

John Low
Chair

Richard Jose
Vice-Chair

Members:
Fely Faulkner
Nancy Golden
Elizabeth Hahn
Jeffrey Iida
Karen Matsumoto

COUNTY OF KAUAI CIVIL SERVICE COMMISSION
NOTICE OF MEETING AND AGENDA

Tuesday, May 24, 2016
3:00 p.m. or shortly thereafter
Mo'ikeha Building, Liquor Conference Room 3
4444 Rice Street, Lihu'e, HI 96766

Oath of Office for new Commissioner Fely Faulkner

CALL TO ORDER

ROLL CALL

APPROVAL OF MINUTES

Open Session Minutes of March 22, 2016

DIRECTOR'S REPORT TO INCLUDE ANY UPDATES ON THE TRANSITION PLAN

CSC 2016-07 April 2016 and May 2016 Director's Reports

EXECUTIVE SESSION

Pursuant to Hawai'i Revised Statutes §§92-4 and 92-5 (a) (2) (4), the purpose of this executive session is to review the Director's evaluation results and to consult with the Commission's legal counsel on issues pertaining to the Commission's and the County's powers, duties, privileges, immunities, and/or liabilities.

ES-006

Review of the Director of Human Resources Evaluation Results for Discussion and Decision-making for any Salary Adjustment effective July 1, 2016

RETURN TO OPEN SESSION

Ratify Commission actions taken in Executive Session for items: **ES-006**

ANNOUNCEMENTS

Next Meeting: Tuesday, June 17, 2016 – 3:00 p.m., Mo'ikeha Building, Liquor Conference Room 3.

ADJOURNMENT

NOTICE OF EXECUTIVE SESSION

Pursuant to Hawaii Revised Statutes §92-7 (a), the Commission may, when deemed necessary, hold an executive session on any agenda item without written public notice if the executive session was not anticipated in advance. Any such executive session shall be held pursuant to H.R.S. §92-4 and shall be limited to those items described in H.R.S. §92-5(a).

c: Deputy County Attorney Shoshana O’Brien

PUBLIC COMMENTS and TESTIMONY

Persons wishing to offer comments are encouraged to submit written testimony at least 24-hours prior to the meeting indicating:

1. Your name and if applicable, your position/title and organization you are representing;
2. The agenda item that you are providing comments on; and
3. Whether you will be testifying in person or submitting written comments only.
4. If you are unable to submit your testimony at least 24 hours prior to the meeting, please provide 10 copies of your written testimony at the meeting clearly indicating the name of the testifier; and

While every effort will be made to copy, organize and collate all testimony received, materials received on the day of the meeting or improperly identified may be distributed to the members after the meeting is concluded.

The length of time allocated to persons wishing to present verbal testimony may be limited at the discretion of the chairperson or presiding member.

Send written testimony to:

Civil Service Commission
Attn: Barbara Davis
Office of Boards & Commissions
4444 Rice Street, Suite 150
Lihue, HI 96766
Email: bdavis@kauai.gov
Fax: 241-5127 Phone: 241-4919

SPECIAL ASSISTANCE

If you need an alternate format or an auxiliary aid to participate, please contact the Boards & Commissions Support Clerk at 241-4919 at least five (5) working days prior to the meeting.

DRAFT To Be Approved

COUNTY OF KAUAI
Minutes of Meeting
OPEN SESSION

Board/Committee:	CIVIL SERVICE COMMISSION		Meeting Date	March 22, 2016
Location	Mo'ikeha Building, Liquor Control Commission, Meeting Room 3	Start of Meeting:	3:01 p.m.	End of Meeting: 3:11 p.m.
Present	Chair John Low. Members: Nancy Golden; Elizabeth Hahn; Jeffrey Iida; Karen Matsumoto; Roy Morita Also: Deputy Attorney Teresa Tumbaga; Boards & Commissions Office Staff Support Clerk Barbara Davis and Administrator Jay Furfaro; Director of HR Janine Rapozo			
Excused				
Absent	Vice Chair Richard Jose			
SUBJECT	DISCUSSION		ACTION	
Call To Order/Roll Call			Chair Low called the meeting to order at 3:01 p.m. with 6 members present.	
Approval of Minutes	<u>Open Session Minutes of February 23, 2016</u>		Mr. Morita moved to approve the minutes as circulated. Mr. Iida seconded the motion. Motion carried 6:0	
Director's Reports	<u>CSC 2016-06 March 2016 Director's Report</u> Ms. Rapozo reported they had a very successful 2015 Annual Employee Recognition Banquet with approximately 300 guests attending and thanked everyone who helped with it, especially for the team effort from her office staff. A nice touch was all of the department heads served the dinner and people were in awe that their bosses were doing the serving. The second highlight was the arbitration award rendered for Unit 14. Basically it equates between 16-20% increase; it is more than what we were offering but less than what the Union was asking for and this is a brand new unit so you cannot compare their raises to the other units. Every jurisdiction now has to have their legislative body approve the award. If one jurisdiction does not approve it then it goes back to the bargaining table.			

Open Minutes
3/22/16

SUBJECT	DISCUSSION	ACTION
	<p><u>ES-005 Executive Session Minutes of February 23, 2016</u></p> <p>With no questions, changes or discussion it was determined there was not a need to convene in Executive Session.</p>	<p>Ms. Hahn moved to approve the Executive Session Minutes as circulated. Mr. Iida/Ms. Golden simultaneously seconded the motion. Motion carried 6:0</p>
<p>Announcements</p>	<p>Next Meeting: Tuesday, April 26, 2016 – 3:00 p.m.</p> <p>Chair Low asked the Commissioners to stay on a bit at the conclusion as this is Mr. Morita’s last meeting having served the Commission for 6 years.</p> <p>Mr. Furfaro also thanked Mr. Morita on behalf of the Mayor for his 6 years of service.</p>	
<p>Adjournment</p>		<p>Mr. Iida moved to adjourn the meeting at 3:11 p.m. Ms. Matsumoto seconded the motion. Motion carried 6:0</p>

Submitted by: Barbara Davis, Staff Support Clerk

Reviewed and Approved by: John Low, Chair

- () Approved as circulated.
- () Approved with amendments. See minutes of _____ meeting.

DEPARTMENT OF HUMAN RESOURCES
DIRECTOR'S REPORT
TO THE
CIVIL SERVICE COMMISSION

APRIL 2016

The department's budget hearing was held on Tuesday, April 11, 2016. The attached budget presentation, power point presentation and budget worksheets were discussed. The department's current year's achievements were highlighted along with the goals/initiatives for the upcoming fiscal year.

Interviews were held to fill the remaining HR Clerk vacancy in the department. The interview panel provided a recommendation for selection and a job offer has been made to the individual. Expected start date is May 1, 2016.

During the last round of negotiations, the Employer group and the UPW agreed to conduct a pilot repricing project for all jurisdictions for bargaining unit 1 employees. Employees and the union were allowed to submit proposals to the Employer to "reprice" classes of positions that the union or its members believe are not appropriately priced in relation to other classes of work within the bargaining unit. All repricing requests are being filed through the City and County of Honolulu with a "Conference of Personnel Directors" to be held on each island throughout the summer to decide on the various proposals submitted to determine if repricing is warranted.

