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STATE OF HAWAII | KA MOKU'ĀINA O HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
KA 'OIHANA HO'OMŌHALA LIMAHANA
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HOUSE COMMITTEE ON FINANCE

SUPPLEMENTAL BUDGET REQUEST FOR THE FISCAL BIENNIUM 2023-25

January 12, 2024

**TESTIMONY OF BRENNA H. HASHIMOTO, DIRECTOR
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

Honorable Chair Yamashita, Vice Chair Kitagawa, and Members of the House Committee on Finance:

I am Brenna Hashimoto, Director for the Department of Human Resources Development (DHRD). I am here today to present the Department's supplemental budget request for the Fiscal Biennium 2023-25.

Mission Statement and Strategic Objectives

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 civil service positions; providing support for personnel actions that are necessary as a result of the State's fiscal status; classifying positions based on the duties and responsibilities; identifying and coordinating employee training and development opportunities; compensating employees at proper pay levels; assuring effective employee-employer relations; administering a variety of voluntary employee benefits; administering the State's self-insured workers' compensation program for State employees; and ensuring a safe and healthy work environment.

Since my arrival at DHRD in December 2022, our primary focus has been to build DHRD's capacity to support the Executive Branch in its human resources needs and to expand the Executive Branch's tools for recruiting and retaining staff. We are accomplishing this through the fulfillment of DHRD positions and by dedicating funding to brand the State as an employer of choice through innovative initiatives that includes, or will include, paid messaging and advertisements, and the pursuit of potential employees who are not actively seeking new employment opportunities.

The Department tracks numerous measures to assess trends and activity, including the number of applications received and examined, number of qualified applicant's referred for placement, number of position classification actions taken, number of personnel actions processed, and number of training programs offered. We continue to experience a very challenging labor market that underscores the importance of a properly staffed Department and receiving sufficient funding to support Department initiatives in support of the Executive Branch's human resources functions.

Federal Funds

The Department has no programs that have lost or are at risk of losing federal funds.

Non-General Funds

Reports on the Department's non-general funds pursuant to HRS 37-47 were submitted to the Legislature on September 29, 2023.

Budget Request

The Department has five primary supplemental budget requests for Fiscal Biennium 2023-25:

1. HRD102 – Addition of \$79,896 in FY 2025 for full-year funding of two positions in the Employee Classification program. Act 243, SLH 2022, authorized two half-year funded permanent Human Resources Specialist (HRS) V positions. The positions received \$74,976 of non-recurring funds in FY 2024 to cover the second half of the FY 2024's salary in Act 164, SLH 2023. As these positions were filled in January 2023, DHRD is requesting funding to continue the work of the Classification Branch.
2. HRD102 – Addition of \$33,900 in FY 2025 to fully fund an HRS V position transferred from HSPLS to administer workers' compensation claims. Act 146, SLH 2023, transferred approximately \$37,116 from HSPLS to DHRD's base budget to partially fund 1.0 permanent HRS V position. DHRD is requesting to sufficiently fund this permanent position beyond the FY 2024 period. The \$33,900 request together with the \$37,116 in existing funding would provide \$71,016 in funding for the position.
3. HRD102 – Addition of 5.00 permanent positions and \$730,080 in FY 2025 for the Employee Staffing Division and increased recruitment efforts. It is essential for DHRD to have adequate levels of staffing to administer the State's recruitment process. We anticipate the 5.00 HRS V positions will be used to increase DHRD's capacity to screen applicants. The \$730,080 is comprised of \$355,080 in funding for the 5.00 positions and \$375,000 in recruitment advertising, marketing and promotion funds.
4. HRD102 – Addition of 1.00 permanent position and \$71,016 in FY 2025 for the employee benefits and telework programs. Fulfilling this request will: provide the Employee Assistance Office (EAO) with the resources to advise departments on the telework program guidelines and best practices, and to collect data to facilitate

implementation; provide the EAO with the necessary staff resources to ensure the current pre-tax benefit programs function smoothly and in compliance with Federal and State laws, rules and regulations.

