

DEPARTMENT OF PERSONNEL SERVICES

I. MISSION STATEMENT

The Department of Personnel Services shall service 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 examination, classification and pay, labor relations, benefits coordination, employee development and training, employee relations, and health and safety for the successful achievement of Countywide goals.

II. DEPARTMENT GOALS

To continue to transition the various human resources functions from County departments and agencies into the Department of Personnel Services.

Develop and implement a centralized recruitment process to provide for a standardized system that will enable departments and agencies to hire and maintain a fully staffed and qualified workforce in a timely manner.

Provide for timely, systematic and equitable classification and pay for all positions.

Manage collective bargaining agreements and labor relation issues through well-balanced negotiations.

Minimize work-related accidents, injuries and illnesses by providing a healthy, safe and secure environment for employees through the development of appropriate training and employee development programs, being responsive to employees' concerns, and complying with all applicable safety and health laws, rules, regulations and standards.

III. PROGRAM DESCRIPTION

a. Objectives

Administrative Services and Benefits

- Meet with all departments and/or agencies quarterly to develop understanding and working relationship during this transition
- One hundred percent (100%) completion of centralized repository for personnel policies and forms through a SharePoint portal site
- Develop and/or update Countywide policies on Family Leave, Workplace Violence and Drug and Alcohol Free Workplace
- Standardize and update all required employment postings at all County worksites
- Coordinate with the Department of Finance in the development and implementation of a Human Resources Information System (HRIS) to establish an

automated system for recording employee transactions and benefits, creating employment histories for all employees and tracking employees' time and attendance for payroll purposes

Recruitment and Exam

- Recruit for positions authorized to be filled within twenty (20) days of requested vacancy
- Work with the Police and Fire departments to fill vacancies as needs arise
- Certify eligible applicants for internal departmental promotions within ten (10) days of closing date
- Certify eligible applicants for intra, inter, and open civil service positions within sixty (60) days of closing date
- Assist departments in scheduling interviews within ten (10) days of receipt of certificate of eligible applicants
- Assist departments in notifying applicants within thirty (30) days of interview date

Classification and Labor

- Classify probationary reallocation requests within ten (10) days
- Classify reallocation requests within forty-five (45) days
- Complete reorganizational studies within one hundred twenty (120) days
- Respond to other jurisdictions' intent to adopt a new class within ten (10) days

- Successfully negotiate upcoming collective bargaining agreements with consideration of the financial impact to the County as well as maintaining fair and equitable terms for our employees
- One hundred percent (100%) compliance in responding to Employer level grievances filed by the Unions within timeframes as set forth in respective collective bargaining agreements

Employee Health and Safety

- Reduce the number of workplace injuries and illnesses by five percent (5%)
- Reduce the number of loss days by five percent (5%)
- Reduce workers' compensation costs by five percent (5%)
- One hundred percent (100%) participation in the County's Return to Work Program for applicable employees
- Provide for a minimum of four (4) employment related or safety related trainings and classes that address injury trends and employee relations issues
- Conduct safety assessments at all County facilities annually
- Ensure OSHA compliance in maintaining first aid kits and trained CPR personnel at all worksites
- Develop new and continue current Countywide training programs that focus on equipment and driver training, health and safety, employment liability issues and supervisory responsibilities

b. Highlights

Administrative Services and Benefits

The creation and management of a centralized repository for all personnel policies, forms and information on the County's SharePoint portal site was completed this year. Since July 2013, over thirty (30) documents have been added to the SharePoint portal site for up to date and standardized use by County departments.

A Human Resources Information System (HRIS) Task Force was revamped and restructured to focus on goals of creating an efficient, secure, centralized, user-friendly and paperless HR system through automation and the creation/expansion of imaging, reporting and other system capabilities by maximizing the potential of the current HRIS software. Staff from DPS, Finance-Payroll and Finance-Information Technology worked towards establishing an automated system for recording employee transactions and benefits, creating employment histories for all employees and tracking employees' time and attendance for payroll purposes.

