development
Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current</u> <u>Comp Rate</u>	<u>Position</u> <u>Salary</u> <u>Decrease</u>	<u>Position</u> <u>Salary</u> <u>Increase</u>	<u>Comp Freq</u> <u>(Mo/Hr)</u>	<u>SR</u> <u>Level</u>	<u>BU</u>	<u>Perm/</u> <u>Temp</u>	<u>Placement Action</u>	<u>Reason</u>
	None												

Department of Human Resources Development
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR</u> <u>Level</u>	<u>BU</u>	<u>Perm/</u> <u>Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
	None									

Department of Human Resources Development
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
	None						

Department of Human Resources Development
Intradepartmental Transfers

Table 17

<u>From</u> <u>Prog ID</u>	<u>To</u> <u>Prog ID</u>	<u>Amount</u> <u>Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring</u> <u>(Y/N)</u>
		None			

CIP Summary

<u>Priority</u>	<u>Project Title</u>	<u>FY12 \$\$\$</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
None				

Department of Human Resources Development
CIP Requests to the New Administration

Table 19

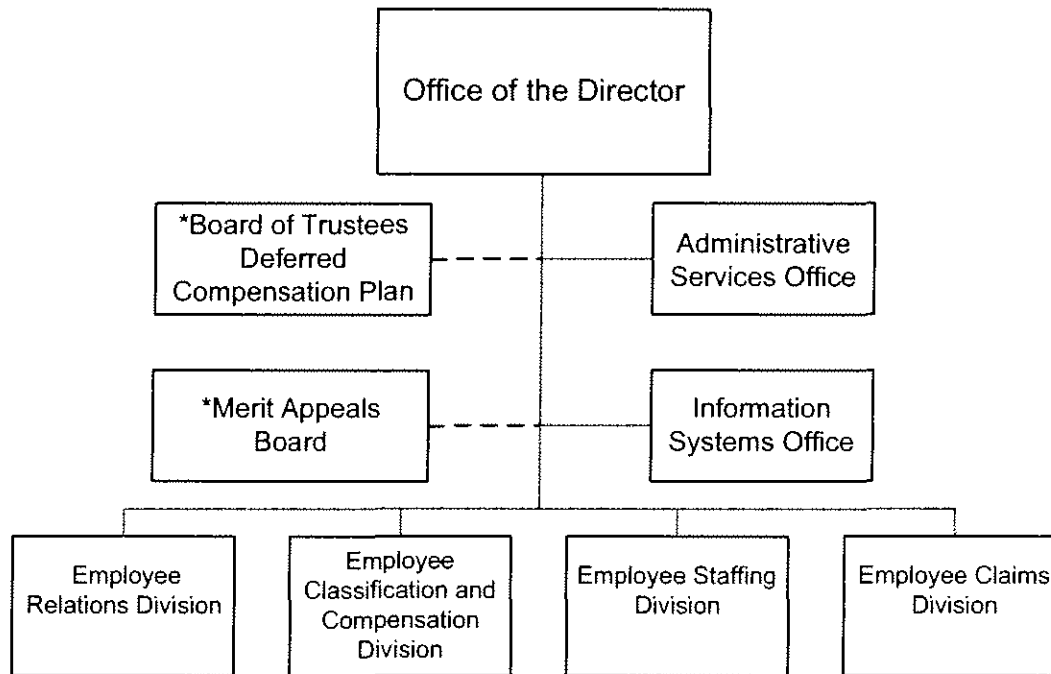
<u>Priority</u>	<u>Project Title</u>	<u>FY12 \$\$\$</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
None				

Department of Human Resources Development
Organizational Chart

Table 20

<u>Year of Change</u>	<u>Page Number</u>	<u>Description of Change</u>
FY11/FY12	None	

Organizational Chart
Department of Human Resources Development



*Administratively Attached Agency