5. HRD191 – Addition of \$25,000 for DHRD employee training and memberships. Funding will support our employees with DHRD specific professional development, training opportunities and membership dues for human resources professional organizations. These funds will support a pressing need to maintain expertise as the State’s authority in human resources and the expansion of DHRD’s capabilities.

The Department is also requesting the deletion of 2.00 unfunded positions from HRD191.

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. Thank you for your continued support.

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Department of Human Resources Development
Department 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
Department 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 <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; 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
Department 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
Department 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.	Civil Service Position Classification	HRD102RA		Section 76-13.5, HRS
		<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. 			
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.	Compensation	HRD102RA		Section 76-1, HRS. Section 89-9(f)(2), HRS. Section 89-11(f), HRS.
		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.					
Employee Classification and Compensation	(Exempt Positions and Employees) Development and administration of programs covering exempt positions and employees.	Exemptions from Civil Service	HRD102RA		Section 76-16, HRS.
		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.			

Department of Human Resources Development
Department 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		Act 285, Section 71A, SLH 1984. Section 26-5, HRS. Chapter 386, HRS. Chapter 10, Title 12. Chapter 14, Title 12. Chapter 15, Title 12. All collective bargaining agreements. Americans with Disabilities Act. Americans with Disabilities Act Amendments Act. Administrative Directive 94-02. State of Hawaii, Accommodations for Employees With Disabilities Manual.

Department of Human Resources Development
Department 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
Department 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 accounts, and non-assessed accounts. 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
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 28,269,622.00				\$ 28,269,622.00	A
\$ 700,000.00				\$ 700,000.00	B
\$ 5,173,326.00				\$ 5,173,326.00	U
\$ 34,142,948.00	\$ -	\$ -	\$ -	\$ 34,142,948.00	Total
Fiscal Year 2025					
Budget Acts Appropriation	Reductions	Additions		Total FY25	MOF
\$ 26,390,623.00		\$ 939,892.00		\$ 27,330,515.00	A
\$ 700,000.00				\$ 700,000.00	B
\$ 5,177,980.00				\$ 5,177,980.00	U
\$ 32,268,603.00	\$ -	\$ 939,892.00	\$ -	\$ 33,208,495.00	Total

Department of Human Resources Development
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	A	81.00		\$ 23,483,068.00	81.00		\$ 24,639,969.00	81.00		\$ 23,483,068.00	0.00%	87.00		\$ 25,554,861.00	3.71%
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	B	-		\$ 700,000.00	-		\$ 700,000.00	-		\$ 700,000.00	0.00%	-		\$ 700,000.00	0.00%
HRD102	Workforce Attraction, Selection, Classification and Effectiveness	U	2.00		\$ 5,173,326.00	2.00		\$ 5,177,980.00	2.00		\$ 5,173,326.00	0.00%	2.00		\$ 5,177,980.00	0.00%
HRD191	Supporting Services - Human Resources Development	A	13.00		\$ 4,786,554.00	13.00		\$ 1,750,654.00	13.00		\$ 4,786,554.00	0.00%	11.00		\$ 1,775,654.00	1.43%

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					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HRD102	RA	FC	Full-year funding for two positions in the Employee Classification program	A	1						\$ 79,896						\$ 79,896						\$ 79,896
HRD102	SA	FC	Workers' compensation services for HSPLS	A	2						\$ 314,566						\$ 33,900						\$ 33,900
HRD102	PA	FC	Employee staffing & increased recruitment efforts	A	3				5.00		\$ 822,830						\$ 375,000				5.00		\$ 730,080
HRD102	QA	FC	Employee benefits & telework	A	4				1.00		\$ 89,566										1.00		\$ 71,016
HRD102	PA	FC	Recruitment for Hele Imua MOA	A	5				2.00		\$ 179,132												
HRD191	AA	FC	Increased costs for existing DHRD software and applications	A	6						\$ 100,000												
HRD102	QA	FC	Labor Relations Division Secretary	A	7				1.00		\$ 72,790												
HRD102	QA	FC	Employee engagement initiatives	A	8				1.00		\$ 315,399												
HRD102	QA	FC	DHRD Training Office curriculum for SOH employees	A	9						\$ 100,000												
HRD191	AA	FC	DHRD employee training and memberships	A	10						\$ 25,000						\$ 25,000						\$ 25,000
HRD191	AA	FC	Delete unfunded positions	A	11										(2.00)						(2.00)		

