

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

SENATE COMMITTEE ON WAYS AND MEANS
HOUSE COMMITTEE ON FINANCE
SUPPLEMENTAL BUDGET REQUEST FOR THE FISCAL YEAR 2013
JANUARY 10, 2012

TESTIMONY BY BARBARA KRIEG, INTERIM DIRECTOR
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

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

I am Barbara Krieg, Interim Director for the Department of Human Resources Development (DHRD). I am here today to present the Department's Supplemental Budget Request for the Fiscal Year 2013.

Mission Statement

The Department's mission is to attract and maintain a qualified and high performing 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; providing career development opportunities for the State workforce; administering workers' compensation benefits; and ensuring a safe and healthy work environment.

Impact of Current Economic and Fiscal Conditions

The impact of current economic and fiscal conditions 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.
- ◆ Continuing to cope with the challenges of improving DHRD service delivery notwithstanding reduced staff and aging IT systems.
- ◆ Increase in the number of applications received from individuals applying for multiple positions in an effort to secure employment.
- ◆ As departments try to address staffing and fiscal challenges, they are placing increased focus on their workforce planning activities. DHRD offices are being called upon more frequently by the departments for assistance in addressing these challenges.

With respect to federal "funding cliff", our Department has no ARRA or other types of federal funds.

Alternatives Considered

1. Generating additional revenue for the state.
DHRD is primarily an internal service agency, which limits our opportunities to identify additional 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. Consolidation or elimination of programs within your department.
We are working to consolidate the classification and compensation programs with our Employee Staff Division to provide for continued leadership with available resources.
4. Reduction of Services
We are not able to identify any additional programs or services to reduce.

Supplemental Budget Request

The department has three supplemental budget requests:

1. HRD102 – Reduction of \$187,156 for labor savings pursuant to collective bargaining agreements.
2. HRD102 – Program review reduction of \$510,000 for unemployment insurance benefits.
3. HRD191 – Reduction of \$19,000 for labor savings pursuant to collective bargaining agreements.

The proposed operating budget adjustments will reduce the Department's fiscal year 2013 general fund appropriation by \$716,156.

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 (FY12) Restrictions
- Table 5: Proposed Budget Reductions
- Table 6: Proposed Budget Additions
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Table 21: Division Resources

Table 22: Organization Charts

Department of Human Resources Development
Department-Wide Budget Summary

Table 1

Fiscal Year 2012				
Act 164/11 Appropriation	Restriction	Emergency Appropriation	Total FY12	MOF
\$ 14,424,321.00			\$ 14,424,321.00	A
\$ 700,000.00			\$ 700,000.00	B
			\$ -	N
			\$ -	R
			\$ -	S
			\$ -	T
\$ 4,886,281.00			\$ 4,886,281.00	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 20,010,602.00	\$ -	\$ -	\$ 20,010,602.00	Total
Fiscal Year 2013				
Act 164/11 Appropriation	Reductions	Additions	Total FY13	MOF
\$ 14,424,321.00	\$ (716,156.00)		\$ 13,708,165.00	A
\$ 700,000.00			\$ 700,000.00	B
			\$ -	N
			\$ -	R
			\$ -	S
			\$ -	T
\$ 4,886,281.00			\$ 4,886,281.00	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 20,010,602.00	\$ (716,156.00)	\$ -	\$ 19,294,446.00	Total

Department of Human Resources Development
 Prioritized List of Functions

Table 2

Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1a	(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. Chapters 378, 386 and 831, HRS. Chapter 92F, HRS. Federal ADA, Civil Rights Act, age discrimination laws, and other federal laws related to employment.

Department of Human Resources Development
Prioritized List of Functions

Table 2

Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
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>

Department of Human Resources Development
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1b	<p>(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. 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.</p>	<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, coordinates, implements, and administers employee training and development programs. e. Develops, conducts, and coordinates communication on various employee benefit programs, including pre-retirement workshops and new employee orientations. f. Develops policies, procedures, and guidelines on the benefit programs; ensures compliance with the IRS regulations which authorize the benefit programs. g. Provides advisory guidance to line departments on benefit programs. h. Tracks legislation involving employee benefit programs and training and development matters, and prepares testimonies for the DHRD Director. 	HRD102QA	<p>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>. Section 78-28, HRS <i>In-service training programs</i>.</p>

Department of Human Resources Development
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1c	<p>(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.</p>	<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, 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 record-keeping, 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 76-16.5, 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>

