

Chapter 13 - Department of Human Resources

The Department of Human Resources (DHR) is the city's central personnel agency. DHR's administration includes the Equal Opportunity program which is responsible for promoting and monitoring the city's compliance with federal, state and city laws. It also evaluates the handling of discrimination complaints in employment, services, programs and facilities of the city. The Enterprise Resource Planning (ERP) Branch is also a part of DHR's administrative functions. ERP is responsible for managing and executing the Human Resources function of the city's C²HERPS Project. DHR consists of the following four functional areas:

Classification and Pay

- Plans, develops and administers classification and pay plans
- Prepares class specifications
- Recommends pricing for newly established classes

Employment and Personnel Services

- Administers recruitment, examination, referral, personnel transactions, and employee benefits programs
- Oversees compliance with drug and alcohol testing
- Administers the Fair Labor Standards Act and information privacy program

Industrial Safety and Workers' Compensation

- Administers a citywide safety and accident prevention program and the city's self-insured workers' compensation program

Labor Relations and Training

- Administers labor relations, personnel development, and training programs
- Leads collective bargaining negotiations
- Conducts grievance hearings
- Advocates arbitration cases

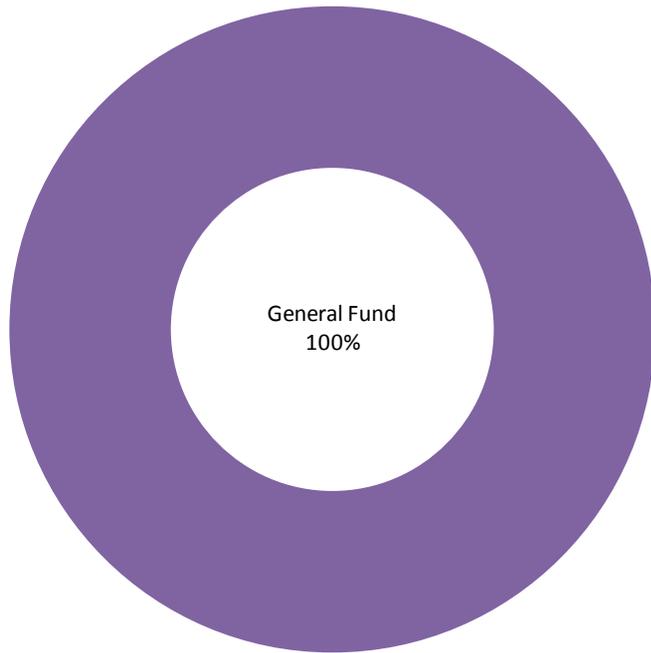


To recruit, develop and retain an outstanding workforce dedicated to quality public service for the City and County of Honolulu.

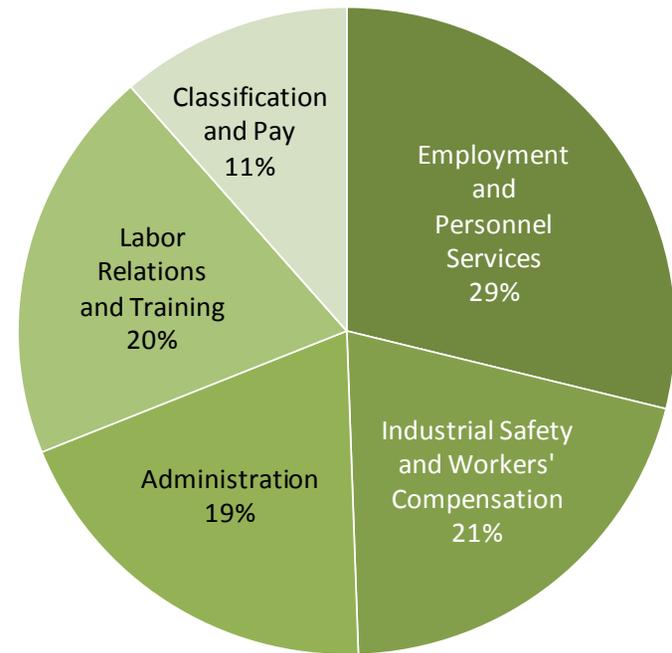
Mission Statement

Spending and Staffing

Fund Sources



Fund Uses



	Total Revenues (\$ million)	Total Operating Expenditures (\$ millions)	Total Authorized FTE	Vacant FTE	Cost Per FTE ¹	Total Overtime Expenditures ²
FY 2015	\$1.21	\$5.64	81.0	4.0	\$69,568	\$10,832
FY 2016	\$0.82	\$5.91	81.0	1.0	\$72,995	\$12,524
FY 2017	\$1.20	\$6.31	82.0	3.0	\$77,007	\$9,460
FY 2018	\$0.78	\$6.63	82.0	1.0	\$80,848	\$2,319
FY 2019	\$0.39	\$6.91	81.0	5.0	\$85,269	\$18,735
Change from last year	-50%	4%	-1%	400%	5%	708%
Change over last 5 years	-67%	23%	0%	25%	23%	73%

Source: Department of Budget and Fiscal Services (BFS). ¹Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. ²Overtime pay is established by bargaining unit agreement, as applicable.

Spending and Revenues



Overtime Expenditures

\$18.7 K ▲ 708%

The department attributes the 708% increase in overtime expenditures from FY 2018 to FY 2019 to employees working at various hurricane shelters during the events of Hurricane Lane and Hurricane Olivia.



