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**STATE OF HAWAII**  
**DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**  
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**SENATE COMMITTEE ON WAYS AND MEANS**  
**HOUSE COMMITTEE ON FINANCE**  
**SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2017**  
**JANUARY 13, 2016**

**TESTIMONY BY JAMES NISHIMOTO, DIRECTOR**  
**DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

Honorable Chair Tokuda, Chair Luke, Members of the Senate Committee on Ways and Means, and Members of the House Committee on Finance:

I am James Nishimoto, Director for the Department of Human Resources Development (DHRD). I am here today to present the Department's supplemental budget request for fiscal year 2017.

**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 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.

**Impact of Current Economic and Fiscal Conditions**

The Department continues to cope with the challenges of improving service delivery notwithstanding reduced resources. The impact of current economic and fiscal conditions on operations has been:

- ◆ Reassignment of responsibilities, reprioritizing of assignments, and cross-training of staff where and when possible, to achieve efficiencies and improve effectiveness of program operations.
- ◆ Renewed emphasis on providing training opportunities for employees and supervisors to enhance their skills.

**Federal Funds**

The Department has no programs that receive federal funds.

## **Budget Request**

The Department has three supplemental budget requests for fiscal year 2017:

1. HRD102 – Addition of \$500,000 to address increasing workers' compensation costs. Workers' compensation is a statutorily mandated benefit with penalties and fees assessed to employers who do not timely pay their obligations.
2. HRD102 – Add \$30,012 for the delay in hire that was applied to the Equal Employment Opportunity (EEO) program position. This will allow the Department to fill the position on a full year basis and provide centralized services to State agencies regarding EEO issues.
3. HRD191 – Addition of \$23,250 for the purchase of Office 365 licenses. The State's OIMT is migrating from the LotusNotes email system to Office 365 and Outlook email. Funds are required to purchase the yearly licenses for the Office 365 product suite.

Department programs were asked to be prudent and focused in their fiscal planning. Requests for additional resources were limited to those critical to improving program operations. The proposed operating budget adjustments will increase the Department's fiscal year 2017 general fund appropriation by \$553,262.

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: Prioritized List of Functions
- Table 2: Department-Wide Totals
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- Table 4: Budget Decisions
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Table 25: Program ID Sub-Organizations

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Department of Human Resources Development  
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	<b>(Staffing)</b> 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.



Department of Human Resources Development  
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	<b>(Labor Relations)</b> 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"> <li>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;</li> <li>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);</li> <li>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;</li> <li>d. Develops policies, procedures, and operating guidelines on various labor relations and performance evaluation matters;</li> <li>e. Processes grievances which may have statewide impact; and</li> <li>f. Tracks legislation involving labor relations matters and prepares testimonies for the DHRD Director.</li> </ul>	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 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1b	<b>(Employee Assistance)</b> 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"> <li>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.</li> <li>b. Administers other employee benefit programs that are required by federal laws, State laws, and the collective bargaining agreements.</li> <li>c. Provides staff support to the Deferred Compensation Plan Board of Trustees.</li> <li>d. Consults and partners with all departments to identify training/development gaps. Creates, coordinates and facilitates training curriculum to address this needs assessment. Explores and develops alternative training methods to maximize learning effectiveness while minimizing cost to line departments.</li> <li>e. Develops, conducts, and coordinates communication on various employee benefit programs, including pre-retirement workshops and new employee orientations.</li> <li>f. Develops policies, procedures, and guidelines on the benefit programs; ensures compliance with the IRS regulations which authorize the benefit programs.</li> <li>g. Provides advisory guidance to line departments on benefit programs.</li> <li>h. Tracks legislation involving employee benefit programs and training and development matters, and prepares testimonies for the DHRD Director.</li> </ul>	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> . Federal Regulations, Part 825, <i>Family &amp; Medical Leave Act</i> . Section 78-28, HRS <i>In-service training programs</i> . Section 78-29, HRS <i>Incentive &amp; Service Awards</i> .