The Employer-Union Trust Fund (EUTF)'s open enrollment is being held this month for employees to make changes to their medical coverage. Significant changes to health plans include increases in HMSA and Kaiser prescription drug coverage co-payments and HMSA's maximum out of pocket limit, changes to HMSA's co-payments from a flat fee to a percentage of the charge, and increasing the submission deadline for qualifying life changes to 180 days.

In 2012, Act 152 and Act 153 were passed by the legislature which transferred the burden of an employee's "significant non-base increases" to each jurisdiction to pay additional contributions to the Employees' Retirement System (ERS). In many cases, the ERS's liability for a retiree's pension was much higher than anticipated due to additional non-base payroll expenses (primarily overtime) causing shortages in the employee's pension fund. The County's first invoice was recently received totaling \$1.1 million in additional costs. The bills also removed non-base payroll costs from consideration in an employees' pension fund for those hired after July 2012.

CSC 2016-07: April 2016

Following are highlights and statistics from the various divisions:

Administrative Services and Benefits

- Open enrollment is currently being held from April 1-29, 2016 for employees who wish to make changes to their medical coverage; informational sessions were held on April 1st and 11th for interested employees.
- New Hires:
 - Bus Driver (substitute) (exempt)
 - Community Service Worker
 - Derelict/Abandoned Vehicle Coordinator
 - Parks Project Manager
 - Plumber I
 - Recycling Specialist Trainee
 - Refuse Collection Equipment Operator
 - Tax Clerk
- Exit Interviews Conducted: 2 of 2
- TDI Applications 1 (pending)
- Leave Sharing: 1 (approved)
- Reference Checks: 9
- Employment Verifications: 17

- Transactions:

New Hires	12
Separations	3
Reallocations	9
Promotions	2
Demotions	1
Transfers	3
Pay Increase	33
Suspension	2
Leave Without Pay	27
Other	82
Seasonal	8

Classification and Pay and Labor Relations

- As negotiations get underway for all bargaining units, proposals were solicited from the various departments for changes to the UPW and HGEA contracts.
- Reallocations Processed:
 - Accountant II to Payroll Specialist I
 - Civil Engineer I to Civil Engineer II (2)
 - Civil Engineer III to Civil Engineer IV
 - Development Plan Project Assistant to ADU/TVR

Enforcement Specialist (exempt)
Land Surveyor III to Land Surveyor II
Ocean Safety Officer I to Ocean Safety Officer II (2)
Procurement & Specifications Specialist III to Procurement &
Specifications Specialist IV (2)
Victim Witness Counselor Trainee to Victim Witness
Counselor

- Desk Audits: None
- New Classes Adopted: Building Code Development & Enforcement Manager
Construction and Maintenance Worker I
Construction and Maintenance Worker II
Police Fleet Services Coordinator

Recruitment and Exam

- The job posting for the various summer employment opportunities is currently open to applicants looking for positions as Summer Enrichment and Golf Course Staff and internships at the various County departments including the Department of Water.
- A Coordinator was hired through the grant that will assist with the State Department of Vocational Rehabilitation (DVR) summer employment program.
- Recruitments:
 - Account Clerk
 - Accounting Assistant (exempt)
 - ADU/TVR Enforcement Specialist (exempt)
 - Clerk (exempt)
 - Electrician-Electronic Equipment Repairer (repost)
 - Golf Course Groundskeeper
 - Groundskeeper
 - Heavy Vehicle I Construction Equipment Mechanic II
 - Housing Self-Sufficiency Specialist I (exempt)
 - Housing Self-Sufficiency Specialist II (exempt)
 - Janitor II
 - Laborer I
 - Landfill Laborer I
 - Materials Recovery Facility Project Manager (exempt)
 - Park Caretaker I
 - Payroll Specialist I
 - Planner I
 - Planner IV
 - Plant Electrician Helper
 - Private Secretary (exempt)
 - Project Assistant
 - SCADA Project Manager/Inspector (exempt)

- Senior Account Clerk
 - Special Investigator (exempt)
- Lists Referred to Departments:
 - Accounting Assistant (exempt)
 - ADU/TVR Enforcement Specialist (exempt)
 - Civil Engineer VI
 - Clerk (exempt)
 - DVR Summer Hire Program Coordinator (exempt)
 - Emergency Services Dispatcher I
 - Fire Captain
 - Fire Fighter III
 - Housing Self-Sufficiency Specialist II (exempt)
 - Maintenance Worker II
 - Materials Recovery Facility Project Manager (exempt)
 - Park Security Officer I
 - Police Evidence Utility Clerk (exempt)
 - Police Services Officer
 - Private Secretary (exempt)
 - Project Assistant
 - Project Manager
 - SCADA Project Manager/Inspector (exempt)
 - Scale Attendant
 - Senior Clerk
 - Special Investigator (exempt)
 - Wastewater Plant Working Supervisor
 - Waterworks Inspector I
- Written Exams Administered:
 - Community Service Worker
 - Emergency Services Dispatcher I
 - Heavy Vehicle & Construction Equipment Mechanic II
 - Maintenance Worker I
 - Maintenance Worker II
 - Park Security Officer I
 - Police Services Officer
 - Wastewater Plant Working Supervisor
- Performance Exams Administered: Refuse Collection Equipment Operator
- Administrative Reviews:
 - Project Manager (withdrawn)
 - Repair Shop Utility Worker (sustained)

Payroll

- The agreement with the State Department of Human Resources and Development to join their deferred compensation program for parttime, temporary and seasonal/casual employees has been sent to Council for final approval.
- The State has received the finalized Unit 14 salary schedule from HGEA and therefore, the salary scale can be finalized in the HRIS system.
- Gross Payroll:

03/14/2016	\$3,433,030
03/31/2016	\$3,374,783
EUTF (Health Fund)	\$1,256,667
ERS (Retirement)	\$1,303,900
Social Security	\$256,414
Medicare	\$91,000

Employee Development and Health Services

- Safety assessment/workers' compensation follows up were completed resulting in the construction of a ramp in one situation and the development of rules and procedures regarding golf course workers proximity to active golfers in the other.
- David Ching with Atlas Insurance will be back in May to conduct ergonomics assessments for staff at Finance-Real Property Collections and Assessments.
- "Everything DiSC Work of Leaders" training sessions are scheduled for April 26, 2016 and May 8, 2016.
- The HRIS Task Force has identified the project team made up of HR, Finance-IT and Fire staff as the Time and Attendance project held a kick off meeting in April.
- Equipment/Driver Training: #485 SCAG Riding Mower (2 Public Works' employees)
#204 Boom Truck (1 Parks' employee)
Equipment Refresher Training (8 Public Works' employees)
- In response to a HIOSH citation, equipment refresher training was held for 8 Public Works' Solid Waste Landfill employees; with the refresher training, a quiz was developed to test the employees' knowledge of the training covered.



COUNTY OF KAUA'I

Department of Human Resources

2017 Budget Presentation

April 12, 2016

Janine M.Z. Rapozo
Director



DEPARTMENT OF HUMAN RESOURCES

I. Mission

The Department of Human Resources (DHR) shall provide efficient and respectful customer service to all County departments and agencies with the full range of human resources functions based upon merit principles and devoid of any bias or prejudice including recruitment and exam, classification and pay, labor relations, payroll and benefits coordination, employee development and training, employee relations, and health and safety by offering effective and innovative solutions for the successful achievement of Countywide goals.