Department of Human Resources Development
Prioritized List of Functions

Table 2

Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1a	(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.	Civil Service Position Classification 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	(Compensation) Develops and maintains the civil service compensation system, including the pricing/repricing of classes; and establishing special rates for shortage occupations.	Compensation 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	(Exempt Positions and Employees) Development and administration of programs covering exempt positions and employees.	Exemptions from Civil Service 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
 Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	<p>(Employee Claims) 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.</p>	<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. 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.</p>

Department of Human Resources Development
Prioritized List of Functions

Table 2

Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1b	(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. 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 employee workshops for Drug and Alcohol Testing and Violence in the Workplace. 	HRD102SA	<p>49 CFR Parts 382-384.</p> <p>49 CFR Part 40.</p> <p>29 CFR Part 19-10.</p> <p>Chapter 396, HRS.</p> <p>All collective bargaining agreements.</p>

Department of Human Resources Development
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	(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. 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

Department of Human Resources Development
Prioritized List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
2	(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.
3	(Unemployment Insurance Benefits) 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
4	(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
Resources by Program ID

Table 3

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>As budgeted in Act 164/11 (FY12)</u>			<u>Governor's Submittal (FY13)</u>			<u>Percent Change of \$\$\$</u>
			<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	A	81.00		\$ 12,979,935	81.00		\$ 12,282,779	-5.4%
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	B			\$ 700,000			\$ 700,000	0.0%
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	U			\$ 4,886,281			\$ 4,886,281	0.0%
HRD191	Supporting Services - Human Resources Development	A	11.00		\$ 1,444,386	11.00		\$ 1,425,386	-1.3%

Department of Human Resources Development
 Current Year (FY12) Restrictions

Table 4

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 164/11</u> <u>Appropriation</u>	<u>Impact</u>
		None		

Department of Human Resources Development
Proposed Budget Reductions

Table 5

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$\$ FY13</u>	<u>Carry-over? (Y/N)</u>
LS	HRD102	Labor savings adjustment	The reduction reflects labor cost savings pursuant to current collective bargaining agreements and Section 96 of Act 164, SLH 2011.	A			\$ 187,156	N
PR	HRD102	Program review adjustment - Decrease funds for unemployment insurance benefits	The reduction reflects a decrease in funds for unemployment insurance (UI) benefit costs attributable to former State employees and requires the Judiciary and Legislature to request separate budget appropriations for UI benefits.	A			\$ 510,000	N
LS	HRD191	Labor savings adjustment	The reduction reflects labor cost savings pursuant to current collective bargaining agreements and Section 96 of Act 164, SLH 2011.	A			\$ 19,000	N

Department of Human Resources Development
Proposed Supplemental Year Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>
		None					

Department of Human Resources Development
 Non-General Fund Balances

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY12 Unencumbered Cash Balance</u>	<u>Estimated FY12 Revenues</u>	<u>Estimated FY12 Expenditures and Encumbrances</u>	<u>Estimated FY12 Net Transfers</u>	<u>Estimated FY12 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Human Resources Development Special Fund	Section 26-5(f), HRS	B	\$ 1,056,745	\$ 79,676	\$ 152,992	\$ -	\$ 983,429	\$ -

Department of Human Resources Development
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Pos (P) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>
	None				

Department of Human Resources Development
Budget Decisions

Table 9

<u>Prog ID</u>	<u>Description</u>	<u>MOF</u>	<u>Initial Department Request</u>			<u>Budget and Finance Recommendation</u>			<u>Governor's Decision</u>		
			<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HRD102	Labor savings adjustment	A			(187,156.00)			(187,156.00)			(187,156.00)
HRD102	Program review adjustment - Decrease funds for unemployment insurance benefits	A			(510,000.00)			(510,000.00)			(510,000.00)
HRD191	Labor savings adjustment	A			(19,000.00)			(19,000.00)			(19,000.00)

Department of Human Resources Development
Program Review Proposals

Table 10

<u>Prog ID</u>	<u>Description</u>	<u>MOF</u>	<u>Budget and Finance Proposal</u>			<u>Department Proposal</u>			<u>Governor's Final Decision</u>		
			<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HRD102	Program review adjustment - Decrease funds for unemployment insurance benefits	A						(510,000.00)			(510,000.00)