Department of Human Resources Development  
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1c	(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.	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	Section 76-13(1), HRS <i>Establish and maintain roster of all persons in the civil service.</i> Section 26-5(b), HRS <i>Pay administration.</i> Section 76-28, HRS <i>Forms required of appointing authorities.</i> Section 76-30, HRS <i>Tenure; resignations.</i> Section 76-16.5, HRS <i>Pay of Officers and employees on active military service.</i> Section 78-23, HRS <i>Leaves of absence.</i> Section 78-26, HRS <i>Leave sharing program.</i> Section 78-27, HRS <i>Temporary inter-and intra-governmental assignments and exchanges.</i>

Department of Human Resources Development  
Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	<b>(Classification)</b> 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	<b>(Compensation)</b> 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	<b>(Exempt Positions and Employees)</b> 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 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	<b>(Employee Claims)</b> 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"> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>5. Arranging for evaluations by medical experts if there is a question regarding causation or reasonableness of medical care.</li> <li>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.</li> <li>7. Identifying light duty work for those injured employees who cannot return to their usual and customary jobs on a temporary or permanent basis.</li> <li>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.</li> </ol>	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.
		<ol style="list-style-type: none"> <li>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.</li> </ol>		

Department of Human Resources Development  
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1b	<b>(Employee Safety)</b> 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"> <li>1. Developing and conducting safety and health seminars, workshops, and conferences.</li> <li>2. Developing and maintaining the human resources component of the State's Civil Defense Plan for emergency disaster management.</li> <li>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.</li> <li>4. Maintaining the State's program for safety toed shoes and safety glasses.</li> <li>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.</li> <li>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.</li> <li>7. Conducting worksite inspections post accident and ergonomic evaluations to prevent future injuries.</li> <li>8. Conducting employee workshops for Drug and Alcohol Testing, Violence in the Workplace, ergonomics, and driver education.</li> </ol>	HRD102SA	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.

Department of Human Resources Development  
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1a	<b>(General Administration)</b> Administers the State personnel program, provides administrative support services, and represents the State on commissions and committees.	<ol style="list-style-type: none"> <li>1. Advises the Governor on policies and issues concerning the administration of the State personnel management system.</li> <li>2. Provides long-range and overall policy-setting direction for the State's personnel management system.</li> <li>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.</li> <li>4. Directs and coordinates DHRD operations; and program and financial plans.</li> <li>5. Provides administrative and technical support services relating to information technology (IT), fiscal, budget, procurement, and personnel management to department programs.</li> <li>6. Administers and maintains the State's centralized Human Resources Management System (HRMS) that is used by state agencies, ERS, and EUTF.</li> </ol>	HRD191	Section 26-5, HRS Chapter 76, HRS Chapter 78, HRS Chapter 89, HRS Chapter 89C, HRS State and federal non-discrimination laws
2	<b>(Attached Agency)</b> 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"> <li>1. Recommending rule revisions.</li> <li>2. Coordinating/running public hearings.</li> <li>3. Providing administrative support to the Board.</li> </ol>	HRD102SA HRD102OA HRD191	Chapter 76, HRS. Section 26-5, HRS. HAR, Title 14, DHRD.
3	<b>(Unemployment Insurance Benefits)</b> 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"> <li>1. Prepares and processes payment to DLIR for quarterly estimated unemployment insurance (UI) benefits for former State employees.</li> <li>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.</li> <li>3. Distributes monthly statement of UI benefits charges to all State agencies.</li> </ol>	HRD191 HRD102KA	Section 383-62, HRS