The New Hire Orientation/On Boarding Program has evolved into a full day program incorporating speakers from the Employees Retirement System (ERS) to thoroughly explain mandatory deductions and benefits; Island Savings/Prudential Retirement to offer an additional tax deferred method of saving for retirement; and representatives from the Hawai'i Government Employees' Association (HGEA) and the United Public Workers (UPW) labor unions to enroll new employees in their respective bargaining units and provide additional information. One hundred thirty (130) new employees attended the full day New Hire Orientation/On Boarding Program this past fiscal year.

In addition, one hundred forty (140) seasonal employees for the Parks and Recreation Enrichment Programs as well as the Mayor's Summer Internship Program were processed in as new hires this past year.

Exit interviews provide valuable information to departments and assists employees when separating from the County. Fifty eight (58) exit interviews were completed this fiscal year as compared to fifteen (15) last year. Additional assistance with deferred compensation and medical coverage is offered to those retiring from the County for as long as needed.

To create a culture that has meaning and impact on behaviors, the County adopted a Customer Service Mission Statement that was introduced to all employees this past year. Mission statement cards with a listing of employee resources and phone numbers were distributed to all employees and posters were distributed to all departments/divisions. A County Values Statement will also be created and rolled out next year.

From the outset of an individual's employment, the Benefits Division provides assistance to ensure employees are aware of the various benefits available to County employees. In June 2014, a new benefit, the Qualified Pre-Tax Transportation Benefit became available to employees. Employees can now purchase annual bus passes on a pre-tax basis through payroll deductions. This benefit will help to reduce the amount of taxable earnings for employees, which decreases the amount of FICA (Social Security and Medicare) and income tax withholding.

Other benefits enjoyed by County employees continue to be managed by the department. One hundred twenty-seven (127) open enrollment forms for employee healthcare benefits with the Employer-Union Health Benefits Trust Fund (EUTF) were processed this year. The EUTF open enrollment informational sessions were held on April 17, 2014 and May 1, 2014 at the Kua'i War Memorial Convention Hall. The changes for the upcoming fiscal year were explained in these informational sessions. Two hundred thirty-four (234) employees attended the informational sessions compared to one hundred eighty-eight (188) last year.

Concurrently, the department also coordinated the open enrollment for the AllState Flexible Spending Plan. Ninety-two percent (92%) of employees signed up for pre-taxed health care premiums (up 3% from last year) and fifty-nine percent (59%) percent (up 9% from last year) of employees enrolled in either medical and/or child care flexible spending plans or various supplemental insurance policies.

The Temporary Disability Insurance (TDI) Program was able to assist four (4) employees on temporary disability for a total amount of \$21,547. Nine (9) TDI claims were denied due to ineligibility; however, some were assisted by the County's Leave Sharing Program. The Leave Sharing Program continues to provide an important benefit to assist employees or their family member suffering from a serious personal illness or injury.

WorkLife Hawaii, the County's Employee Assistance Provider (EAP), provided counseling to ninety-two (92) employees during this fiscal year as compared to last fiscal year's total of thirty-five (35). The number of work related issues jumped from ten (10) during last fiscal year to seventeen (17) this year, while anger management went from two (2) cases to five (5) cases. Other issues included marital/relationship, critical incident/trauma, family/parenting, and individual adjustments.

Recruitment and Exam

The NEOGOV Insight Program continues to support the Recruitment and Exam Division's efforts with online recruitment and hiring. On-going training on the

system's capabilities and new enhancements has allowed staff to provide more timely information to departments.

This fiscal year, the department expanded the online application process to include receipt and routing of applications for exempt, short-term and seasonal appointments. This promotes more exposure and easier access to employment opportunities with the County and provides accurate recruitment records and statistics for all new hires.

The department has been proactive in recruitment efforts, continuing to assist County departments with their needs, effectuating minimized recruitment advertising time and providing quicker turn-around of names being referred. However, filling engineering positions, as well as other professional positions requiring specialty certification and/or licensure continues to be challenging. The department continues to review and research for additional recruitment incentives for these difficult-to-fill positions.