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>FY24</u>			<u>FY25</u>			<u>FY24 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
HRD191	AA	Delete unfunded positions	Funding for telework positions was vetoed. This request deletes the unfunded positions.	A				(2.00)			N

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	MOE	FY24			FY25			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HRD102	RA	FC	1	1	Full-year funding for two positions in the Employee Classification program	This request is for full-year funding for the two half-year funded permanent HRS V positions authorized by Act 243, SLH 2022 to help address the workload in an adequate and timely manner. The positions received \$74,976 of non-recurring funds in FY24 to cover the second half of FY24's salary in Act 164, SLH 2023. As these two positions were filled in January 2023, DHRD is requesting the remaining funding for FY25 and outgoing years.	A							\$ 79,896
HRD102	SA	FC	1	2	Workers' compensation services for HSPLS	Act 146, SLH 2023, transferred approximately \$37,116 from the Hawaii State Public Library System (HSPLS) to DHRD's base budget to partially fund 1.0 permanent HRS V position to administer HSPLS' workers' compensation claims. Act 146 additionally appropriated \$80,000 in general funds for FY 2024 (only) for the position's salary and benefits. DHRD is requesting to sufficiently fund this permanent position beyond the FY 2024 period. The \$33,900 request together with the \$37,116 in existing funding would provide \$71,016 (SR24, Step D) in funding for the position.	A							\$ 33,900
HRD102	PA	FC	1	3	Employee staffing & increased recruitment efforts	It is essential for DHRD to have adequate levels of staffing to administer the State's recruitment process. We anticipate the 5.00 HR Specialist V positions will be used to increase DHRD's capacity to screen applicants. Without adequate staffing, the recruitment of employees to State positions, and reversing the trend of rising vacancy rates within the Executive Branch, will remain a challenge. The \$730,080 calculates to \$355,080 in funding for the 5.00 positions (SR24, Step D) and \$375,000 in recruitment advertising, marketing and promotion funds.	A				5.00			\$ 730,080

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>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
HRD102	QA	FC	1	4	Employee benefits & telework	The 1.00 position and its \$71,016 funding (HRS V, SR24, Step D) will: provide the Employee Assistance Office (EAO) with the resources to advise departments on the telework program guidelines and best practices, and to collect data to facilitate implementation; provide the EAO with the necessary staff resources to ensure the current pre-tax benefit programs function smoothly and in compliance with Federal and State laws, rules and regulations; provide guidance to ensure consistent application of rules, policy and guidelines of various benefit programs; participate in employee studies; and conduct research on other available benefit options to determine the feasibility of such benefit programs to attract and retain employees. With limited staff resources of five employees in the EAO Benefits Office, it is difficult to meet new requirements and challenges that arise with the ever-changing landscape in the benefits area.	A				1.00		\$ 71,016
HRD191	AA	FC	1	5	DHRD employee training and memberships	Funding will support our employees with DHRD specific professional development, training opportunities and membership dues for human resources professional organizations. As DHRD is expected to be the State authority in human resources and to provide support and guidance to Executive Branch agencies, there is a pressing need for training of our own employees to maintain that expertise. As we hire new staff, they will also need to be trained on DHRD specific programs including NEOGOV (recruitment, onboarding) and Human Resource Management System (HRMS) query training, and pay equity training. DHRD's anticipated expanded capabilities, such as through the potential addition of an online performance appraisal system to NEOGOV, will require additional training resources.	A						\$ 25,000

Department of Human Resources Development
Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
FY22					\$ -	\$ -		
FY23	HRD102		A	6319427	\$ 433,630	\$ 5,885,797	93.1%	The department was able to meet the restriction because of vacant positions and turnover savings.
FY24	HRD102		A	6900554	\$ 522,180	\$ 6,378,374	92.4%	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>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
None						