Department of Human Resources Development  
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
4	<b>(Temporary Disability Benefits)</b> Provides oversight for the State's Temporary Disability Benefits Program	<ol style="list-style-type: none"> <li>1. Responding to inquiries regarding the interpretation of the program, and its applicability to bargaining unit and non-bargaining unit employees.</li> <li>2. Insuring that the State's program retains its equivalency with the statute.</li> <li>3. Updating the provisions of the program to insure compliance with the statute.</li> </ol>	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 2016				
Act 119/15 Appropriation	Restriction	Emergency Appropriations	Total FY16	MOF
\$ 16,073,362.00	\$ (720,290.00)		\$ 15,353,072.00	A
\$ 700,000.00			\$ 700,000.00	B
\$ 5,061,281.00			\$ 5,061,281.00	U
<b>\$ 21,834,643.00</b>	<b>\$ (720,290.00)</b>	<b>\$ -</b>	<b>\$ 21,114,353.00</b>	<b>Total</b>
Fiscal Year 2017				
Act 119/15 Appropriation	Reductions	Additions	Total FY17	MOF
\$ 16,282,710.00		\$ 553,262.00	\$ 16,835,972.00	A
\$ 700,000.00			\$ 700,000.00	B
\$ 5,061,281.00			\$ 5,061,281.00	U
<b>\$ 22,043,991.00</b>	<b>\$ -</b>	<b>\$ 553,262.00</b>	<b>\$ 22,597,253.00</b>	<b>Total</b>

Department of Human Resources Development  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 119/15 (FY16)			Governor's Submittal (FY17)			Percent Change of \$\$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
HRD102	Workforce Attraction, Selection, Classificat	A	86.00	-	\$ 14,540,613	86.00	-	\$ 15,256,486	4.9%
HRD102	Workforce Attraction, Selection, Classificat	B	-	-	\$ 700,000	-	-	\$ 700,000	0.0%
HRD102	Workforce Attraction, Selection, Classificat	U	1.00	-	\$ 5,061,281	1.00	-	\$ 5,061,281	0.0%
HRD191	Supporting Services - Human Resources De	A	11.00	-	\$ 1,532,749	11.00	-	\$ 1,579,486	3.0%

Department of Human Resources Development  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY17			Budget & Finance Recommendation FY17			Governor's Decision FY17		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
HRD102	SA	Request additional funding for workers' compensation claims	A			\$ 500,000			\$ 500,000			\$ 500,000
HRD102	QA	Request 6 months funding for EEO program position	A			\$ 30,012			\$ 30,012			\$ 30,012
HRD191	AA	Add funds for the purchase of Office 365 licenses	A						\$ 23,250			\$ 23,250

Department of Human Resources Development  
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY17			FY16 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$	
		None						

Department of Human Resources Development  
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY17		
								Pos (P)	Pos (T)	\$\$\$
HRD102	SA	FC	1	1	Request additional funding for workers' compensation claims to address increasing benefit costs.	DHRD is responsible for administering the State's centralized, self-insured workers' compensation program, which covers all State Executive Branch agencies (except for the DOE, UH, and HHSC), Charter Schools, and the Legislature. Without additional funding, the department will not be able to pay claims when they are due as required under Chapter 386, HRS, and as a result, will be subject to statutory penalties and fees.	A			\$ 500,000
HRD102	QA	AR	2	3	Request 6 months funding for EEO program position	Adding funds that were reduced for delay in hire will allow the department to fill the EEO program position on a permanent, full year basis and provide centralized services to State agencies (except for the DOE, UH, and HHSC) regarding EEO issues.	A			\$ 30,012
HRD191	AA	AR	1	2	Add funds for the purchase of Office 365 licenses	The State's OIMT is migrating from the IBM Lotus Notes email system to Microsoft Office 365 and Outlook email. Funds are required to purchase the yearly licenses for the Office 365 product suite.	A			\$ 23,250

Department of Human Resources Development  
 FY16 Restrictions

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted &amp; Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
HRD102		A	\$ 14,540,613	\$ 566,015	\$ 13,974,598	-3.9%	The department has delayed the filling of vacant positions; reduced funding for the REACH contract and the in-service training project for State employees; and reduced funds for IT systems upgrade/maintenance and technical training. The reduction in resources diminishes DHRD's ability to provide timely services to the line departments and technical support for the human resources management system.
HRD191		A	\$ 1,532,749	\$ 154,275	\$ 1,378,474	-10.1%	

Department of Human Resources Development  
Emergency Appropriation Requests

Table 8

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

Department of Human Resources Development  
Expenditures Exceeding Appropriation Ceilings in FY15 and FY16

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 FY15 and FY16

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  
 Active Federal Awards as of December 1, 2015