Revenues

\$392 K ▼ 50%

Revenues have decreased 50% from \$784,012 in FY 2018 to \$392,426 in FY 2019.

Five Year Trend



- Over the last five years, total direct expenditures for workers' compensation have increased by 16%. The department attributes the increase to the liberalized standard for medical treatment, which allows claimants to *receive the opportunity for the greatest possible medical rehabilitation*. This standard makes it more difficult for employers to deny liability for questionable and costly medical treatments.



Alaka'i Cohort 1

Source: Department of Human Resources

FY 2019 ACCOMPLISHMENTS

- The Po`okela Fellows Internship Program completed its 11th year with a record high 18 Fellows employed in 12 city departments
- C&P conducted a multi-jurisdictional Classification and Pay Training. Participants came from the State of Hawai`i, Judiciary, Department of Education, Hawai`i Health Systems Corporation, and Counties of Kaua`i, Maui, and Hawai`i

CHALLENGES MOVING FORWARD — FY 2020

- The increase in Fair Labor Standards Act (FLSA) annual salary level to \$35,568 effective January 1, 2020 will require significant changes in determining FLSA position exemptions

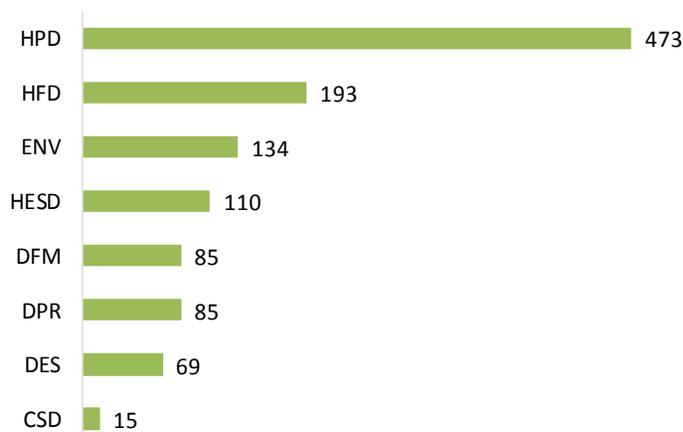
Workers' Compensation and Labor Relations and Training

The Worker's Compensation Branch administers the city's self-insured workers' compensation program to comply with the Hawai'i Workers' Compensation Law and administrative rules. In addition, it manages the city's retention, rehabilitation and placement, limited duty programs, and represents city departments and agencies before the Department of Labor and Industrial Relations with respect to workers' compensation matters.

The Labor Relations and Training Division plans, develops and administers the city's labor relations, personnel development and training programs, and administers collective bargaining agreements.

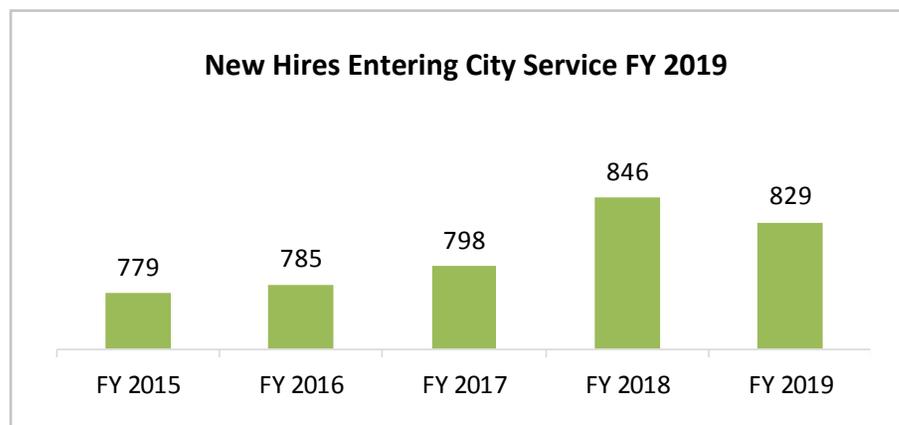
In FY 2019, the Labor Relations and Training Division completed its 11th Po'okela Fellows Internship Program. There was a record high 18 Fellows employed in 12 city departments. The objective of the program is to provide opportunities for college students to apply classroom knowledge in the workforce and expose the next generation of workers to the world of public service. City leaders voluntarily serve as mentors and share their valuable knowledge and experience.

Top Eight Departments with the Highest Number of New Workers' Compensation Claims FY 2019



Source: Department of Human Resources

New Hires Entering City Service FY 2019



Source: Department of Human Resources

	Workers' Compensation			Labor Relations and Training		
	Total Workers' Compensation Claims	Total Direct Expenditures (\$ millions)	Average Cost Per Claim ¹	Hours of Training Provided	Overall Training Satisfaction Rating (Out of 5)	Grievances Closed Before Arbitration
FY 2015	3,314	\$21.59	\$6,515	18,161	4.7	93%
FY 2016	3,524	\$23.15	\$6,570	19,208	4.7	94%
FY 2017	3,218	\$21.74	\$6,756	20,951	4.6	96%
FY 2018	3,517	\$24.99	\$7,105	20,061	4.6	77%
FY 2019	3,313	\$24.98	\$7,541	19,391	4.6	86%
Change from last year	-6%	<-1%	6%	-3%	0%	12%
Change over last 5 years	<-1%	16%	16%	7%	-2%	-8%

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