II. Successes and Achievements/Highlights

This year, the DHR continued to streamline and centralize human resource functions as well as move towards increasing paperless initiatives. After returning from a NeoGov user conference, and training, DHR staff revised the department's NeoGov recruitment policy to include new features and programs of the system. In November, training was provided for all departments to discuss new requirements to process applicants for hire. First, all departments must now use the interview scheduling module and include the results of all interviews onto the online NeoGov system. All necessary forms including the Exemption Request Form that allows for an exemption from civil service recruitment must also be part of the online record. These changes were implemented as part of the recommendations of the Hiring Audit conducted last year. It also streamlines the hiring process ensuring proper procedures are followed in recruitment and hiring and that all necessary forms are centralized and paperless on the NeoGov system.

Another paperless initiative implemented this past year has been the use of the NeoGov system for departments to process classification requests. Rather than having a paper forms process, classification requests are now processed through the NeoGov system. Necessary information and documents are attached to the request and approvals are processed electronically from the Department Head to the Mayor, then to the Human Resources Director. In addition to eliminating the paper documents, the process allows for the tracking of the request preventing lost documents, eliminating unnecessary delays, and shortening the processing time.

For the first time this year, aside from the annual IRS W-2 Forms that must be provided to all employees each year, IRS Form 1095-Cs were distributed to all employees who worked in 2015. The 1095-C Form is a new requirement of the federal Affordable Care Act ("Obamacare") whereby employers must now provide information to employees to verify if health insurance was provided to them by their Employer. The new regulations lacked clarity and with the varying types of County employees that are hired (full time, part time, short-term, seasonal hires, etc.) there were some challenges in preparing the 1095-C Forms. Updates were made to our current HRIS but a lot of information still needed to be handled manually in order for the distribution of forms to be completed by the required deadline.

The DHR continued to look for alternate dispute resolution options to assist departments and supervisors resolve conflicts in the workplace. This year, the County enlisted the help of the Federal Mediator's Office and scheduled three (3) different cases with federal Mediators involving employee disputes. Two (2) DHR staff members attended a three (3) day Basic Mediation training in February adding to the department's pool of resources. Skills gained at the training now allows for in-house expertise in handling disputes among employees in an attempt to address problems early on before formal complaints are filed or litigation pursued.

All County employees were recently required to attend a mandatory Policy Against Discrimination, Harassment and Retaliation training. Approximately twelve hundred (1,200) employees received the new revised policy and attended either a four (4) hour managerial training or one and one-half (1 ½) hour non-managerial training conducted by Sarah Wang, Esq., of Marr, Jones and Wang. The training was also recorded and is being shown to the remaining staff that were unable to attend and during New Hire Orientation.

III. Fiscal Year 2015-2016 Goals and Objectives

Goal: To support all County departments, employees and the general public with the full range of human resource functions while recognizing the current budgetary challenges of the County	Will objective(s) be accomplished by 6/30/2016?
<p>Objective: Restructure the department through the reorganization and reclassification of positions to increase capacities and decrease costs</p> <p>In light of the financial constraints this fiscal year, the DHR eliminated one (1) HR Manager II position and dollar (\$1) funded another HR Manager II position. Leaving only one (1) filled HR Manager II position, the DHR was reorganized to ensure adequate capacity in the various divisions through the reallocation and reclassification of various positions to increase capacities and decrease costs.</p> <p>Movement of one HR Specialist position to the Classification and Pay/Labor Division has already made a difference in handling the backlog of classification requests. Currently, there is a backlog (greater than forty-five (45) days) of nine (9) classification requests. Three years ago, this figure was thirty-three (33).</p>	Yes
<p>Objective: Dedicate one (1) fulltime position to focus exclusively on the initiatives of the HRIS Task Force including On-Boarding, Employee Self-Service, Time/Attendance and Performance Evaluations</p>	Yes

The HRIS Task Force continues to see progress on initiatives to provide the County with an integrated payroll and personnel information system by leveraging our existing system with new modules and software customizations. Since hiring an HR Specialist I in October, on-going efforts have been accelerated and continues to move forward with one employee now dedicated exclusively to working on the initiatives of the HRIS Task Force.

One of the first HRIS initiatives to be implemented is the NeoGov On-Boarding Program. The On-Boarding Program provides new hires with an opportunity to complete all necessary forms and to review Countywide policies online prior to their first day of work. This program has saved considerable time at the new hire orientation and paper as most forms are now stored electronically.

Several other HRIS initiatives are also beginning to come to fruition. The Employee Self Service module will provide employees with online access to pay stubs, "what if" benefit calculations, demographic change requests automatically routed to the DHR, and other functions. Eventually, this will allow the County to pursue an electronic pay stub initiative, and eventually eliminate the need to print pay stubs on paper with each payroll cycle.

The NeoGov Performance Evaluation module will allow departments/agencies to automate and streamline their performance review activities while providing the DHR with centralized insight and management capabilities. Plans are to start with a pilot implementation with the Kaua'i Fire Department with rollout to other departments and agencies to follow in 2017.

Finally, the ExecuTime Time and Attendance module has been procured and can be integrated with our current Sungard payroll system, thus creating a seamless environment for payroll processing. The implementation of the software will be in phases starting with a sampling of HGEA and all of HFFA members. This program allows employees to submit their leave requests and timesheets electronically each pay period, increasing efficiencies and decreasing errors and oversights by eliminating several of the manual tasks associated with requesting leave, collecting time and entering data into the payroll system. For those employees without computer access, other arrangements are being looked at including a shared workstation that would be available at the various baseyards.

Objective: Manage collective bargaining agreements and labor relation issues through well-balanced, timely and fiscally responsible negotiations

On-Going

During the last negotiation session, the Employer (all jurisdictions) and the UPW agreed to conduct a pilot repricing project for Bargaining Unit 1 employees. Employees and the UPW were allowed to submit proposals to the Employer to “reprice” classes of positions that the union or its members believe are not appropriately priced in relation to other classes of work within the bargaining unit. As such, staff from the City and County of Honolulu provided a workshop in September 2015 to the various County departments with UPW workers as well as to State managers wishing to attend. In all, twenty-four (24) managers from the five (5) County departments with UPW members as well as representatives from the Judiciary attended the two (2) hour training. A Conference of Personnel Directors (CPD) will be held on the various islands beginning in June 2016 and throughout the summer to decide on the various proposals submitted to determine if a repricing is warranted.