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>State Fund Match (If Any)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
		None										

Department of xxx  
Table 11 Instructions

Table 11

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. <b>Format: XXX###</b>
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: <a href="https://www.cfda.gov/index?s=program&amp;tab=list&amp;mode=list">https://www.cfda.gov/index?s=program&amp;tab=list&amp;mode=list</a> <b>Format: ##.###.</b>
E	Award Description	Award title and description with purpose of funding action.
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency.
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300.
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. <b>Format: X-YY-###-X</b>
J	State Fund Match (If Any)	The amount of state funds necessary to match the award.
K	Contact Name	Name of the individual at the program level responsible for performance of the award.
L	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award.
M	Contact Email	Email of the individual at the program level responsible for performance of the award.
	<b>LEGEND:</b>	
	<b>State Expending Agency</b>	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	

Department of xxx  
Table 11 Instructions

Table 11

G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	
J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	<b>Federal Agency</b>	
	Dept.of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY16 Unencumbered Cash Balance</u>	<u>Estimated FY16 Revenues</u>	<u>Estimated FY16 Expenditures and Encumbrances</u>	<u>Estimated FY16 Net Transfers</u>	<u>Estimated FY16 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Human Resources Development Special Fund	To support and facilitate the Department's entrepreneurial initiatives, training activities, and programs for government employees.	Section 26-5(f), HRS	B	\$ 1,372,413	\$ 302,633	\$ 270,820	\$ -	\$ 1,404,226	\$ -

Department of Human Resources Development  
 Vacancy Report as of November 30, 2015

Table 13

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
HRD102	PA	8/1/2014	1/20/2016	28677	Pers Tech VI	N	SR15	63	P	1.00	A	\$ 48,024	\$ 48,024	Y	N			1
HRD102	PA	10/1/2015		121082	Pers Tech VI	N	SR15	63	P	1.00	A	\$ 36,516	\$ 35,112	Y	N			5
HRD102	PA	10/21/2015	3/1/2016	39798	Pers Mgmt Spec V	N	SR24	73	P	1.00	A	\$ 64,608	\$ 64,608	Y	Y	1		3
HRD102	QA	11/1/2014	2/1/2016	7180	Pers Prog Manager	N	EM05	35	P	1.00	A	\$ 103,704	\$ 103,704	Y	N			2
HRD102	QA	12/1/2014		26159	Pers Mgmt Spec V	N	SR24	73	P	1.00	A	\$ 64,920	\$ 64,920	Y	N		Temp Assign	7
HRD102	QA	2/1/2015		28632	IT Spec V	N	SR24	73	P	1.00	A	\$ 75,960	\$ 75,960	Y	N			4
HRD102	QA	1/1/2015		121386	Pers Mgmt Spec V	N	SR24	73	P	1.00	A	\$ 30,012	new	Y	N			9
HRD102	SA	1/1/2015		34210	Pers Mgmt Spec V	N	SR24	73	P	1.00	A	\$ 73,032	\$ 73,032	Y	N			10
HRD102	SA	11/1/2015		47381	Acct Clerk III	N	SR11	63	P	1.00	A	\$ 38,556	\$ 38,556	Y	N			6
HRD191	AA	11/14/2015		8051	IT Spec IV	N	SR22	73	P	1.00	A	\$ 57,720	\$ 47,172	Y	N			8

Department of Human Resources Development  
 Personnel Separations from July 1, 2014 to November 30, 2015