Statistically, the Recruitment and Exam Division was able to meet their objectives in enabling departments and agencies to hire employees in a timely manner.

This fiscal year there were one hundred seventy-eight (178) recruitment requests received, of which twenty (20) were cancelled for various reasons. Of the remaining requests, except for the few that were requested to be postponed, all were posted within twenty (20) days of the request. When names were available, departments were provided with a certified list of eligible applicants within sixty (60) days of the closing date. Finally, one hundred percent (100%) of eligible applicants for internal departmental promotions were certified within ten (10) days.

In addition, the department continues to assist with scheduling interviews within ten (10) days of referring names to departments when requested, as well as notifying applicants of non-selection within thirty (30) days after the acceptance of the position by the candidate.

This fiscal year, the department conducted a total of eight (8) Administrative Reviews compared to six (6) held last year. Administrative Reviews are afforded to applicants that do not agree with the decision made regarding their job application. Of the eight (8) reviews, three (3) were accepted and five (5) were sustained as not accepted.

In October, the department participated in the 2013 Kaua'i Job Fair. Fifty-seven (57) business organizations/agencies participated in this annual event. There were over five hundred (500) job seekers in attendance throughout the day.

Classification & Pay and Labor Relations

This fiscal year, the Classification and Pay Division processed four hundred sixty-three (463) classification actions, a sixty percent (60 %) increase over last year. During this same period, the division was able to decrease the backlog of classification requests from thirty-three (33) to twenty (20).

Additionally, proposed pricing of forty-five (45) classes for establishment from the various jurisdictions including the State of Hawai‘i, the Department of Education, Hawai‘i Health Systems Corporation (HHSC), the Judiciary, the City and County of Honolulu and the counties of Maui and Hawai‘i were received and reviewed.

Labor contracts for all bargaining units were finalized this past year. Settlement agreements were reached with The United Public Workers (UPW-Unit 1) and the Hawai‘i Government Employees’ Association (HGEA-Units 2, 3, 4 and 13) using mediation as needed. Unable to reach an agreement, the Hawai‘i Fire Fighters Association (HFFA) and the State of Hawai‘i Organization of Police Officers (SHOPO) contracts resulted in the need to go to arbitration.

A summary of the contract settlements are as follows:

UPW-Unit 1 (07/01/13 to 06/30/17) (4 year contract)

10/01/13: 2% across the board increase
04/01/14: 2% across the board increase
10/01/14: 2% across the board increase
04/01/15: 2% across the board increase
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 2 (07/01/13 to 06/30/15) (2 year contract)

07/01/13: 4% across the board increase
07/01/14: 2% across the board increase; continue step movement plan; including catch up step movement (maximum of 2 steps); \$1,500 lump sum to those not assigned to the salary schedule

60%-40% employer-employee split on health fund premiums

HGEA-Unit 3 & 4 (07/01/13 to 06/30/15) (2 year contract)

07/01/13: No more than 1 step movement; \$1,500 lump sum to those not assigned to the salary schedule
07/01/14: 4% across the board increase

60%-40% employer-employee split on health fund premiums

HGEA-Unit 13 (07/01/13 to 06/30/17) (4 year contract)

07/01/13: 4% across the board increase
07/01/14: Catch up step movement; \$1,500 lump sum for those not receiving step movement
07/01/15: Continue step movement plan
01/01/16: 3.5% across the board increase
07/01/16: Continue step movement plan
01/01/17: 3.5% across the board increase

60%-40% employer-employee split on health fund premiums

HHFA-Unit 11 (07/01/11 to 06/30/17) (6 year contract)

07/01/11: No change in wages
07/01/12: No change in wages
07/01/13: 2% across the board increase
01/01/14: 2% across the board increase; catch up or regular step movement
07/01/14: 2% across the board increase; catch up or regular step movement
01/01/15: 2% across the board increase; catch up or regular step movement
07/01/15: 2% across the board increase; catch up or regular step movement
01/01/16: 2% across the board; catch up or regular step movement
07/01/16: 5% across the board increase; catch up or regular step movement