Settlement agreements were reached with HGEA Units 2, 3, and 4 for a two-year contract effective July 1, 2015 to June 30, 2017 as follows:

HGEA-Unit 2 (07/01/15 to 06/30/17) (2 year contract)

07/01/15: 0.3% across the board increase; continue step movement plan; 2% lump sum to those not assigned to the salary schedule or do not move to a new step in the fiscal year
10/01/15: 2% across the board increase
04/01/16: 2% across the board increase
10/01/16: 2% across the board increase
04/01/17: 2% across the board increase

HGEA-Unit 3 and 4 (07/01/15 to 06/30/17) (2 year contract)

07/01/15: Move to appropriate step without retroactive payments; \$1,500 lump sum to those not assigned to the salary schedule or do not move to a new step in the fiscal year
07/01/16: \$1,200 lump sum payment; continue step movement plan
01/01/17: 1.6% across the board increase

Unable to reach an agreement with the new HGEA Unit 14 bargaining unit representing County water safety and State sheriff employees, arbitration hearings were held in November 2015. In February 2016, the arbitrator issued a final award for this bargaining unit. While the final salary adjustment is far less than the union requested, it is more than the Employer offered. The proposed award however, should not be compared to negotiated increases for

<p>other units because this new unit was established to recognize the specialized work of sheriffs and water safety officers.</p> <p>The legislative bodies of all jurisdictions must approve the funding for this award before it can be implemented. A bill has been submitted to the County Council to fund this award which includes the following:</p> <p>HGEA-Unit 14 (07/01/15 to 06/30/17) (2 year contract)</p> <p>07/01/15: Move to appropriate step without retroactive payments; \$1,500 lump sum to those not assigned to the salary schedule or do not move to a new step in the fiscal year (maintains Unit 3 and 4 award)</p> <p>07/01/16: Delete the first 3 steps of the current Unit 3 and 4 salary scale and add 2 steps after the maximum step of the current Unit 3 and 4 salary scale; 4% across the board increase; continue step movement plan; Pay differentials of \$5.00 per hour when certified and assigned by the Employer as an aerial observer; \$3.50 per hour when certified and assigned by the Employer as a rescue craft operator; Uniform maintenance allowance of: -\$25/month for a full uniform; -\$15/month for button shirt, trousers, or jacket; and -\$10/month for T-shirt and/or shorts</p>	
<p>Goal: To continue to standardize and centralize various human resource functions that will lead to greater efficiencies</p>	
<p>Objective: Centralize the County Drug and Alcohol Testing Program to the DHR</p> <p>During this year, the DHR worked with various departments to oversee their random drug and alcohol testing program. The DHR staff coordinated random selections, prepared employee notifications and trained supervisors to ensure the necessary protocols are followed when notifying and accompanying employees to the testing site. In the coming fiscal year, funding for this program has been centralized to the DHR for better fiscal management and efficiency. Additional training including reasonable suspicion training is being developed to better prepare our supervisors in implementing this program.</p> <p>Objective: Revamp the payroll certification process through the development of an online Personnel Action/Transaction Form to be processed electronically</p>	<p>On-Going</p> <p>Yes; should be completed before the end of the fiscal year</p>

<p>The development of an online Personnel Action/Transaction Form has been assigned to the department's new HR Specialist I. A preliminary sample has been developed and will be used as a guide in the development of the new form.</p> <p>Objective: Implement a standardized evaluation process and evaluation tool for Executive Appointees</p> <p>A revised evaluation tool and administrative procedures has been developed for Executive Appointees and will be implemented before the end of the fiscal year.</p> <p>Objective: Conduct quarterly payroll audits at the various departments to verify the accuracy and standardization of leave records and timesheet processing</p> <p>The DHR payroll staff has started to audit payroll input at various departments. In October, the Department of Public Works, the Police Department and the Fire Department were audited to ensure that leave accruals were in balance by verifying that paper timesheets and leave applications were consistent with data entry inputs. The auditing is being done in conjunction with reconciling employees' leave accrual balances in the HRIS system.</p> <p>Objective: Complete the reconciliation of HRIS leave accrual balances for all employees</p> <p>Payroll staff have been providing assistance to all departments to ensure that HRIS leave accrual balances are accurate. One department is expected to be completed by the end of the fiscal year and all other departments have reconciled manual leave records with the HRIS system. This will be important as we move towards a Time and Attendance electronic system in the coming year.</p>	<p>Yes</p> <p>Yes</p> <p>Yes; should be completed before the end of the fiscal year</p>
<p>Goal: To attract, support, and retain a qualified and diversified workforce by fostering employee development and providing a safe environment</p>	
<p>Objective: Develop an on-going supervisor training program that institutionalizes and reinforces leadership qualities and survival skills for new and current supervisors</p> <p>Earlier this year, a variety of workshops and trainings were provided to support efforts in developing an on-going supervisory training program. A one-day supervisory module was created and focuses on Supervisory Responsibilities, Job Performance Evaluations, Discipline/Discharge Processes, Conducting Investigations, Ethics, EEO/Civil Rights, ADA, Workers' Compensation and Workplace Violence. Newly promoted supervisors from the Kaua'i Police</p>	<p>Yes</p>

<p>Department, and supervisors of the Fire and Water Safety divisions were provided with this training.</p> <p>In addition to this in-house training covering the basics, other trainings that were held include “A Day in the Life of an Effective Supervisor”, “Creating a Respectful Workplace” and “Behavioral Styles and Communication” that focuses on “DISC”-<u>D</u>ominance, <u>I</u>nfluence, <u>S</u>teadiness, and <u>C</u>onscientiousness. Additional DISC trainings will be held in April and May. Other supervisory modules to be held later this year include Conducting Investigations and Workers’ Compensation basics.</p>	
<p>Objective: Provide responsive, fair and consistent recruitment and examination and classification and pay services to departments, employees and job applicants</p> <p>Thus far this year, there have been two hundred forty-eight (248) classification actions taken and one hundred thirty-three (133) recruitment that have been posted. As previously stated, the department’s restructuring has led to a decrease in the backlog of classification actions.</p>	<p>Yes</p>
<p>Objective: Research, develop and implement a deferred compensation retirement program for part-time, temporary and seasonal employees</p> <p>A Memorandum of Agreement (MOU) with the State of Hawai‘i to join their Deferred Compensation Plan for part-time, temporary, and seasonal or casual (PTS) employees has been finalized and has been sent to the County Council for indemnification approval.</p> <p>The State PTS program provides an alternative retirement plan for qualified employees who are not eligible to participate in the State Employees’ Retirement System (ERS). The plan allows employees to opt out of contributing to social security and instead, contribute 7.5% of their pre-taxed gross wages to this deferred compensation plan. The County benefits from this program by saving on its portion of the Social Security tax.</p> <p>Once the agreement is executed, the DHR will be working closely with the State and respective insurance company to ensure a smooth implementation of the program.</p>	<p>Yes</p>
<p>Objective: Provide guidance, resources and recommendations to departments on employee related challenges including employee conflicts, management of performance issues,</p>	<p>Yes</p>

workplace violence, harassment and discrimination, reasonable accommodation assessments, and investigations of complaints

Guidance, resources and recommendations to departments have been on-going and increasing. The DHR has assisted with coordinating and providing mediation services as needed, assisted in developing performance improvement plans for employees that are not meeting job standards, assisted departments in evaluating and providing the necessary processes in providing for reasonable accommodations or modified duties, and investigated various types of complaints including workplace violence, harassment, discrimination and retaliation and violation of administrative rules. Various staff members are beginning to become part of the pool of investigators at the DHR to ensure timely and efficient response to departments' needs.

IV. FY 2016 Challenges

- In September, the American Civil Liberties Union (ACLU) settled a lawsuit against the County of Hawai'i whereby it was determined that a pre-employment physical that included a urinalysis was considered to be a violation of an applicant's 4th Amendment rights related to an illegal search and seizure. Since that time, the County of Kaua'i has stopped doing pre-employment physicals for non-safety sensitive employees.
- Legitimacy of employee disability slips has been problematic as health care providers are back dating medical excuse slips and look at issues beyond their medical expertise in trying to get their patients off/back to work. The DHR has been working with various departments in questioning and clarifying disability slips when warranted.