Table 14

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Separation Date</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>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
HRD102	PA	7/31/2014	121081	Pers Mgmt Spec III	N	SR20	73	P	A	1.00	\$ 51,312	1.00	\$ 43,812
HRD102	PA	8/1/2014	28677	Pers Tech VI	N	SR15	63	P	A	1.00	\$ 48,024	1.00	\$ 48,024
HRD102	PA	10/1/2015	121082	Pers Clerk V	N	SR13	63	P	A	1.00	\$ 36,516	1.00	\$ 35,112
HRD102	PA	10/21/2015	39798	Pers Mgmt Spec V	N	SR24	73	P	A	1.00	\$ 64,608	1.00	\$ 64,608
HRD102	QA	11/1/2014	7180	Pers Prog Manager	N	EM05	35	P	A	1.00	\$ 103,704	1.00	\$ 103,704
HRD102	QA	2/1/2015	28632	Pers Mgmt Spec VI	N	SR26	73	P	A	1.00	\$ 75,960	1.00	\$ 75,960
HRD102	RA	8/2/2014	14925	Pers Tech VI	N	SR15	63	P	A	1.00	\$ 49,968	1.00	\$ 37,980
HRD102	SA	12/31/2014	22224	Pers Prog Manager	N	EM05	35	P	A	1.00	\$ 94,488	1.00	\$ 94,488
HRD102	SA	3/1/2015	37390	Pers Mgmt Spec VI	N	SR26	73	P	A	1.00	\$ 82,140	1.00	\$ 82,140
HRD191	AA	10/1/2014	106463	Deputy Director of HRD	Y	SRNA	00	P	A	1.00	\$ 124,608	1.00	\$ 121,908
HRD191	AA	10/23/2014	100015	Director of Human Res Dev	Y	SRNA	00	P	A	1.00	\$ 136,212	1.00	\$ 133,536
HRD191	AA	12/1/2014	100016	Private Secretary III	Y	SR24	63	P	A	1.00	\$ 65,784	1.00	\$ 65,784
HRD191	AA	11/14/2015	8051	IT Spec III	N	SR20	73	P	A	1.00	\$ 57,720	1.00	\$ 47,172

Department of Human Resources Development  
Positions Filled from July 1, 2014 to November 30, 2015

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual Salary</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
HRD102	PA	7/1/2014	121080	Pers Mgmt Spec V	N	SR24	73	P	A	1.00	\$ 75,960	1.00	\$ 75,960	N
HRD102	PA	9/16/2015	121081	Pers Mgmt Spec I	N	SR16	73	P	A	1.00	\$ 51,312	1.00	\$ 37,464	N
HRD102	QA	10/1/2014	121384	Pers Mgmt Spec V	N	SR24	73	P	U	1.00	\$ 75,960	1.00	\$ 75,960	N
HRD102	QA	12/1/2014	25306	Pers Mgmt Spec V	N	SR24	73	P	A	1.00	\$ 67,488	1.00	\$ 64,920	N
HRD102	RA	8/4/2014	14925	Pers Tech VI	N	SR15	63	P	A	1.00	\$ 49,968	1.00	\$ 49,968	N
HRD102	RA	5/1/2015	33456	Pers Mgmt Spec IV	N	SR22	73	P	A	1.00	\$ 67,512	1.00	\$ 67,512	N
HRD102	SA	7/1/2014	36303	Pers Clerk IV	N	SR11	63	P	A	1.00	\$ 33,756	1.00	\$ 29,988	N
HRD102	SA	1/1/2015	22224	Pers Prog Manager	N	EM05	35	P	A	1.00	\$ 90,852	1.00	\$ 83,988	N
HRD102	SA	11/2/2015	37390	Pers Mgmt Spec I	N	SR16	73	P	A	1.00	\$ 57,720	1.00	\$ 37,464	N
HRD191	AA	12/2/2014	100015	Director of Human Res Dev	Y	SRNA	00	P	A	1.00	\$ 136,212	1.00	\$ 136,212	N
HRD191	AA	1/1/2015	100016	Private Secretary III	Y	SR24	63	P	A	1.00	\$ 65,784	1.00	\$ 65,736	N
HRD191	AA	12/2/2014	106463	Deputy Director of HRD	Y	SRNA	00	P	A	1.00	\$ 124,608	1.00	\$ 124,608	N



Department of Human Resources Development  
 Unauthorized Positions as of November 30, 2015

