

Michael P. Victorino
Mayor

Sananda K. Baz
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April 13, 2020

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P Victorino 4/13/20
Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2021 BUDGET** (EDB-1)

Please see attached PowerPoint presentation from the Department of
Personnel Services.

Should you have any questions, please contact me at ext. 7212.

Sincerely,

A handwritten signature in purple ink, reading "Michele M. Yoshimura".

MICHELE M. YOSHIMURA
Budget Director

Attachment

Department of Personnel Services

BUDGET SESSION PRESENTATION

APRIL 13, 2020



DPS FY 2020 Budget

- Total Budget: \$1,780,093
 - Salaries: \$1,272,203
 - Premium Pay: \$50,750
 - Operations: \$449,340
 - Equipment: \$7,800
- 18 equivalent personnel (EP) authorized
 - Director, Deputy Director, Private Secretary, 11 Human Resource Specialists, 4 Human Resource Technicians.
 - All positions are permanent (no LTA positions.)
 - Two vacancies currently under recruitment.
- No CIP, grant, or special funds

Significant Proposed Changes

Addition of two Human Resources Specialist Trainee positions (total \$58,208 salary cost + \$4,000 equipment)

Additional \$20,000 for e-learning content

Additional \$20,000 for leadership development training

Additional \$3,200 to increase employee recognition events

Large increase number of training courses offered and training class attendance

Large increase in number of personnel transactions processed

Additional Positions

Two Human Resources Specialist Trainee positions (total \$58,208 salary cost + \$4,000 equipment)

- Total represents funding level for two positions at SR-16C for eight months.
- Equipment cost represents funding for two standard computer workstations plus standard office furniture.

Would increase authorized EP from 18 to 20

- Restores previous staffing levels. DPS was previously authorized 20 EP.

Would increase delivery of services to departments and employees

Staffing/Budget Benchmarks

HR to employee ratio: 0.7 per 100 employees (national average is > 1.5)

HR Budget as percentage of total operating budget: 0.3% (national average is > 1.5%)

HR Budget as cost per employee: \$693 (national average is \$1,800 - \$2,300)

Other Proposed Changes

E-learning Content

- Made possible by the rollout of the Workday Learning module in FY20
- Available to all employees on demand, wherever they are – no need to leave worksite
- 7,500 courses on wide variety of topics (management, computer software, personal productivity, customer service, etc.)
- This expansion accounts for the increases in courses offered and course attendance in program goals

Leadership Development

- Projection is cost for in-person leadership development training
- Will be offered as part of County's Supervisory Training Academy

Employee Recognition

- Continue Hana recognition event
- Additional holiday activities

Other Proposed Changes

Increase In personnel transactions

- Large increase does not directly equate to an equivalent level of additional work
- Much of it is existing work, just at more granular level. What was tracked as one transaction in previous HR system is tracked as multiple transactions in Workday
- Some is functionality that is new to DPS, but that we administer/enable rather than process directly
 - For example, time off requests: DPS configures the process and the supporting structures, and troubleshoots and assists when issues arise, but actual transactions are entered via employee self-service
- Some is new work for DPS
 - Primarily benefits-related transactions.

EDB Committee

From: Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>
Sent: Monday, April 13, 2020 11:11 AM
To: EDB Committee
Cc: Shirley Blackburn
Subject: 2021 Budget _EDB-1
Attachments: Shirley Blackburn.vcf; 2021 Budget -EDB-1 PowerPoint for Personnel Svcs.pdf

Goodmorning Committee Chair Rawlins-Fernandez,

Attached please find a PowerPoint presentation from the Department of Personnel Services FY 2021 Budget.

Mahalo,

Shirley L. Blackburn

Budget Specialist

County of Maui

Office of the Mayor

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