SHOPO-Unit 12 (07/01/11 to 06/30/17) (6 year contract)

07/01/11: No change in wages
07/01/12: No change in wages
07/01/13: 1.75% across the board increase; no more than 1 step movement
01/01/14: 1.75% across the board increase; no more than 1 step movement
07/01/14: 1.75% across the board increase; no more than 1 step movement
01/01/15: 1.75% across the board increase; no more than 1 step movement
07/01/15: 2% across the board increase; no more than 1 step movement
01/01/16: 2% across the board increase; no more than 1 step movement
07/01/16: 2.5% across the board increase; no more than 1 step movement
01/01/17: 3.3% across the board increase; no more than 1 step movement

Standard of Conduct Differential

07/01/13: \$2.00/hour (PO-08 and below) or \$2.20/hour (PO-09 and above)
07/01/14: \$2.60/hour (PO-08 and below) or \$2.80/hour (PO-09 and above)
07/01/15: \$3.60/hour (PO-08 and below) or \$3.80/hour (PO-09 and above)
07/01/16: \$3.80/hour (PO-08 and below) or \$4.00/hour (PO-09 and above)

Weapons and Accessory Maintenance Allowance

\$500 per fiscal year

The department continues to provide assistance and guidance to the various County departments and agencies in contract administration activities. In the current fiscal year, twenty-seven (27) employer level grievances were filed.

Grievances dealt with discipline, transfers, promotions, terminations and differences in the interpretation of the contractual provisions.

Employee Development and Health Services

Online training assignments continued for County employees in this fiscal year on a variety of topics including Safety Orientation, Conducting Performance Reviews, Bloodborne Pathogens, Workplace Violence Prevention, Preventing Workplace Harassment for Employees and Supervisors, Living a Less Stressful Life, Managing Stress, Preventing Back Injuries, and Preventing Slips, Trips and Falls. Offline employees were able to view the assigned training lessons from specified Coordinators within their Departments. In the wake of workplace violence incidents, a video entitled, “Run, Hide, Fight” was posted online for employees to view that dealt with handling “Active Shooter” situations.

During the fiscal year, one hundred eighty-five (185) trainings were done under the Vehicle and Equipment Operator’s Training Program. Designated employees were trained on one or more of twenty-eight (28) different types of vehicles or heavy equipment. This included thirty-one (31) temporary assignments trainings, two (2) refresher trainings, thirty-four (34) forklift re-certifications, six (6) re-trainings, and one hundred twelve (112) trainings on new equipment or new vehicles.

Ergonomic evaluations on ninety-two (92) employee workspaces conducted by Risk Evaluation and Loss Control (REAL) were completed in October and November for the Attorney’s Office, Finance-Real Property, Housing, Office of Economic Development, Parks and Recreation, Planning, Police, Prosecuting Attorney, Public Works-Administration, Buildings, and Solid Waste Divisions, and Transportation.

One hundred thirty-seven (137) supervisors attended one (1) of eight (8) “Train-the-Trainer” sessions that DPS conducted in November on Globally Harmonized System of Classification and Labeling of Chemicals (GHS). The Occupational Safety and Health Administration (OSHA) required that all employees be informed on the new GHS regulations. At the request of several supervisors, DPS also trained one hundred forty-nine (149) employees on the regulations through on-site sessions. All employees also received notice regarding this upcoming change in the labeling of chemicals which employees may be exposed to in the workplace.

Annual driver improvement program classes were held in December and January. Attendance for this class is required by all Commercial Driver’s License (CDL) holders. Sixty-two (62) employees completed the training.

Mock OSHA inspections were conducted in January by REAL for the Public Works – Building Division’s baseyards in Kapaa and Lihue, as well as, the Transportation Agency. DPS coordinated these mock inspections to help identify

potential workplace hazards, whereby eliminating threats to employee safety and serious violations that may be found by OSHA.