Table 16

<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>
		None												

Department of Human Resources Development  
Overtime Expenditure Summary

Table 17

Prog ID	Sub-Org	Program Title	MOF	FY15 (actual)			FY16 (estimated)			FY17 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
HRD102	PA	Workforce Attraction, Selection, Classification and Effectiveness	A	\$ 1,522,080	\$ -	0.0%	\$ 1,713,836	\$ 3,000	0.2%	\$ 1,753,270	\$ 2,914	0.2%
HRD102	QA	Workforce Attraction, Selection, Classification and Effectiveness	A	\$ 1,608,780	\$ 14,698	0.9%	\$ 1,800,103	\$ 5,500	0.3%	\$ 1,854,103	\$ 4,905	0.3%
HRD102	RA	Workforce Attraction, Selection, Classification and Effectiveness	A	\$ 834,948	\$ -	0.0%	\$ 924,352	\$ -	0.0%	\$ 959,085	\$ 1,380	0.1%
HRD102	SA	Workforce Attraction, Selection, Classification and Effectiveness	A	\$ 1,513,692	\$ 8,770	0.6%	\$ 1,636,423	\$ -	0.0%	\$ 1,694,117	\$ 3,600	0.2%
HRD191	AA	Supporting Services - Human Resources Development	A	\$ 876,273	\$ 2,689	0.3%	\$ 964,636	\$ -	0.0%	\$ 988,123	\$ 2,500	0.3%

Department of Human Resources Development  
Overtime Position List

Table 18

(Only for Positions the Sum of Overtime Paid and Value of Compensatory Time for which was at Least 10% of Base Pay during FY15)

Prog ID	Position No.	Bargaining Unit	Included in CB (Y/N)	Exempt (Y/N)	Temp or Perm (T/P)	MOF	Position Title	Salary Range Level	Base Annual Pay	Hours Exceeding Standard	FY 15						
											OT		Comp Time		Total OT/Comp		
											\$ Amount Paid	% of Base	Hours Earned	\$ Value of Hours Earned	% \$ Value of Base Salary	\$ Amount OT Paid + \$ Value Comp Hours Earned	% of Base
HRD102	28632	73	N	N	P	A	Pers Mgmt Spec VI	SR26	75,960	235.50	13,212	17.4%			0.0%	13,212	17.4%
HRD102	37390	73	N	N	P	A	Pers Mgmt Spec VI	SR26	82,140	140.00	8,293	10.1%			0.0%	8,293	10.1%
GRAND TOTAL						A			158,100	375.50	21,505	13.6%	-	-	0.0%	21,505	13.6%
Totals by MOF						A			158,100	375.50	21,505	13.6%	-	-	0.0%	21,505	13.6%
						B			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						C			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						N			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						P			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						R			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						T			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						U			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						W			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
						X			-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!

Department of Human Resources Development  
Overpayments as of November 30, 2015

Table 19

<u>Name of Employee</u>	<u>Date of Over-payment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	<u>Category</u>				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed Occurred &gt; 2 Years</u>	<u>Employed Occurred &lt; 2 Years</u>	<u>Not Employed Occurred &gt; 2 Years</u>	<u>Not Employed Occurred &lt; 2 Years</u>		
None										

Department of Human Resources Development  
Active Contracts as of December 1, 2015

Table 20

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	A	\$ 78,375	A	\$ 78,375	\$ -	4/1/2011	4/1/2015	3/31/2016	governmentjobs.com , Inc. dba NEOGOV	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	G/S
HRD102	A	\$ 32,000	M	\$ 32,000	\$ 6,737.50	2/14/2012	1/1/2015	12/31/2015	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

Department of Human Resources Development  
 FY16 Appropriation Status

Table 21

Act/ Year	ProgID	Seq No.	Description	Comments	MOF	FY16 Appropriation			Amount used as of November 30			Comments
						Temp Pos.	Perm. Pos.	Amount	Temp Pos.	Perm. Pos.	Amount	
Act119/15	HRD102	1000001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR IN-SERVICE TRAINING AND PROGRAM EFFECTIVENESS PROJECT FOR STATE EMPLOYEES.	\$200,000 NON-RECURRING.	A		-	200,000			-	Procurement of licenses for access to an on-demand, self-paced learning library (covering topics such as leadership, management, communication, and customer service) is scheduled for February 2016. \$110,000 is being used to meet restrictions.

