

# CHAPTER 13

Department  
of Human  
Resources

## Chapter 13 Department of Human Resources

The Department of Human Resources (DHR) is the central personnel agency for the city. The city charter requires the department to establish a comprehensive personnel management program based on merit principles and generally accepted methods governing the classification of positions and the employment, conduct, movement, and separation of public employees. The activities of human resources are fully supported by the General Fund.

The department has five major functional areas:

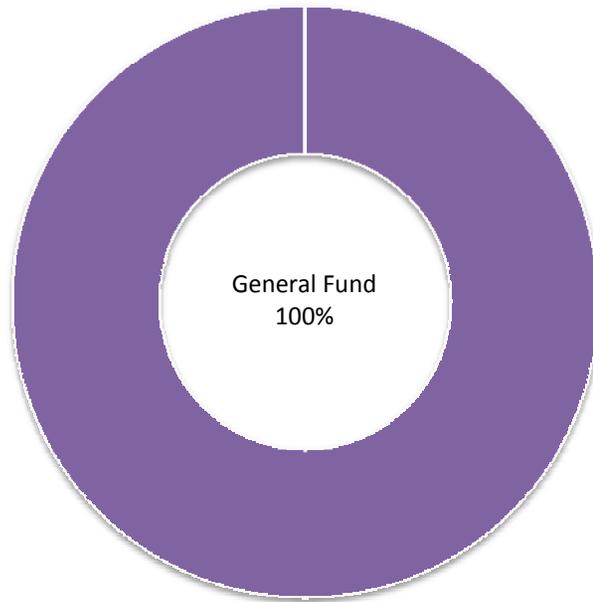
- Administration - includes the Equal Opportunity program, which is responsible for promoting and monitoring the city's compliance with federal, state and city laws on discrimination, equal employment, sexual harassment, ADA compliance and other discrimination issues. It also evaluates the handling of discrimination complaints in employment, services, programs and facilities of the city.
- Classification and Pay - plans, develops and administers classification and pay plans; prepares class specifications; and recommends pricing for newly established classes.
- Employment and Personnel Services - administers recruitment, examination, transactions and employee benefits programs; refers qualified candidates to department positions; oversees compliance with drug and alcohol testing; and administers the Fair Labor Standards Act and information privacy program.
- Labor Relations and Training - administers labor relations; personnel development and training programs; leads collective bargaining negotiations; conducts grievance hearings; and advocates arbitration cases.
- Industrial Safety and Workers' Compensation - administers a citywide safety and accident prevention program, and the city's pay-as-you-go, self-insured, workers' compensation program.

The Health Services Branch, including its 10.61 FTE positions, was transferred to the Honolulu Emergency Services Department on July 1, 2013.

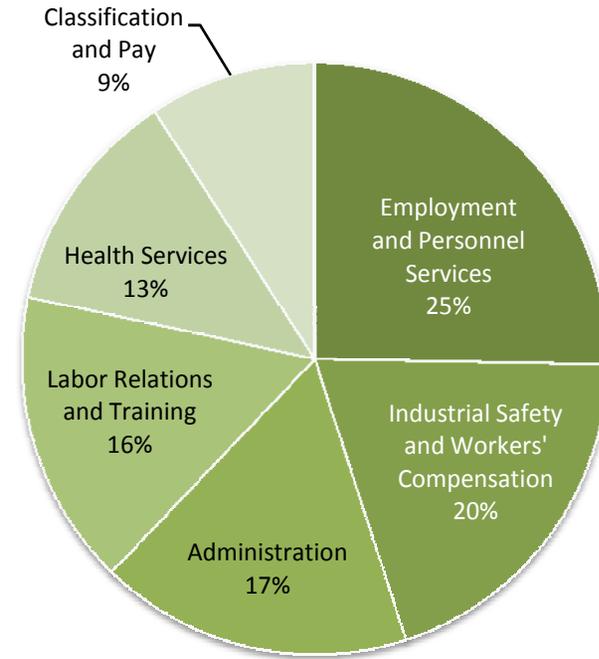
*To recruit, develop and retain an outstanding workforce dedicated to quality public service for the City and County of Honolulu.*

*- Mission Statement*

### Funding Sources



### Funding Uses



	Total Operating Expenditures (\$ million)	Total Authorized FTE	Cost Per FTE <sup>1</sup>	Total Overtime Expenditures <sup>2</sup>
FY 2009	\$5.9	91.5	\$64,489	\$24,547
FY 2010	\$5.7	91.5	\$62,312	\$22,128
FY 2011	\$5.0	91.5	\$55,073	\$37,456
FY 2012	\$5.3	91.5	\$57,703	\$28,424
FY 2013	\$5.4	91.5	\$59,207	\$43,630
Change from last year	2%	0%	3%	53%
Change over last 5 years	-8%	0%	-8%	78%

Source: Executive Operating Program and Budget (FY 2010-FY 2015), Department of Budget and Fiscal Services, and Department of Human Resources. <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE.