In February, DPS worked with the Kaua‘i Police Department (KPD) to coordinate Verbal Judo training (also known as Verbal Self-Defense) for designated County employees. Twenty-one (21) County personnel attended this training conducted by KPD Lieutenant Paul Applegate. Attendees were asked to take the information and skills learned at the training back to their department/division and train their employees on the Verbal Judo techniques.

Seventy-two (72) employees were trained in fall protection and ladder safety in March. Mr. David Ching, Risk/Safety Consultant from Atlas Insurance and former supervisor of the compliance branch with the State of Hawaii Occupational Safety and Health (HIOSH) conducted these trainings.

A one-day workshop on “Excelling as a Manager or Supervisor”, conducted by Dr. Jim Dyke of SkillPath Seminars, was held in March. The training focused on enhancing the leadership skills of our County supervisors. Thirty-nine (39) supervisors representing the majority of the County’s departments/agencies completed this training.

Two (2) DPS staff members were certified as First Aid and CPR/AED instructors in May. Having in-house DPS instructors has not only relieved the burden previously placed on our Kaua‘i Fire Department staff in conducting first aid training, but also enables us the flexibility in providing multiple trainings throughout the year resulting in more County employees being trained on basic first aid and CPR. Three (3) training sessions were completed in June and sixty-five (65) employees have been First Aid and CPR/AED certified. Additional training sessions have been planned for the upcoming fiscal year.

Two hundred twenty-six (226) workers’ compensation claims were processed this year by our third-party administrator (TPA) of which one hundred twenty-three (123) were new claims. Of the total claims, one hundred eighteen (118) claims remained open and one hundred forty-two (142) claims were closed.

Worker’s Compensation benefits paid this fiscal year was \$1,775,379, up \$281,866 or nineteen percent (19%) from last fiscal year. However, reserve amounts decreased by \$310,372 from \$2,526,034 to \$2,215,662 or twelve percent (12%) during this same time period.

The County’s Return to Work Program continues to provide opportunities for employees who are injured at work to safely return to work as soon as authorized by a health care provider. During this past year, the Return to Work Program was able to successfully return sixteen (16) employees to modified or light duty while awaiting release to full duty. In addition, four (4) employees were terminated from County employment due to work restrictions that could not be

accommodated or refusal to accept another position within the restrictions provided by the employee’s physician.

In fiscal year 2013, there were a total of two thousand fifty-four (2,054) lost days from employee injuries. This year, there were one thousand five hundred seventy-five (1,575) lost days attributed to work injuries. This significant decrease is most likely due to the number of employees that have been returned to modified duty as part of the County’s Return to Work Program.

c. Program Activities

1. Civil Service Commission

The Civil Service Commission consists of seven members, appointed by the Mayor and confirmed by the County Council, who shall be in sympathy with and who shall believe in the principles of the merit system in public employment. Of the members appointed, one shall be selected from among persons employed in private industry in either skilled or unskilled laboring positions as distinguished from executive or professional positions.

Members	Term of Appointment
John Low, Chair.....	01/01/14 to 12/31/16
Roy Morita, Vice Chair.....	01/01/13 to 12/31/15
Catherine Adams.....	01/01/12 to 12/31/14
Nancy Golden.....	01/01/14 to 12/31/16
Elizabeth Hahn.....	01/01/14 to 12/31/16
Richard Jose.....	01/01/12 to 12/31/14
Karen Matsumoto.....	01/01/13 to 12/31/15
 Regular Sessions.....	 11
Executive Sessions.....	11
Special Sessions.....	1
Appeals Filed	1

2. Employee Awards Recognition Ceremony

Over two hundred (200) employees and their guests attended the County’s Annual Employee Awards Recognition Ceremony on April 22, 2014. Employee of the Year awards were presented to those employees in each department who exhibited superior work performance, work efficiency, community service, and special acts beyond the scope of their duties, thereby sustaining pride in work performance and fostering excellence in public service. Awards were also presented to those employees who completed 15, 20, 25, 30 and 35 years of dedicated government service and employees who retired.