Department of Human Resources Development
Position Vacant as of November 30

Table 11

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Temp Perm (T/P)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Exempt (Y/N)</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
HRD102	9/16/2011	3597	Pers Prog Manager	EM05	35	P	1.00	A	\$ 75,384	\$ 75,384	N	Y	N
HRD102	10/1/2011	8256	Secretary IV	SR18	63	P	1.00	A	\$ 49,344	\$ 49,344	N	Y	N
HRD102	12/31/2010	35449	Pers Prog Officer	EM03	35	P	1.00	A	\$ 76,440	\$ 73,032	N	Y	N
HRD102	12/31/2009	3598	Secretary IV	SR18	63	P	1.00	A	\$ 55,524	\$ 58,440	N	Y	N
HRD102	11/7/2011	25380	Pers Mgmt Specialist IV	SR22	73	P	1.00	A	\$ 48,744	\$ 48,744	N	Y	N
HRD102	11/1/2011	12494	Pers Mgmt Specialist V	SR24	73	P	1.00	A	\$ 72,168	\$ 72,168	N	Y	N
HRD102	12/31/2010	37927	Secretary IV	SR18	63	P	1.00	A	\$ 55,524	\$ 53,052	N	Y	N
HRD102	11/1/2011	37434	Pers Mgmt Specialist V	SR24	73	P	1.00	A	\$ 64,116	\$ 64,116	N	Y	N
HRD102	1/19/2011	44931	Pers Mgmt Specialist V	SR24	73	P	1.00	A	\$ 52,728	\$ 50,377	N	Y	Y
HRD102	11/1/2011	47381	Account Clerk III	SR11	63	P	1.00	A	\$ 33,312	\$ 33,312	N	Y	N
HRD191	9/16/2011	106463	Deputy Director	SRNA	00	P	1.00	A	\$ 92,646	\$ 92,646	Y	Y	N

Department of Human Resources Development
Personnel Separations

Table 12

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
HRD102PA	12/31/2010	3298	Pers Prog Administrator	EM08	35	P	A	1.00	\$ 104,832	1.00	\$ 104,832
HRD102QA	10/1/2011	8256	Secretary IV	SR18	63	P	A	1.00	\$ 49,344	1.00	\$ 49,344
HRD102QA	12/31/2010	35449	Pers Prog Officer	EM03	35	P	A	1.00	\$ 73,032	1.00	\$ 73,032
HRD102QA	7/29/2010	24849	Pers Prog Officer	EM03	35	P	A	1.00	\$ 76,742	1.00	\$ 76,742
HRD102QA	1/11/2011	22101	Pers Prog Administrator	EM08	35	P	A	1.00	\$ 92,700	1.00	\$ 92,700
HRD102RA	11/1/2011	12494	Pers Mgmt Specialist V	SR24	73	P	A	1.00	\$ 72,168	1.00	\$ 72,168
HRD102SA	12/31/2010	38030	Pers Prog Administrator	EM08	35	P	A	1.00	\$ 99,672	1.00	\$ 99,672
HRD102SA	12/31/2010	37927	Secretary IV	SR18	63	P	A	1.00	\$ 53,052	1.00	\$ 53,052
HRD102SA	1/19/2011	44931	Pers Mgmt Specialist V	SR24	73	P	A	1.00	\$ 50,377	1.00	\$ 50,377
HRD191AA	11/1/2010	100015	Director	SRNA	00	P	A	1.00	\$ 98,903	1.00	\$ 98,903
HRD191AA	1/3/2011	103656	Private Secretary II	SR22	63	P	A	1.00	\$ 50,988	1.00	\$ 50,988
HRD191AA	9/16/2011	100015	Director	SRNA	00	P	A	1.00	\$ 103,512	1.00	\$ 103,512

Department of Human Resources Development
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
HRD102QA	4/20/2011	22101	Pers Prog Admin	EM08	35	P	A	1.00	\$ 98,340	1.00	\$ 98,340
HRD102QA	4/6/2011	24849	Pers Prog Officer	EM03	35	P	A	1.00	\$ 81,708	1.00	\$ 81,708
HRD102SA	4/13/2011	38030	Pers Prog Admin	EM08	35	P	A	1.00	\$ 104,316	1.00	\$ 104,316
HRD191AA	12/13/2010	100015	Director	SRNA	00	P	A	1.00	\$ 103,512	1.00	\$ 103,512
HRD191AA	2/1/2011	103656	Private Secretary II	SR22	63	P	A	1.00	\$ 51,312	1.00	\$ 51,312
HRD191AA	3/1/2011	106463	Deputy Director	SRNA	00	P	A	1.00	\$ 92,646	1.00	\$ 92,646

Department of Human Resources Development
RIF Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOE</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
	None									

Department of Human Resources Development
Expenditures Exceeding Appropriation Ceilings

Table 15

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

Department of Human Resources Development
Federal Grants

Table 16

<u>Prog ID</u>	<u>CFDA No.</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Anticipated or Actual Date of Award</u>	<u>Anticipated or Actual Award Amount</u>	<u>State Fiscal Year</u>	<u>State Matching Requirement or Other Commitment (Describe)</u>	<u>Anticipated Reduction or Discontinuation (Y/N)</u>	<u>Comments</u>
		None							