Department of Human Resources Development
 Expenditures Exceeding or Anticipated to Exceed Appropriation
 Ceilings in FY23 and FY24

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 FY23 and FY24

Table 10

<u>Actual or Anticipated 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, 2023

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	RA (ECCD)	11/1/2023	3/1/2024	13958	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 64,621	\$ 71,280	Y	N	0	N/A	8	Pending List
HRD102	SA (ECD)	N/A	4/1/2024	6987	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 35,352	None	Y	N	0	N/A	19	Transfer from Act 146, 2023
HRD102	SA (ECD)	3/12/2022	2/1/2024	17519	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 75,588	\$ 72,684	Y	N	0	N/A	10	Interviews in Progress
HRD102	SA (ECD)	9/15/2023	2/1/2024	34210	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 75,588	\$ 93,804	Y	N	0	N/A	20	Interviews in Progress
HRD102	SA (ECD)	9/16/2022	3/1/2024	35777	Personnel Program Manager	N	EM05	93	P	1.00	A	\$ 107,736	\$ 110,976	Y	N	0	N/A	4	Pending List
HRD102	SA (ECD)	9/1/2023	3/1/2024	35779	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 78,612	\$ 50,064	Y	N	0	N/A	12	Pending List
HRD102	SA (ECD)	3/16/2022	3/1/2024	36304	Vocational Rehab Spclt V	N	SR24	73	P	1.00	A	\$ 103,058	\$ 113,844	Y	N	0	N/A	2	Pending List
HRD102	SA (ECD)	3/28/2023	4/1/2024	37436	Human Resources Spclt IV	N	SR22	73	P	1.00	A	\$ 43,904	\$ 58,572	Y	Y	1	N/A	18	Position being redescribed
HRD102	SA (ECD)	1/3/2022	4/1/2024	40355	Human Resources Assistant III	N	SR09	63	P	1.00	A	\$ 34,944	\$ 33,792	Y	Y	3	N/A	21	Position being redescribed
HRD102	SA (ECD)	11/30/2022	2/24/2024	40854	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 75,588	\$ 62,136	Y	N	0	N/A	13	Interviews in Progress
HRD102	SA (ECD)	3/16/2022	3/1/2024	44931	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 75,588	\$ 75,588	Y	Y	2	N/A	17	Pending List
HRD102	QA (ERD)	9/1/2023	3/1/2024	46933	Human Resources Technician VI	N	SR15	63	P	1.00	A	\$ 44,933	\$ 46,476	Y	Y	1	N/A	16	Pending List
HRD102	QA (EAO)	8/1/2022	2/1/2024	121384	Human Resources Spclt V	N	SR24	73	P	1.00	U	\$ 147,825	\$ 93,804	Y	N	0	N/A	22	Interviews in Progress
HRD102	QA (EEO)	N/A	2/1/2024	125220	EEO Prgm Offcr	N	EM03	73	P	1.00	A	\$ 52,344	None	Y	N	0	N/A	15	New, half-year funded
HRD102	QA (PTO)	11/16/2023	2/1/2024	46993	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 72,880	\$ 63,384	Y	N	1	N/A	9	Offer forthcoming
HRD102	PA (ESD)	10/16/2023	4/1/2024	39798	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 74,119	\$ 74,124	Y	N	0	N/A	3	Position being redescribed
HRD102	PA (ESD)	11/16/2022	2/1/2024	121082	Human Resources Assistant IV	N	SR11	63	P	1.00	A	\$ 39,540	\$ 41,016	Y	N	0	N/A	5	Interviews in Progress
HRD102	PA (ESD)	11/16/2022	2/1/2024	40041	Human Resources Technician VI	N	SR15	63	P	1.00	A	\$ 46,632	\$ 50,016	Y	N	0	N/A	6	Interviews in Progress
HRD191	AA (DO)	3/18/2023	2/1/2024	30540	Account Clerk V	N	SR15	63	P	1.00	A	\$ 52,044	\$ 53,976	Y	N	0	N/A	7	Interviews in Progress
HRD191	AA (DO)	9/1/2023	1/16/2024	38699	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 81,557	\$ 71,280	Y	N	0	N/A	1	Filled: Start on 1/16/24
HRD191	AA (DO)	N/A	4/1/2024	125023	Information Technology Band B	N	SR24	73	P	1.00	A	\$ 90,000	None	N	N	0	N/A	11	Pending release of funds.
HRD191	AA (DO)	N/A	4/1/2024	38700	Human Resources Spclt V	N	SR24	73	P	1.00	A	\$ 90,000	None	N	N	0	N/A	14	Pending release of funds.