3. Pre-Retirement Workshop

The County of Kaua‘i’s Annual Pre-Retirement Workshop was held on October 29, 2013 at the Kaua‘i War Memorial Convention Hall. Forty-seven (47) County of Kaua‘i employees and twenty-two (22) State of Hawaii employees attended the workshop. Guest speakers included Sherman Shiraishi, Attorney-at-Law; Roy Nishida, HGEA Retiree Chapter; Dennis Sarita, UPW Retiree Chapter; Lynn Pizzitola, WorkLife Hawaii; Peter Eddy, Island Savings/Prudential Retirement; Mike Moss, Island Wealth Management; Sheri Kunioka and Paula Alquiza, Employees’ Retirement System (ERS), and Sherrle Rivera, Hawaii Employer-Union Health Benefits Trust Fund (EUTF). Topics included HGEA and UPW retiree benefits, estate planning and Medicaid, coping with retirement, deferred compensation, retirement benefits, health fund and financial planning.

IV. BUDGET

	FY 2014-Budgeted	FY 2014-Actual
Equivalent Personnel	*19	16
Salaries	\$ 908,176	\$ 830,833
Employee Benefits	\$ 485,368	\$ 419,931
Operations	\$ 335,709	\$ 281,834
Total	\$1,729,253	\$1,532,598

*Includes two 89-day contract positions (1 FTE)

V. STATISTICS

Recruitment and Exam

Recruitment Announcement Resource	Number of Applicants	Percent
County of Kaua'i website	2,550	48.93%
Hawai'i Tribune-Herald	636	12.20%
Word of Mouth (County of Kaua'i Employee)	504	9.67%
Other	504	9.67%
Internet Search Engines (MSN, Google, etc.)	497	9.54%
Job Announcement Posting (Visit to the State Recruiting Office or Workforce Development Office)	268	5.14%
The Garden Island Newspaper	133	2.55%
Department of Personnel Services	108	2.07%
Job Fair	7	.13%
The Honolulu Star Advertiser	2	.04%
The Maui News	1	.02%
Unknown	1	.02%

Recruitment	FY 2013	FY 2014
Classes Recruited	183	210
Applications Received	5,870	5,211
Applications Accepted	3,446	3,438
Applications Rejected	2,424	1,773
Types of Examinations Held		
Open Competitive	127	161
Promotional	92	113
Non Competitive	18	14
Registration	12	12
Eligible Placed on List		
Open Competitive	850	1,075
Promotional	202	68
Registration	1,139	1,470
Re-Employment	2	3
Certification		
Request from Departments	210	178
Job Opportunities filled by Certification	160	323
Eligibles Certified	2,901	2,212

Classification and Pay

Classification and Pay	FY 2013	FY 2014
Initial Allocation	30	27
Reallocation	44	76
Reallocation of Vacant Position	85	60
Temporary Reallocation	27	30
End of Temporary Reallocation	15	19
Redescription Review	75	240
No Change	1	3
Withdrawal	12	6
Class Retitled	0	2
Backlog of Classification Requests	33	20
Classification Requests	318	483
Classification Appeals	0	1
Number of Classes Established	10	10
Number of Classes Retitled	0	0
Number of Classes Abolished	0	2
Number of Classes Amended	14	109
Number of Classes Reactivated	0	2

Transactions

Transactions	FY 2013	FY 2014
Promotions	43	55
Demotions	6	3
Transfers	92	79
Pay Increase	13	1,854
Reallocations	50	82
Suspensions	49	19
Other	630	1,108
Leave Without Pay	293	305
Seasonal	40	46
New Hires	165	131
Separations	142	156
Total Personnel Transactions Audited	1,523	3,838