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

Table 22

<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>FY17 \$\$\$</u>
None							

Department of Human Resources Development  
CIP Lapses

Table 23

<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  
 Division Resources

Table 24

<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  
 Program ID Sub-Organizations

Table 25

<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	<p>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.</p> <p>Develop, implement, and administer 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.</p> <p>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.</p>
HRD102	RA	Employee Classification and Compensation	<p>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.</p> <p>Develop and maintain the civil service compensation system, including the pricing/repricing of classes; and establishing special rates for shortage occupations.</p> <p>Develop and administer programs covering exempt positions and employees.</p>

Department of Human Resources Development  
 Program ID Sub-Organizations

Table 25

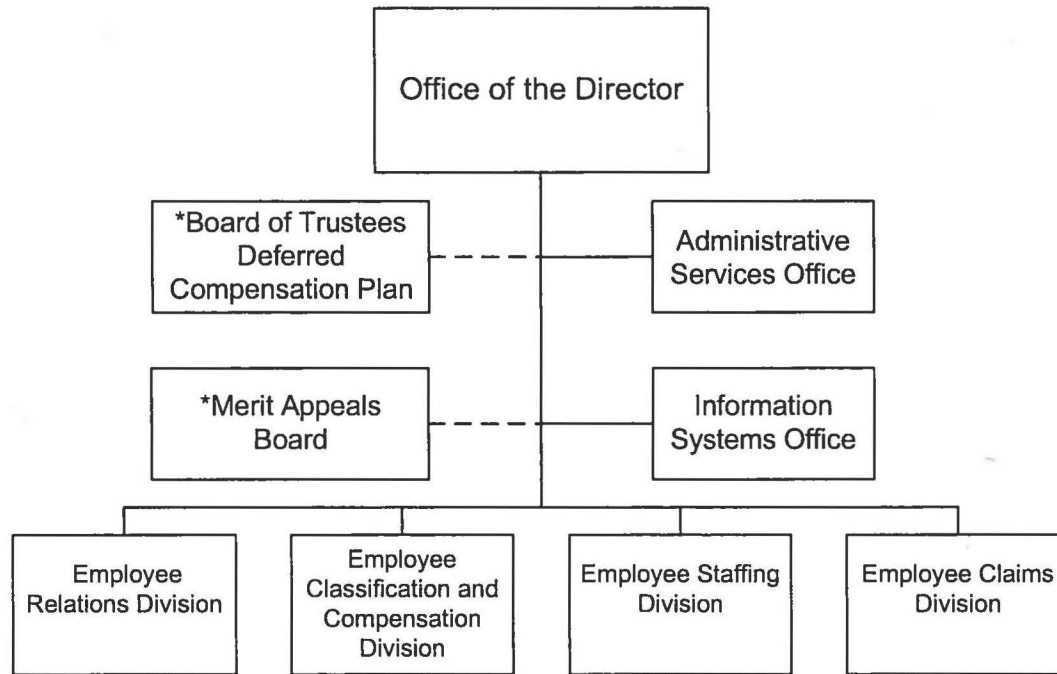
<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
HRD102	SA	Employee Claims	<p>The delivery of statutory benefits to all injured employees within the Executive Branch (excluding DOE, UH, and HHSC) of government, Charter Schools, Hawaii Public Housing Authority, and the Legislature in accordance with the Hawaii Workers' Compensation Law (Chapter 386) and its related rules and regulations.</p> <p>Administration of safety and health workplace laws, rules, and regulations consistent with State and federal mandates in accordance with the Occupational Safety and Health Administration, Environmental Protection Administration, and Federal Motor Carrier Safety Administration.</p>
HRD191	AA	Support Services	<p>Administer the State personnel program, provide administrative support services, and represent the State on commissions and committees.</p> <p>Administer the unemployment insurance benefit fund for the Executive Branch (excluding DOE, UH and RCUH), OHA, the Legislature, and Judiciary.</p>

Department of Human Resources Development  
Organization Changes

Table 26

<u>Year of Change</u> FY16/FY17	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
		None

**Organizational Chart**  
Department of Human Resources Development



\*Administratively Attached Agency