V. Fiscal Year 2016-2017 Goals and Objectives

1. To support all County departments, employees and the general public with the full range of human resource functions
 - a) Provide responsive, fair and consistent recruitment and examination and classification and pay services to departments, employees and job applicants
 - b) Provide training and guidance to all departments on interview and performance evaluation procedures including guidelines and best practices
 - c) Develop a Countywide drug and alcohol testing policy to ensure compliance with existing legal and collective bargaining requirements
 - d) Work with departments and other jurisdictions to recommend new or revisions to existing contract language in negotiating new contracts for all eight (8) bargaining units
2. To streamline, standardize and centralize various human resource functions that will lead to greater efficiencies
 - a) Develop, update and maintain standardized organizational charts for all departments
 - b) Centralize and standardize recruitment and hiring efforts for the various youth summer programs
3. To attract, support, and retain a qualified and diversified workforce by fostering employee development and providing a safe environment
 - a) Research alternative recruitment methods and incentives for hard-to-fill positions
 - b) Implement and maintain an on-going supervisor training program that institutionalizes and reinforces leadership qualities and survival skills for new and current supervisors
 - c) Establish Countywide safety committees comprised of supervisors and line employees
 - d) Provide on-going drug and alcohol training including reasonable suspicion training for all departments
4. To enhance the quality and efficiency of services with technological advancements
 - a) Interface the current HRIS Sungard system with the NeoGov online application system to streamline the flow of information
 - b) Successfully implement the HRIS Employee Self Service and Performance Evaluation modules and ensure continued progress to advance the implementation of the Time and Attendance module
 - c) Establish a Memorandum of Understanding with the Employer-Union Health Benefits Trust Fund (EUTF) to obtain accurate detailed billing information

VI. FY 2015 and FY 2016 to Date Statistics

Recruitment, Examination and Certification

Recruitment	FY 2015	FY 2016 (July 2015 to February 2016)
Classes Recruited	202	180
Applications Received	4,427	2,409
Applications Accepted	3,225	1,713
Applications Rejected	1,202	696
Types of Examinations Held		
Open Competitive	104	148
Promotional	106	81
Non Competitive	10	7
Registration	12	6
Eligible Placed on List		
Open Competitive	1,124	524
Promotional	123	62
Registration	1,176	617
Return-to-Work	4	1
Re-Employment	4	2
Certification		
Request from Departments	195	133
Job Opportunities filled by Certification	354	90
Eligibles Certified	2,209	3,083

Classification and Pay

Classification and Pay	FY 2015	FY 2016 (July 2015 to February 2016)
Initial Allocation	12	3
Reallocation	130	72
Reallocation of Vacant Position	102	60
Temporary Reallocation	19	8
End of Temporary Reallocation	17	2
Redescription Review	63	41
No Change	1	8
Withdrawal	10	6
Class Retitled	0	37
Backlog of Classification Requests	17	9
Classification Requests	371	248
Classification Appeals	1	0
Number of Classes Established	13	5
Number of Classes Retitled	0	8
Number of Classes Abolished	7	1
Number of Classes Amended	8	15
Number of Classes Reactivated	1	1

Transactions

Transactions	FY 2015	FY 2016 (July 2015 to February 2016)
Total Personnel Transactions Audited	4,167	2,167
Promotions	41	17
Demotions	2	3
Transfers	55	35
Pay Increase	1,901	1,197
Reallocations	80	82
Suspensions	34	5
Other	1,352	508
Leave Without Pay	377	167
Seasonal	106	26
New Hires	98	68
Separations	121	59

Heavy Equipment Training

Heavy Equipment Training	FY 2015	FY 2016 (July 2015 to February 2016)
Promotional	0	0
Temporary Assignment	0	0
Re-certification (Forklift)	24	0
Refresher/Retraining	10	3
New Equipment/New Vehicle	103	49
Evaluation (Qualifications/Skills)	0	0
Total	137	52

General Training

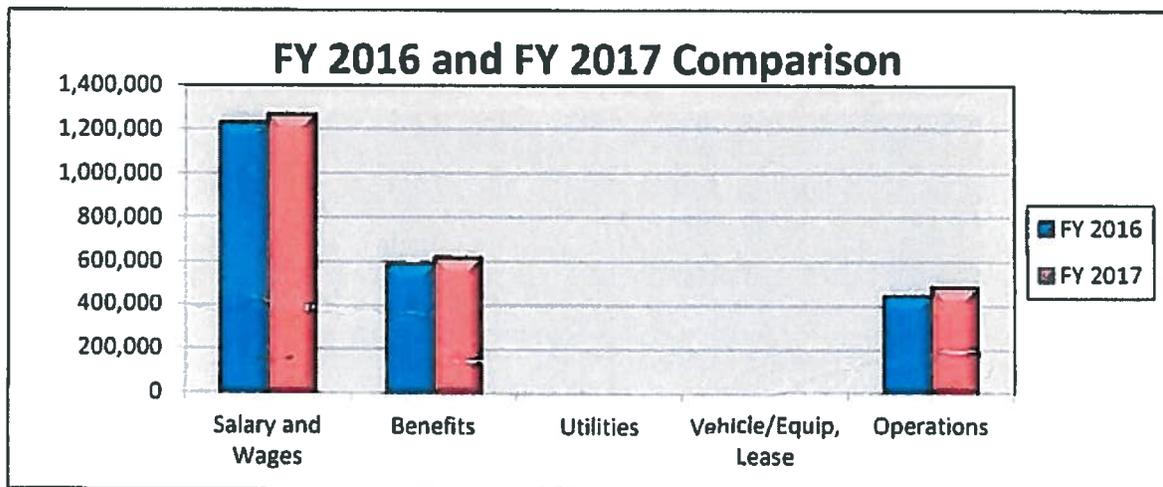
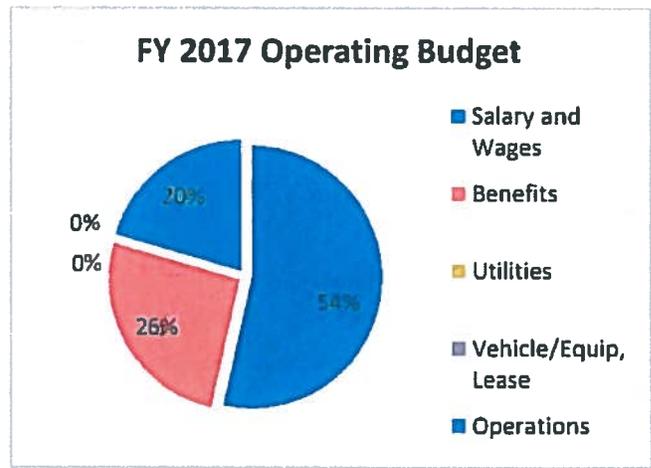
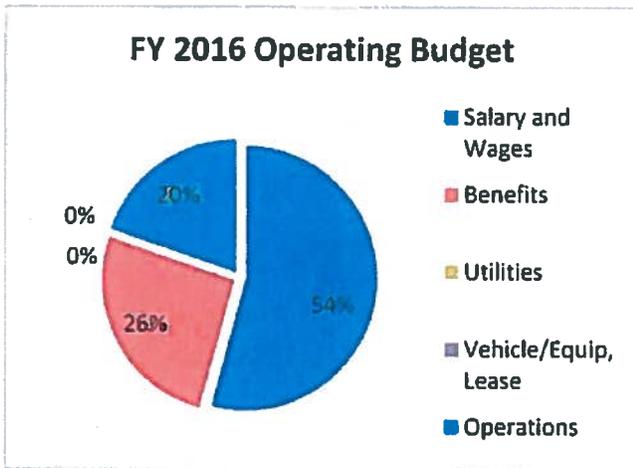
GENERAL TRAINING	FY 2016 (July 2015 to February 2016)
Driver Improvement Program	57
A Day in the Life of an Effective Supervisor	38
Customer Service Training	14
New Supervisor Training: Leadership and HR-Related Topics	36
Hazard Communication	113
OHA Native Plants (intended to support the implementation of HB206 Relating to Hawaiian Plants Act 233)	21
EEO Rights and Responsibilities -Supervisors	365
EEO Rights and Responsibilities – Employees	884
Ergonomic Assessments	11
TOTAL	