Workers' Compensation Claims and Costs By Department

Department/ Agency	Open	Closed	Total Claims FY 2014	Total Claims FY 2013	Department/ Agency	Cost FY2014	Cost FY2013
Public Works	41	18	59	81	Police	\$ 609,848	\$ 320,831
Police	36	18	54	49	Public Works	\$ 580,845	\$ 492,711
Parks & Rec	17	9	26	24	Parks & Rec	\$ 149,845	\$ 430,999
Fire	8	5	13	15	Fire	\$ 131,972	\$ 126,550
Transportation	6	5	11	5	Water	\$ 112,583	\$ 36,478
Water	4	7	11	9	Finance	\$ 98,867	\$ 39,814
Finance	3	3	6	4	Transportation	\$ 84,239	\$ 35,912
Pros Attorney	3	0	3	3	Pros Attorney	\$ 3,238	\$ 7,423
County Clerk	0	2	2	5	Housing	\$ 2,050	\$ 2,794
Housing	0	1	1	2	Council Service	\$ 1,487	\$ 0
Civil Defense	0	0	0	0	Personnel	\$ 405	\$ 0
Cty Attorney	0	0	0	0	Civil Defense	\$ 0	\$ 0
Elderly	0	0	0	0	Cty Attorney	\$ 0	\$ 0
Liquor	0	0	0	0	Elderly	\$ 0	\$ 0
Mayor's Office	0	0	0	0	Liquor	\$ 0	\$ 0
OED	0	0	0	3	Mayor's Office	\$ 0	\$ 0
Personnel	0	0	0	1	OED	\$ 0	\$ 0
Planning	0	0	0	0	Planning	\$ 0	\$ 0
Total	118	68	186	201	Total	\$1,775,380	\$1,493,512

Workers' Compensation Costs and Reserves by Benefit Type

Benefit	Costs FY 2014	Costs FY 2013	Change	Reserves FY 2014	Reserves FY 2013	Change
Medical	\$ 543,965	\$ 539,897	\$ 4,068	\$ 605,136	\$ 800,089	(\$194,953)
Temporary Total Disability	\$ 581,446	\$ 459,826	\$121,620	\$ 225,514	\$ 330,637	(\$105,123)
Permanent Partial Disability	\$ 367,505	\$ 248,627	\$118,878	\$1,115,161	\$1,182,508	(\$ 67,347)
Vocational Rehabilitation	\$ 12,406	\$ 13,956	(\$ 1,550)	\$ 42,174	\$ 33,249	\$ 8,925
Other Allocated Expenses	\$ 172,629	\$ 145,604	\$ 27,025	\$ 227,677	\$ 179,551	\$ 48,126
Administrative Expenses	\$ 97,428	\$ 85,602	\$ 11,826	NA	NA	NA
Total Costs	\$1,775,379	\$1,493,512	\$281,867	\$2,215,662	\$2,526,034	(\$310,372)

Vehicle and Equipment Training

Type/Purpose of Training	# of Employees Trained By Department				Total <i>(By Type of Training)</i>
	Public Works	Parks & Recreation	Personnel	Police	
Promotional	-	-	-	-	-
Temp Assign	26	5	-	-	31
Refresher	2	-	-	-	2
Re-certification <i>(Forklift only)</i>	22	-	-	12	34
Retraining	1	5	-	-	6
New Equip / New Vehicle	94	8	3	7	112
Evaluation <i>(Qualifications/Skills)</i>	-	-	-	-	-
TOTAL	145	18	3	19	185