<sup>2</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing

Over the last five years, the department's operating expenditures decreased 8% from \$5.9 million in FY 2009 to \$5.4 million in FY 2013. According to the department, the decrease was due to the using cost efficient venues for employee recognition programs and leveraging technology to save on postage costs by sending applicant notifications via email rather than U.S. mail whenever possible.

Overtime expenditures increased 78% over the last five years. According to the department, the increase was due to staffing needs following the 2008 hiring restrictions and the push to fill entry level blue collar positions to avert privatization concerns raised by the United Public Workers (UPW) in FY 2012 and FY 2013. Part of the increase was also attributable to staffing costs associated with the test administration for two large metropolitan police recruitments in FY 2013.



Photo Courtesy of Department of Human Resources. Benefits Processing Session.

	Workers' Compensation			Labor Relations and Training		
	Total Workers' Compensation Claims	Total Direct Expenditures (\$ million)	Average Cost Per Claim <sup>1</sup>	Hours of Training Provided	Overall Training Satisfaction Rating (Out of 5)	Grievances Closed Before Arbitration
FY 2009	3,196	\$16.9	\$5,284	15,287	4.7	62%
FY 2010	3,143	\$16.5	\$5,239	10,532	4.7	78%
FY 2011	2,932	\$18.3	\$6,235	12,740	4.8	86%
FY 2012	3,069	\$17.8	\$5,790	7,971	4.7	92%
FY 2013	3,079	\$19.3	\$6,262	12,184	4.7	94%
Change from last year	0%	8%	8%	53%	0%	2%
Change over last 5 years	-4%	14%	19%	-20%	0%	32%

Source: Department of Human Resources. <sup>1</sup>Average Cost Per Claim is Total Workers' Compensation Claims ÷ Total Number of Workers' Compensation Claims.

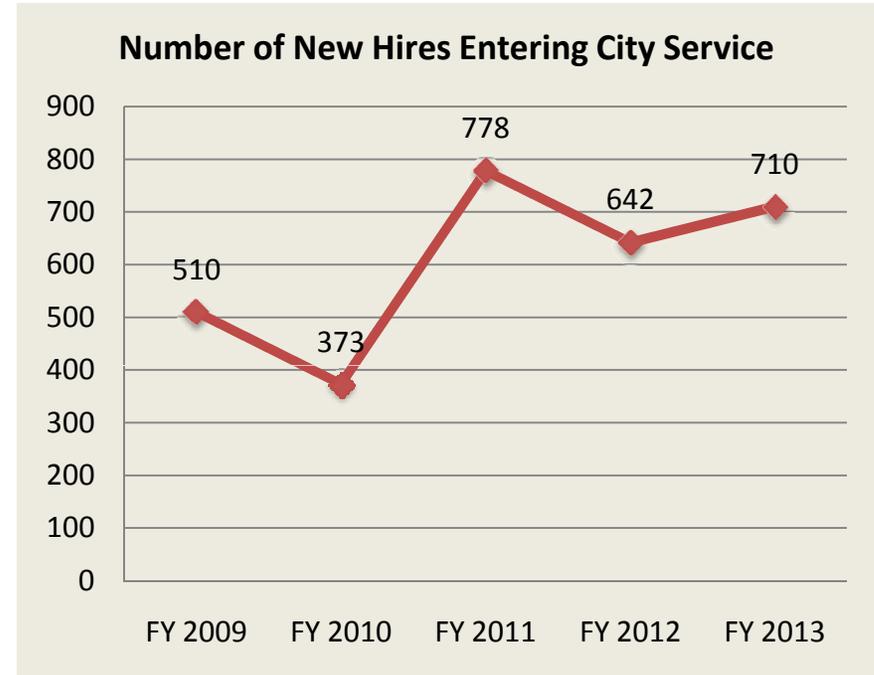
In FY 2013, the Hawai'i Fire Fighters Association (HFFA) Bargaining Unit 11 held their interest arbitration hearings and a final award was rendered on November 30, 2013 which granted firefighters salary increases and medical benefits.

The State of Hawai'i Organization of Police Officers (SHOPO) Bargaining Unit 12 held their interest arbitration hearings in fall of 2012. On July 3, 2013, the arbitration panel rendered a final and binding award which granted police officers salary increases and other benefits.

In FY 2013, recruitment efforts were expanded to include the city's internet presence on various recruitment websites and the use of social media sites which includes Facebook and Twitter.



The number of new hires entering city service increased 39% from 510 in FY 2009 to 710 in FY 2013. In FY 2013, the ratio of DHR staff to city staff is approximately 1 to 118.