VII. FY 2017 Budget Overview

Fund: GENERAL FUND

Department: HUMAN RESOURCES

	FY 2016	FY 2017	\$ + / -	% + / -
Salary and Wages	1,229,447	1,267,023	37,576	3.1%
Benefits	589,218	615,947	26,729	4.5%
Utilities	0	0	0	0.0%
Vehicle/Equip, Lease	0	0	0	0.0%
Operations	<u>446,921</u>	<u>485,201</u>	<u>38,280</u>	<u>8.6%</u>
	2,265,586	2,368,171	102,585	4.5%



VIII. Operating Budget Discussion

Overall, the DHR's FY 2017 budget request reflects a \$102,585 or 4.5% increase from FY 2016.

Salaries and Wages show an increase of \$37,576 or 3.1% due to collective bargaining raises and the transfer of funding from the Office of the Mayor for the Summer Hire Program which will now be housed and centrally managed at the DHR. Some savings were achieved by reducing the Vacation Credit Payout by \$50,000.

The Benefits' aggregate increase of 4.5% or \$26,729 reflects the corresponding increase in salaries and wages.

Operationally, there is an aggregate increase of 8.6% or \$38,280 over the previous budget. These cost increases are primarily due to an increase in funding for Arbitration Expenses (\$20,000), the transfer of funding from the Office of the Mayor for the Employee Awards Banquet of \$10,000 (Special Projects), and the centralization of drug and alcohol testing expenses of \$31,000 (Other Commodities) to the DHR. Some savings were realized within the DHR budget due to a \$10,000 decrease in funding for training and the transfer of funding for the NeoGov On-Boarding program to the Finance Department-IT Division (\$15,000).



DEPARTMENT OF HUMAN RESOURCES

2017 BUDGET PRESENTATION

APRIL 12, 2016

JANINE RAPOZO
DIRECTOR



2015-2016 ACHIEVEMENTS

- **Restructuring/Reorganization of the Department**
 - HR Specialist dedicated to HRIS
 - Transfer of HR Specialist to Classification and Pay/Labor Section
- **Paperless Initiatives**
 - Use of NeoGov System to Process Classification Requests
- **Supervisory Training**
 - In-House Module Developed-Employment Law
 - Use of Outside Resources-Communication and Leadership Skills
- **PTS Program**
 - \$65,000 in Savings

FY 2016-2017 INITIATIVES/GOALS

- **Continue to Implement HRIS Initiatives/Modules**
 - Employee Self-Service
 - Performance Evaluations
 - Time and Attendance
- **Continue Supervisory and Other Training Efforts**
- **Continue to Centralize HR Functions**
 - Drug and Alcohol Testing Program
 - Organizational Charts
 - Youth Summer Programs
- **Look for Alternative Recruitment Methods/Incentives**

3

COLLECTIVE BARGAINING INCREASES 2016-2017

- **Unit 1-Blue Collar**
 - 10/01/16: 2% across the board increase
 - 04/01/17: 2% across the board increase
 - 362 Employees
 - Estimated Costs of Increases: \$800,000
- **Unit 2-Blue Collar Supervisors**
 - 10/01/16: 2% across the board increase; step movement
 - 04/01/17: 2% across the board increase
 - 14 Employees
 - Estimated Costs of Increases: \$40,000

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COLLECTIVE BARGAINING INCREASES 2016-2017

- **Units 3 & 4-White Collar/White Collar Supervisors**
 - 07/01/16: \$1,200 lump sum payment; step movement
 - 01/01/17: 1.6% across the board increase
 - 212 (Unit 3) & 46 (Unit 4) Employees
 - Estimated Costs of Increases: \$810,000 (Unit 3) & \$60,000 (Unit 4)
- **Unit 13-Professional**
 - 01/01/17: 3.5% across the board increase; step movement
 - 122 Employees
 - Estimated Costs of Increases: \$800,000

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COLLECTIVE BARGAINING INCREASES 2016-2017

- **Unit 11-Firefighters**
 - 07/01/16: 5% across the board increase; step movement
 - 140 Employees
 - Estimated Costs of Increases: \$1,300,000
- **Unit 12-Police Officers**
 - 07/01/16: 2.5% across the board increase; step movement
SOCD-\$3.80/\$4.00 per hour
 - 01/01/17: 3.3% across the board increase
 - 144 Employees
 - Estimated Costs of Increases: \$1,300,000

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COLLECTIVE BARGAINING INCREASES 2016-2017

- **Unit 14-Ocean Safety Officers (tentative)**
 - 07/01/16: Salary scale adjustment
 - 4% across the board increase; step movement
 - Aerial Observer-\$5.00/hour
 - Rescue Craft Operator-\$3.50/hour
 - Uniform Maintenance Allowance
 - \$15.00/month (button shirt, trousers, or jacket)
 - \$10.00/month (T-shirt and/or shorts)
 - 42 Employees
 - Estimated Costs of Increases: \$580,000

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BUDGET DISCUSSION

Overall increase	4.5% or \$102,585	
Salaries and Wage	3.1% or \$37,576	
Summer Hire Program (transfer from Mayor's Office)		\$24,000
Vacation Payout		(\$50,000)
Benefits	4.5% or \$26,729	
Operations	8.6% or \$38,280	
Training		(\$10,000)
NeoGov On Boarding Maintenance (transferred to Finance-IT)		(\$15,000)
Arbitration Costs (Consultant Services)		\$20,000
Employee Awards Banquet (Special Projects)		\$10,000
Drug Testing (Other Commodities)		\$31,000

8



Mahalo!

County of Kaua'i Department of Human Resources

Three (3) Year Actual Expenditures, FY 2016 Approved Budget, & FY 2017 Proposed Budget