Department of Human Resources Development
 Intradepartmental Transfer of Funds

Table 17

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</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
Interdepartmental Transfer of Funds

Table 18

<u>Anticipated or Actual Date of Transfer</u>	<u>MOF</u>	<u>Amount of Transfer</u>	<u>From Prog ID</u>	<u>Percent of Imparting Program ID Appropriation</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Transfer Category LS/PR/O</u>	<u>Reason for Transfer (O - Other)</u>	<u>Recurring (Y/N)</u>
11/21/2011	A	\$ 194,027	HRD102	1.5%	BUF741	0.1%	LS		N
11/21/2011	A	\$ 20,000	HRD191	1.4%	BUF741	0.01%	LS		N

Department of Human Resources Development
Active Contracts

Table 19

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency</u> <u>(M/A/O)</u>	<u>Max</u> <u>Value</u>	<u>Outstanding</u> <u>Balance</u>	<u>Date</u> <u>Executed</u>	<u>Term of Contract</u>		<u>Organization</u>	<u>Category</u> <u>G/S/E/L</u>	<u>Description</u>	<u>Explanation of</u>	<u>POS</u>
							<u>From</u>	<u>To</u>				<u>How Contract is</u> <u>Monitored</u>	<u>Y/N</u>
HRD102	A	\$ 58,781	Quarterly	\$ 78,375	\$ 19,594.00	4/1/2011	4/1/11	3/31/12	governmentjobs.com, Inc. dba NEOGOV	G/S	Internet-based integrated e- Recruitment software subscription license	The department participates in quarterly 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

Department of Human Resources Development
CIP Summary

Table 20

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

Department of Human Resources Development
Division Resources

Table 21

<u>Division</u>	<u>Associated Program IDs</u>					
Employee Staffing	HRD102					
Employee Relations	HRD102					
Employee Classification and Compensation	HRD102					
Employee Claims	HRD102					
Support Services	HRD191					

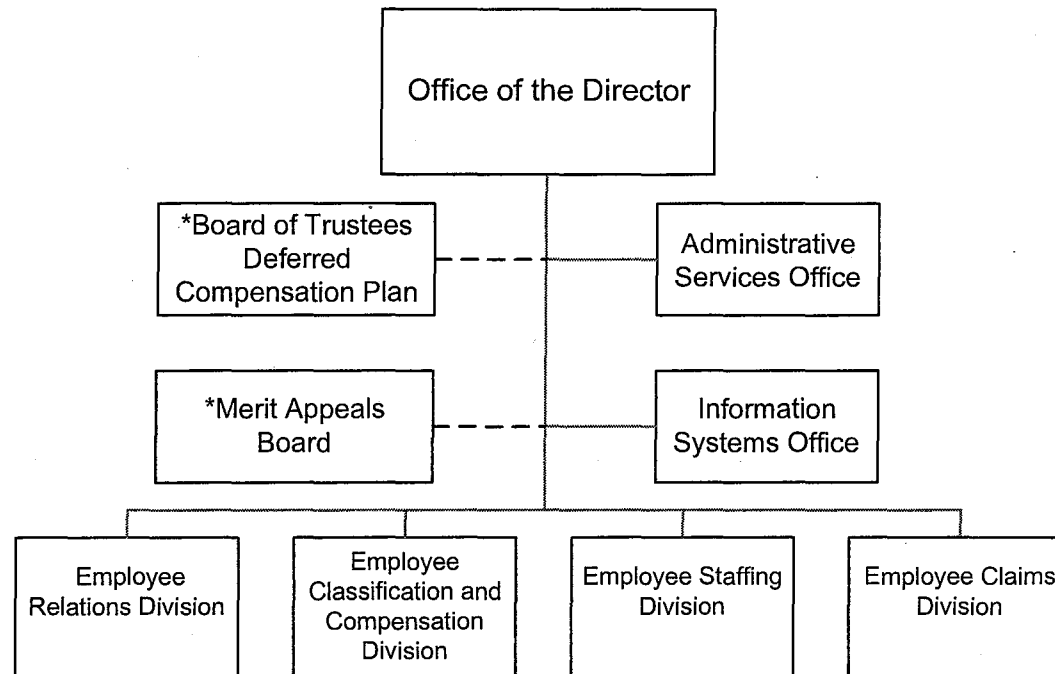
Department of Human Resources Development
Organization Changes

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY12		Consolidate Employee Classification and Compensation programs with Employee Staffing

Organizational Chart

Department of Human Resources Development



*Administratively Attached Agency