Department of Human Resources Development
Positions Authorized or Established by Acts Other than the State Budget Acts

Table 12

<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	1.00	115,008.00	Y	N
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124934	Recruiter	Y	SRNA	73	T	V	1.00	83,388.00	Y	N
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124937	Recruiter	Y	SRNA	73	T	V	1.00	80,184.00	Y	N
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124935	Recruiter	Y	SRNA	73	T	V	1.00	80,184.00	Y	N
HRD102	PA	6/7/2023	HRS 37-74(f)(2)	124936	Recruiter	Y	SRNA	73	T	V	1.00	80,184.00	Y	N
HRD102	SA	6/19/2023	HRS 37-74(f)(2)	124970	Proj Mgr-Claims Mgmt	Y	SRNA	73	T	V	1.00	114,400.00	Y	N
HRD102	SA	6/19/2023	HRS 37-74(f)(2)	124971	Business Analyst -Claims Mgmt	Y	SRNA	73	T	V	1.00	98,400.00	Y	N
HRD102	SA	7/21/2023	HRS 37-74(f)(2)	125021	Claims Technician	Y	SRNA	63	T	V	1.00	46,200.00	Y	N
HRD102	SA	7/21/2023	HRS 37-74(f)(2)	125022	Claims Technician	Y	SRNA	63	T	V	1.00	46,200.00	Y	N
HRD102	QA	7/19/2023	HRS 37-74(f)(2)	125007	Lead HRMS Business Analyst	Y	SRNA	93	T	V	1.00	101,460.00	Y	N
HRD102	QA	7/19/2023	HRS 37-74(f)(2)	125006	HRMS Business Analyst	Y	SRNA	73	T	V	1.00	TBD	N	TBD

Department of Human Resources Development
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (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	990,399	154,217	15.6%	1,735,522	20,000	1.2%	2,147,952	2,914	0.1%
HRD102	QA	Workforce Attraction, Selection, Classification and Effectiveness	A	1,856,619	11,249	0.6%	2,382,189	3,000	0.1%	2,621,182	4,905	0.2%
HRD102	RA	Workforce Attraction, Selection, Classification and Effectiveness	A	700,567	-	0.0%	1,069,532	1,380	0.1%	1,104,152	1,380	0.1%
HRD102	SA	Workforce Attraction, Selection, Classification and Effectiveness	A	883,717	9,269	1.0%	1,748,663	45,000	2.6%	1,839,413	3,600	0.2%
HRD102	AA	Supporting Services - Human Resources Development	A	756,935	2,339	0.3%	1,168,045	2,500	0.2%	1,202,145	2,500	0.2%

Department of Human Resources Development
Active Contracts as of December 1, 2023

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	\$ 264,978	A	\$ 264,977.84	\$ -	3/20/2023	4/1/2023	3/31/2024	governmentjobs.com , Inc. dba NEOGOV (via Dell Marketing LLP)	Internet-based integrated e- Recruitment and Onboarding 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	G/S
HRD102 HRD191	A	\$ 92,154	O	\$ 436,543.56	\$ 344,389.53	6/27/2023; 10/21/23	7/1/23; 9/27/23	6/30/24; 9/26/24	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	A	\$ 38,756	M	\$ 42,000.00	\$ 3,243.75	11/10/2022	1/1/2023	12/31/2023	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	\$ 50,121	M	\$ 69,102.90	\$ 18,981.90	3/8/2023	3/9/2023	3/8/2024	American Guard Services, Inc	Cooperative purchasing agreement for security guard services for the Leiopapap A Kamehameha (LAK) building). Each 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	\$ 139,078.74	\$ 139,078.74	11/8/2023	11/1/2023	10/31/2024	Adobe Captivate Prime (via Dell Marketing LLP)	One 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
 Capital Improvement 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>FY24 \$\$\$</u>	<u>FY25 \$\$\$</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.
HRD102	SA	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. 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.
HRD191	AA	Support Services	Administer the State personnel program, provide administrative support services, and represent the State on commissions and committees. Administer the unemployment insurance benefit fund for the Executive Branch (excluding DOE, UH and RCUH), OHA, the Legislature, and Judiciary.