Dept	at_CDept_Div_Desc	Ele	Obj	Acct_Desc	2013	2014	2015	2016 Council Review	2017 Mayor's Request
06	P 0601 ADMINISTRATION	01	01	REGULAR SALARIES	870,227	823,418	1,010,126	1,058,447	1,122,023
			02	WAGES AND HOURLY PAY	0	7,415	6,073	19,000	43,000
			05	VACATION CREDIT PAYOUT	0	0	51,268	150,000	100,000
		02	01	REGULAR OVERTIME	282	0	7,386	1,000	1,000
		03	01	PREMIUM PAY	20	0	26	1,000	1,000
		05	01	SOCIAL SECURITY CONTRIBU	61,594	59,304	75,969	82,397	89,277
			02	HEALTH FUND CONTRIBUTION	37,288	41,130	68,447	59,739	71,869
			03	RETIREMENT CONTRIBUTION	129,476	131,769	165,608	180,724	182,654
			04	WORKERS COMPENSATION TTD	0	0	0	1	1
			05	WORKERS COMPENSATION MED	0	143	0	400	1
			06	UNEMPLOYMENT COMPENSATION	9,078	4,806	0	50,000	50,000
			09	MILEAGE	158	112	128	150	150
			12	OTHER POST EMPLOY BENEFIT	178,161	182,668	201,896	215,807	221,995
		24	00	TRAINING	69,952	62,555	25,719	102,000	92,000
		31	00	DUES AND SUBSCRIPTIONS	2,042	904	3,595	4,500	4,500
		32	00	CONSULTANT SERVICES	144,984	162,884	145,817	260,000	280,000
		35	00	SPECIAL PROJECTS	0	0	0	0	10,000
		41	02	COPIER	4,718	2,881	5,081	7,020	7,020
		43	02	R&M EQUIPMENT	0	0	0	500	500
			05	R&M COMPUTERS	13,540	13,464	4,138	32,420	19,700
			55	ADVERTISING	4,311	4,030	3,494	6,000	6,000
		56	01	AIRFARE, GENERAL	7,575	5,504	7,208	5,000	5,000
			02	PER DIEM, GENERAL	5,602	2,692	2,638	3,180	3,180
			03	CAR RENTAL & PARKING, GEN	1,452	850	879	1,500	1,500
			04	OTHER TRAVEL, GENERAL	0	312	0	2,000	2,000
		57	00	PRINTING	0	0	899	1,500	1,500
		61	01	OFFICE SUPPLIES	12,112	23,735	11,699	19,000	19,000
		62	01	OTHER SMALL EQUIPMENT	25,944	1,064	4,594	1	1
		66	00	FUELS	0	659	0	0	0
		67	00	OTHER COMMODITIES	0	0	2,703	1,550	32,550
		68	00	POSTAGE AND FREIGHT	89	302	93	750	750
		89	01	EQUIPMENT	0	0	0	0	0
				ADMINISTRATION Total	1,578,605	1,532,598	1,805,484	2,265,586	2,368,171
				PERSONNEL Total	1,578,605	1,532,598	1,805,484	2,265,586	2,368,171

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	YTD EXPENDITURE & ENCUMBRANCES	MAYOR'S REQUEST
001-0601-512.01-01	REGULAR SALARIES	1,058,447	1,068,563	587,906	1,122,023
LEVEL			TEXT AMT		
MR	E-7 DIRECTOR OF HUMAN RESOURCES		103,041		
	289 HR MANAGER II		73,112		
	800 HR MANAGER II			1	
	203 CENTRAL PAYROLL ACCOUNTANT		113,084		
	210 ACCOUNTANT IV		63,198		
	209 PAYROLL SPECIALIST II		60,780		
	1025 EQUIPMENT OPERATOR TRAINER		62,466		
	2102 PRIVATE SECRETARY		64,872		
	2104 HR SPECIALIST III		79,998		
	2109 HR SPECIALIST III		68,944		
	2110 HR SPECIALIST III		66,851		
	1861 HR SPECIALIST II		54,030		
	2465 HR SPECIALIST II		51,435		
	212 HR SPECIALIST I		46,140		
	2107 HR SPECIALIST I		54,030		
	2105 HR TECHNICIAN		45,942		
	346 HR ASSISTANT		39,486		
	2111 HR ASSISTANT		40,695		
	702 HR CLERK		33,918		
			1,122,023		
001-0601-512.01-02	WAGES AND HOURLY PAY	19,000	19,000	0	43,000
LEVEL			TEXT AMT		
MR	89 DAY CONTRACT POSITION		9,500		
	89 DAY CONTRACT POSITION		9,500		
	SUMMER HIRE PROGRAM*		24,000		
	*TRANSFERRED FROM OFFICE OF THE MAYOR				
001-0601-512.01-05	VACATION CREDIT PAYOUT	150,000	150,000	27,622	100,000
LEVEL			TEXT AMT		
MR	CENTRALIZED ALLOWANCE		100,000		
			100,000		
001-0601-512.02-01	REGULAR OVERTIME	1,000	1,000	1	1,000
001-0601-512.03-01	PREMIUM PAY	1,000	1,000	34	1,000
LEVEL			TEXT AMT		
MR	TEMPORARY ASSIGNMENT, MEALS, SHIFT WORK		500		
	TEMPORARY DIFFERENTIAL		500		
001-0601-512.05-01	SOCIAL SECURITY CONTRIBU	82,397	83,171	730,469	89,277

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	YTD EXPENDITURE & ENCUMBRANCES	MAYOR'S REQUEST
001-0601-512.05-02	HEALTH FUND CONTRIBUTION	59,739	59,739	1,321,657	71,869
001-0601-512.05-03	RETIREMENT CONTRIBUTION	180,724	182,444	1,369,522	182,654
001-0601-512.05-04	WORKERS COMPENSATION TTD	1	1	0	1
001-0601-512.05-05	WORKERS COMPENSATION MED	400	400	0	1
001-0601-512.05-06	UNEMPLOYMENT COMPENSATION	50,000	50,000	1,349-	50,000
001-0601-512.05-09	MILEAGE	150	150	0	150
001-0601-512.05-12	OTHER POST EMPLOY BENEFIT	215,807	217,861	119,347	221,995
001-0601-512.24-00	TRAINING	102,000	96,000	29,952	92,000
LEVEL	TEXT		TEXT	AMT	
MR	COUNTY WIDE SUPERVISORY TRAINING/SEMINARS, COST OF TRAINERS AND OTHER ASSOCIATED TRAINING MATERIALS			92,000	
001-0601-512.31-00	DUES AND SUBSCRIPTIONS	4,500	4,500	1,309	4,500
LEVEL	TEXT		TEXT	AMT	
MR	IPMA, NEWSPAPER, SUBSCRIPTIONS, PUBLICATIONS, BOOKS			4,500	
001-0601-512.32-00	CONSULTANT SERVICES	260,000	364,088	216,428	280,000
LEVEL	TEXT		TEXT	AMT	
MR	EMPLOYEE ASSISTANCE PROGRAM (EAP) THIRD PARTY ADMINISTRATOR, OTHER SERVICES FLEXIBLE SPENDING (TASC) ARBITRATION EXPENSES FOR COK - STATEWIDE EXPENSE OTHER CONSULTANT SERVICES			46,000 165,000 26,000 33,000 10,000 280,000	
001-0601-512.35-00	SPECIAL PROJECTS	0	0	0	10,000
LEVEL	TEXT		TEXT	AMT	
MR	EMPLOYEE AWARDS BANQUET* *TRANSFERRED FROM THE OFFICE OF THE MAYOR			10,000	
001-0601-512.41-02	COPIER	7,020	7,020	3,528	7,020
001-0601-512.43-02	R&M EQUIPMENT	500	500	0	500
LEVEL	TEXT		TEXT	AMT	
MR	REPAIR AND MAINTENANCE OF OFFICE MACHINES/FAX			500 500	
001-0601-512.43-05	R&M COMPUTERS	32,420	32,420	14,487	19,700
LEVEL	TEXT		TEXT	AMT	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	YTD EXPENDITURE & ENCUMBRANCES	MAYOR'S REQUEST
MR	NEO GOV ANNUAL MAINTENANCE FEE	6,000	6,000	2,996	6,000
	NEW GOV NEW HIRE INTEGRATION	5,000	10,000	6,211	5,000
	SCANTRON SERVICE AGREEMENT	3,180	4,180	3,063	3,180
	SCANBOOK SOFTWARE MAINTENANCE	1,500	1,500	825	1,500
	SOFTWARE/PROGRAM UPGRADES	2,000	2,000	0	2,000
		1,500	1,500	0	1,500
		19,000	19,050	13,954	19,000
		1	1,592	1,591	1
		1,550	1,550	242	32,550
LEVEL	TEXT		TEXT AMT		
MR	CONTRACT BOOKLETS (HGEA, FIRE, AND SHOPO)		1,300		
	DOT PHYSICAL AND PROTECTIVE GEAR		250		
	DRUG TESTING COUNTYWIDE (EXCEPT POLICE)		31,000		
			32,550		
001-0601-512.68-00	POSTAGE AND FREIGHT	750	750	240	750
*	ADMINISTRATION	2,265,586	2,385,979	4,450,035	2,368,171
**	HUMAN RESOURCES	2,265,586	2,385,979	4,450,035	2,368,171