Source: Department of Human Resources

National Comparison of Human Resources Staffing to Total FTEs Ratio

Jurisdictions	Population	HR Total FTE	Total Jurisdiction FTE	Ratio of Human Resources Staffing to Total Authorized City FTE
County of Bernalillo, NM	673,460	43.7	2,959.0	1 to 68
County of Honolulu, HI	976,372	91.5	10,825.2	1 to 118
City of Kansas City, MO	464,310	39.8	4,949.8	1 to 124
County of Lake, IL	702,120	28.7	3,297.4	1 to 115
City of Portland, OR	603,106	69.4	8,502.8	1 to 123

Source: The International City/County Management Association (ICMA) FY 2012 Case Studies and Comparative Analysis: Chapter 9 Human Resources, Department of Human Resources, and U.S. Census Bureau Data.



Supervisors and Managers Attending a Drug and Alcohol Policy Training

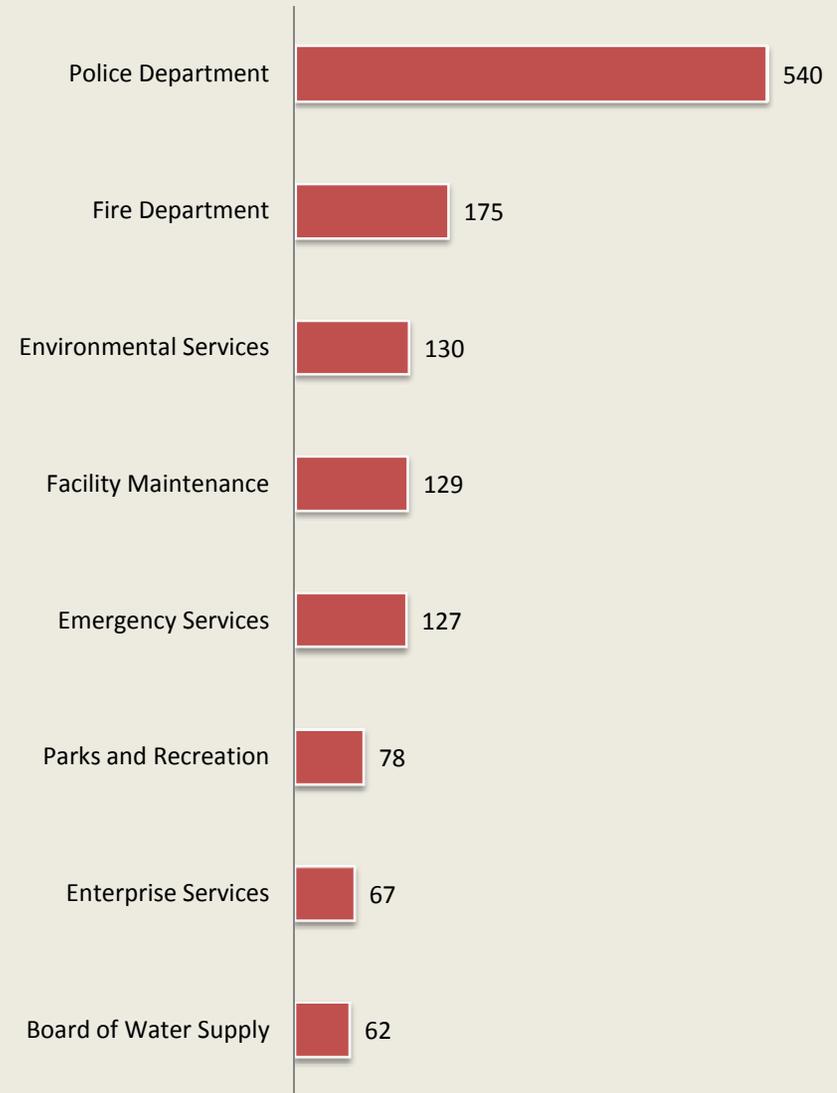
Photo Courtesy of Department of Human Resources

Over the last five years, training hours decreased about 20%. According to the department, the decrease in hours can be attributed to vacancies and transition in staffing. Training satisfaction rating remained at 4.7 out of a scale of 5 in FY 2013.

From FY 2009 to FY 2013, the number of injury claims filed by city employees declined by 4%. Although the number of injury claims decreased, total direct expenditures increased 14%.

Over the last five years, the average cost per workers' compensation claim increased 19%, from \$5,284 to \$6,262. The department reported that the increases were due primarily to a 16% increase in medical costs and a 33% increase in wage replacement benefits. City employees sought more medical treatment and took longer to recover from their injuries before returning to work.

### Top Eight Departments with the Highest Number of New Workers' Compensation Claims



Source: Department of Human Resources