Department of Human Resources Development
Administration Package Bills with Fiscal Impacts

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 OCE (Other Than Contracts)</u>	<u>Budget for Contracts</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>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 OCE (Other Than Contracts)</u>	<u>Budget for Contracts</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>From</u>	<u>To</u>			
HRD102	Act 146, 2023	\$262,116	1.00	\$ 37,116	\$225,000		FY 2024	Ongoing	Administer HSPLS' workers compensation claims.	Transfers a position and funding for an existing initiative from HSPLS to DHRD.	As part of the Administration's supplemental budget request, an appropriation to fund the position beyond FY 2024 will allow for the continuation of this initiative.

Department of Human Resources Development
Unbudgeted Salary Increases

Table 21

<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>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
None																

Department of Human Resources Development
Positions Authorized to Telework

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	42420	PERS PRGM OFCR	N	EM03	35	P	A	1		96,024 - 153,672	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, often daily.
HRD102	QA	25063	PERS PRGM OFCR	N	EM03	35	P	A	1		96,024 - 153,672	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, often daily.
HRD102	QA	43723	EEO ADMIN	N	EM08	35	P	A	1		122,532 - 196,152	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, often daily.
HRD102	RA	11838	HR SPEC V	N	SR24	73	P	A	1		68,556 - 97,560	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, often daily.
HRD102	RA	21826	HR SPEC V	N	SR24	73	P	A	1		68,556 - 97,560	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, often daily.

Department of Human Resources Development
Positions Authorized to Telework

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	37022	PERS PRGM MGR	N	EM05	35	P	A	1		105,900 - 169,416	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, often daily.
HRD102	QA	7180	PERS PRGM MGR	N	EM05	35	P	A	1		105,900 - 169,416	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, often daily.
HRD102	QA	26159	HR SPEC III	N	SR20	73	P	A	1		56,280 - 80,184	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, often daily.
HRD102	QA	123095	HR SPEC V	N	SR24	73	P	A	1		68,556 - 97,560	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, often daily.
HRD102	PA	9016	HR SPEC III	N	SR20	73	P	A	1		56,280 - 80,184	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, often daily.

Department of Human Resources Development
Positions Authorized to Telework

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	121081	HR SPEC V	N	SR24	73	P	A	1		68,556 - 97,560	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, often daily.
HRD191	AA	124478	ADMIN ASST	N	SR-26	73	P	A	1		74,124 - 105,516	N	SITUATIONAL	OTHER	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, often daily.