DEPARTMENT OF HUMAN RESOURCES
DIRECTOR'S REPORT
TO THE
CIVIL SERVICE COMMISSION

MAY 2016

With all eight (8) bargaining unit contracts set to expire on June 30, 2017, negotiations are in full swing with the Hawai'i Firefighters Association (HFFA) leading the charge. Contract proposals were exchanged between the Employer group and HFFA this past month as both groups start the negotiations process. Employer caucuses are scheduled with the Hawai'i Government Employees Association (HGEA) and the United Public Workers (UPW) in May and with the State of Hawai'i Organization of Police Officers (SHOPO) in July.

The County Council approved the HGEA Unit 14 arbitration award for Ocean Safety Officers this past month. All legislative bodies must approve the award in order to implement the raises that are effective on July 1, 2016. Currently, Maui County has yet to approve the award and if not approved, the Employer group and the union will be back at the negotiating table to try and come up with another contract.

The County Council also approved a Memorandum of Agreement (MOU) with the State of Hawai'i to join their Deferred Compensation Plan for part-time, temporary, and seasonal or casual (PTS) employees. The State PTS program provides an alternative retirement plan for qualified employees who are not eligible to participate in the State Employees' Retirement System (ERS). The plan allows employees to opt out of contributing to social security and instead, contribute 7.5% of their pre-taxed gross wages to this deferred compensation plan. The County benefits from this program by saving on its portion of the Social Security tax.

On May 2, 2016, Corinne Rosa joined the Department of Human Resources as a Human Resources Clerk. Prior to Corrine's arrival, the front office area was rearranged to allow for better work spaces for our clerical staff as well as to open up the front counter area to be more inviting to the public.

CSC 2016-07: May 2016

Following are highlights and statistics from the various divisions:

Administrative Services and Benefits

- Ninety-six (96) employee changes were received and processed in April during the Employer-Union Health Benefits Trust Fund’s (EUTF) open enrollment for health coverage.
- The contract for the County’s Flex Spending Program is being finalized with open enrollment to be held in May that will include informational sessions and individual meetings.
- New Hires:
 - Cashier I (part-time)
 - Groundskeeper
 - Heavy Vehicle & Construction Equipment Mechanic I
 - HR Clerk
 - Planner I
 - Private Secretary (exempt)
- Exit Interviews Conducted: 2 of 4
- TDI Applications 1 (approved)
- Leave Sharing: 0
- Reference Checks: 8
- Employment Verifications: 15
- Transactions:

New Hires	7
Separations	5
Reallocations	9
Promotions	2
Demotions	0
Transfers	7
Pay Increase	394
Suspension	0
Leave Without Pay	32
Other	73
Seasonal	0

Classification and Pay and Labor Relations

- The division has made great progress as the average time to complete a departmental request to reclassify a position has been decreased to fifteen (15) days.
- Draft standardized organizational charts have been forwarded to all departments for review and comments with the eventual maintenance of these charts to reside at the HR Department.

- Reallocations Processed: Account Clerk to Senior Account Clerk
Code Enforcement Officer to Building Code Development & Enforcement Manager
Election Clerk II to Election Clerk I (exempt)
Laborer I to Laborer II
Planner II to Planner III
Planner VI to Planner IV
Police Services Officer to Police Officer I (6)
Real Property Appraiser IV to Real Property Appraiser V
Recycling Specialist Trainee to Recycling Specialist I
- Desk Audits: Account Clerk to Senior Account Clerk
Recycling Specialist Trainee to Recycling Specialist I
- New Classes Adopted: None

Recruitment and Exam

- Summer hire recruitment is in full swing with early selections being processed for the Summer Enrichment Program due to the high volume of employees needed.
- Several departments have shown interest in utilizing clerical and laborer type positions through the State Department of Vocational Rehabilitation (DVR) summer employment program.
- Recruitments: Accountant I
Building Code Development & Enforcement Manager
Deputy Prosecuting Attorney (exempt)
Janitor II (exempt)
Land Surveyor II
Managing Director (exempt)
Planner I (repost)
Planner IV (repost)
Planning Inspector I
Planning Inspector II
Planning Inspector III
Police Services Officer
Project Assistant
Recreation Worker I (exempt)
Tax Clerk
Traffic Marker
Traffic Signs & Markings Supervisor
Youth Summer Enrichment Program (exempt)
- Lists Referred to Departments: Account Clerk
Civil Engineer III
Community Service Worker

Emergency Services Dispatcher I
 Groundskeeper
 Housing Self-Sufficiency Specialist I (exempt)
 Janitor II
 Maintenance Worker I
 Ocean Safety Officer I (exempt)
 Park Caretaker I
 Payroll Specialist
 Pre-Audit Clerk II
 Recreation Worker I (exempt)
 Repair Shop Utility Worker
 Senior Account Clerk

- Written Exams Administered: Community Service Worker
 Emergency Services Dispatcher I
 Heavy Vehicle & Construction Equipment Mechanic II
 Liquor Control Investigator Trainee
 Plant Electrician Helper
 Police Services Officer
- Performance Exams Administered: None
- Administrative Reviews: Community Service Worker (accepted)
 Plant Electrician Helper (sustained)

Payroll

- Working with the Finance-IT Division to accommodate the Employee Retirement System's (ERS) revised method of exchanging electronic data.
- Gross Payroll:

04/15/2016	\$3,581,512
04/30/2016	\$3,390,500
EUTF (Health Fund)	\$1,250,910
ERS (Retirement)	\$1,287,672
Social Security	\$260,315
Medicare	\$93,272

Employee Development and Health Services

- Safety assessment/workers' compensation follow ups were completed resulting in retraining a work group on back safety and modifying a recently painted ramp to reduce the slipperiness.
- Seventy-five (75) employees completed the online assessment and attended the

“Everything DiSC Work of Leaders” workshops that were held on April 26, 2016 and May 8, 2016.

- Training on “Conducting Proper Workplace Investigations” with Sarah Wang, Esq. is scheduled for May 23, 2016; ninety (90) employees are signed up to attend this training.
- Staff assisted various departments with workplace violence investigations, ADA accommodation issues, Employee Assistance Program (EAP) referrals and mediation services.
- Two (2) staff members were recertified as First Aid/CPR training instructors.
- Equipment/Driver Training: Toyota Forklift (7 Police employees)
SCAG Riding Mower (2 Public Works’ employees)
Front End Loader (3 Parks’ employees)