TYPE OF VEHICLE/HEAVY EQUIPMENT	TYPE/PURPOSE OF TRAINING	# OF TRAININGS BY DEPARTMENT			
		PUBLIC WORKS	PARKS & RECREATION	PERSONNEL	POLICE
Armored Rescue Vehicle	New Equip / New Vehicle	-	-	-	7
Automated Refuse Truck	Retraining	1	-	-	-
	New Equip / New Vehicle	4	-	-	-
Boom Truck	New Equip / New Vehicle	15	-	1	-
Bushwacker	Temp Assign	1	-	-	-
	Retraining	-	5	-	-
	New Equip / New Vehicle	4	3	-	-
Case Uni-Loader	Temp Assign	3	2	-	-
	New Equip / New Vehicle	2	-	-	-
Clipper	Temp Assign	1	-	-	-
	New Equip / New Vehicle	2	-	-	-
Dozer	Temp Assign	2	-	-	-
	New Equip / New Vehicle	10	-	-	-
Dump Truck	Temp Assign	3	-	-	-
	Refresher	1	-	-	-
	New Equip / New Vehicle	1	-	-	-
Excavator	Temp Assign	2	-	-	-
	Refresher	1	-	-	-
	New Equip / New Vehicle	1	-	-	-
Forklift	Recertification	22	-	-	12
	New Equip / New Vehicle	5	-	-	-
Front End Loader	New Equip / New Vehicle	16	-	-	-
Genie Lift	New Equip / New Vehicle	1	-	-	-
Hook Lift Dump Truck	New Equip / New Vehicle	2	-	-	-
Pay Loader	Temp Assign	5	-	-	-
	New Equip / New Vehicle	1	-	-	-
Peterbilt Pro-Patch Truck	New Equip / New Vehicle	5	-	1	-
Peterbilt Roll-Off Truck	Temp Assign	2	-	-	-
Refuse Truck	New Equip / New Vehicle	1	-	-	-
Riding Mower	New Equip / New Vehicle	-	1	-	-
Roller	Temp Assign	1	-	-	-
Shredder	New Equip / New Vehicle	3	-	-	-
Takeuchi Track Loader	New Equip / New Vehicle	6	-	-	-
Tractor Mower	Temp Assign	1	3	-	-
	New Equip / New Vehicle	2	4	-	-
Truck Tractor	New Equip / New Vehicle	2	-	-	-
Utility Trailer	New Equip / New Vehicle	6	-	-	-
Vac-Con Truck	New Equip / New Vehicle	4	-	1	-
Waste Mngmt Wtr Truck	Temp Assign	2	-	-	-
Water Tank Truck	New Equip / New Vehicle	1	-	-	-
Wheel Compacter	Temp Assign	3	-	-	-
TOTAL # OF EMPLOYEES TRAINED (BY DEPARTMENT)		PUBLIC WORKS	PARKS & RECREATION	PERSONNEL	POLICE
		145	18	3	19

Number of County Employees as of June 30, 2014

Department	Permanent	Temporary	Exempt	Contract	Total
Auditor's Office	0	0	3	0	3
Civil Defense	4	0	0	2	6
County Attorney	5	0	8	0	13
County Clerk	7	1	28	0	36
Economic Development	1	0	10	0	11
Elderly Affairs	10	5	2	1	18
Finance	76	1	4	2	83
Fire	192	2	3	0	197
Housing	0	0	2	24	26
Liquor	6	0	1	0	7
Mayors' Office	0	0	21	1	22
Parks & Recreation	124	0	126	1	251
Personnel Services	17	0	1	0	18
Planning	22	4	2	1	29
Police	192	12	2	1	207
Prosecuting Attorney	16	3	15	7	41
Public Works	283	5	3	1	292
Transportation	2	0	95	0	97
Water	75	1	3	5	84
Total	1,032	34	329	46	1,441

Note: Permanent - Probationary and permanent employees
 Temporary - Provisional and limited term employees
 Exempt - Elected and appointed employees (excluding commissions, boards and council members and employees hired under 76-77(7))
 Contract - Employees under personal services contract

DEPARTMENT OF PERSONNEL SERVICES
Staff as of June 30, 2014

Acting Director of Personnel Services.....	Thomas T. Takatsuki
HR Manager II	Crystal Fujikawa
HR Manager II	Janine Rapozo
Private Secretary.....	Pualani R. Borales
HR Specialist II	Jill Niitani
HR Specialist II	Joyce Schuierer
HR Specialist II	Erin Takekuma
HR Specialist II	Kathy Tanita
HR Specialist I	Kris Nakamura
Equipment Operator Trainer	Steven Carvalho
Personnel Management Specialist I	Telissa Agbulos
Personnel Management Specialist I	Debbie Ponce
Human Resources Clerk.....	Michelle Hinazumi
Human Resources Clerk	Leimomi Spencer-Gacusan
Human Resources Clerk	Kari Villabrille