Department of Human Resources Development
Work-Related Travel

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	
							Y/N?	Attended	Sessions		State or Other	Travel Y/N?	
								Y/N?	Y/N?			Entity?	
HRD102	PA	124933	Lead Recruiter	10/21/2023	10/21/2023	Maui Pacific Media Group Career Fair	Y	Y	N	156.90	ARPA	N, however Statement of Completed Travel recapping	
HRD102	PA	124933	Lead Recruiter	11/18/2023	11/18/2023	Maui County Career & Resource Fair	Y	Y	N	137.78	ARPA	N, however Statement of Completed Travel recapping expenditures is available	
HRD102	PA	124934	Recruiter	11/18/2023	11/18/2023	Maui County Career & Resource Fair	Y	Y	N	20.00 Advanced Per Diem Only. Airfare paid by employee	ARPA	N, however Statement of Completed Travel recapping expenditures is available	
HRD102	QA	7180	Personnel Program Manager	5/16/2023	5/17/2023	Provide Leadership/Coaching Training to State Executive Branch Personnel	Y	Y	Y	314.24	State	N, however Statement of Completed Travel recapping expenditures is available	
HRD102	QA	26159	Human Resources Spclt III	5/16/2023	5/17/2023	Provide Leadership/Coaching Training to State Executive Branch Personnel	Y	Y	Y	308.48	State	N, however Statement of Completed Travel recapping expenditures is available	
HRD191	AA	106463	Deputy Director	6/6/2023	6/16/2023	Legislative request to participate in National Job discussions and participate in return hawaii people job fairs	Y	Y	N	4,845.89	State	Y	
HRD191	AA	100015	Director	7/15/2023	7/19/2023	National Association of State Personnel Executives (NASPE)	Y	Y	N	525.85 for per diem, ground	State & Other - NASPE	N, however Statement of	

Department of Human Resources Development
Work-Related Travel

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	
							Y/N?	Attended	Sessions		State or Other	Travel Y/N?	
								Y/N?	Y/N?			Entity?	
HRD191	AA	106463	Deputy Director	8/12/2023	8/12/2023	Assisted with Maui Wildfires coordination in Maui	N	Y	N	Governor's Office booked and paid for all expenses (i.e. airfare)	State	N, however Statement of Completed Travel recapping expenditures is available	
HRD191	AA	106463	Deputy Director	8/13/2023	8/13/2023	Assisted with Maui Wildfires coordination in Maui	N	Y	N	Governor's Office booked and paid for all expenses (i.e. airfare)	State	N, however Statement of Completed Travel recapping expenditures is available	
HRD191	AA	106463	Deputy Director	8/14/2023	8/14/2023	Assisted with Maui Wildfires coordination in Maui	N	Y	N	Governor's Office booked and paid for all expenses (i.e. airfare)	State	N, however Statement of Completed Travel recapping expenditures is available	
HRD191	AA	106463	Deputy Director	9/23/2023	9/23/2023	Assisted with Maui Wildfires coordination in Maui	N	Y	N	Governor's Office booked and paid for all expenses (i.e. airfare)	State	N, however Statement of Completed Travel recapping expenditures is available	
HRD191	AA	106463	Deputy Director	9/29/2023	10/5/2023	EUTF Board Conference	Y	Y	Y	6,614.52	Other - Trust Fund BUF 143	Y	
HRD191	AA	100015	Director	10/7/2023	10/11/2023	National Association of Government Defined Contribution Administrators (NAGDCA) Conference	Y	Y	N	2,234.62	Other - Empower	N, however Statement of Completed Travel recapping expenditures is available	
HRD191	AA	100015	Director	11/7/2023	11/7/2023	WAM Hilo Site Visit	Y	Y	N	202.53	State	N, however Statement of Completed Travel recapping expenditures is available	

Department of Human Resources Development
Work-Related Travel

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 Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
HRD191	AA	106463	Deputy Director	11/7/2023	11/7/2023	WAM Hilo Site Visit	Y	Y	N	123.53	State	N, however Statement of Completed Travel recapping expenditures is available

Department of Human Resources Development
 Departmental Expenditures and Encumbrances for Wildfire Response

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
None											

Department of Human Resources Development
 Departmental Personnel Utilized for Wildfire Response

Table 25

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Positions dispersed for Wildfire Reponse</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>	<u>Expected End Date</u>	<u>FEMA Eligible?</u>	<u>FEMA Reimb App?</u>
HRD191	AA	Deputy Director	Assist Governor's Office with establishing emergency housing	A	1.00		14	\$ 1,083.84							
HRD191	AA	Deputy Director	Assist Governor's Office with establishing emergency housing	A	1.00		15	\$ 1,161.26							
HRD191	AA	Deputy Director	Assist Governor's Office with establishing emergency housing	A	1.00		12	\$ 929.01							
HRD191	AA	Deputy Director	Assist Governor's Office with Language Access	A	1.00		18	\$ 1,393.51							