



Department of Human Resources

Fiscal Year 2022 Annual Report

July 1, 2021 – June 30, 2022

Annette L. Anderson
Director

DEPARTMENT OF HUMAN RESOURCES

I. MISSION STATEMENT

The Department of Human Resources (DHR) shall provide efficient, timely, 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 examination, classification and pay, labor relations, payroll and benefits coordination, employee development and training, employee relations, equal employment opportunities, reasonable accommodations, and health and safety by offering effective and innovative solutions for the successful achievement of Countywide goals.

II. DEPARTMENT GOALS

- A. To support all County departments, employees, and the general public with the full range of human resource functions.
- B. To streamline, standardize and centralize various human resource functions that will lead to greater efficiencies.
- C. To attract, support, and retain a qualified and diversified workforce by fostering employee development and providing a safe environment.
- D. To enhance the quality and efficiency of services with technological advancements.

III. PROGRAM DESCRIPTION

A. Objectives

The following demonstrate DHR's commitment to the County's six levels of RISE, "Mobility," "Home," "Connections," "Money," "Freedom," and "Heart."

Recruitment and Examination Division

The Recruitment and Examination Division provides responsive, fair and consistent recruitment and examination to departments, employees and job applicants. Various recruitment strategies are used to increase the applicant pool especially in hard to fill positions.

Classification and Labor Division

The Classification and Labor Division provides responsive, fair, and consistent classification and pay services to departments, employees, and job applicants. Job classifications are continuously reviewed to standardize minimum education requirements to alleviate misinterpretations.

Administrative Services and Benefits

Implement a new HRMS Payroll and Personnel system that will allow for efficient and accurate time and attendance and employee self-service system.

Provide comprehensive review of benefits/leave for employees; Provide guidance to all departments in benefits/leave administration and processing.

Employee Development and Health Services

Provide guidance and recommendations to departments on employee related challenges including employee conflicts, management of performance issues, workplace violence, harassment, discrimination, and retaliation, reasonable accommodation assessments, and investigations of complaints.

Provide training resources that departments may use in addition to in-person training.

Equal Employment Opportunities and Reasonable Accommodations Pursuant to the Americans With Disabilities Act

Provide guidance, resources, and recommendations to departments on employee related challenges including harassment, discrimination, and retaliation, reasonable accommodation assessments, and investigations of complaints.

Stress the importance of providing great customer service to both external (e.g., public) and internal (e.g., co-workers) customers, including accessible programs and services.

Payroll

Automate payroll functions and calculations (within the limitations of the current software) to avoid likelihood of human errors.

Utilize the current software more efficiently to generate data and reports needed for internal/external sources.

Replace the need for reconciling software by using in house (IT) programming.

Develop in depth understanding and upkeep of new HRMS system to go live in 2023.

B. Highlights of Various Divisions

Recruitment and Examination Division

The Recruitment and Examination Division continued to assist departments in their efforts to fill their vacancies whether positions were civil service, appointed or exempt from civil service. These include full-time and part-time, seasonal, short-term, and temporary positions.

This fiscal year there were six hundred thirty (630) classes that were recruited for, five hundred thirty-eight (538) recruitment requests received, seventy-one (71) of which were cancelled for various reasons. The Recruitment and Exam Division administered one hundred twenty-eight (128) written exams, scheduling seven hundred eighty (780) candidates. In addition, throughout this fiscal year, various performance tests were administered including testing for Ocean Safety Officer I, Pool Guard, Fire Fighter II, Solid Waste Worker II as well as various Equipment Operators.

The Recruitment and Examination Division received six (6) Administrative Review requests during this fiscal year. Administrative Reviews are afforded to applicants who do not agree with the decision made regarding their job application. None of the six (6) reviews were accepted. There were no appeals to the Civil Service Commission.

This year the Division participated in three (3) job fairs in support of the County of Kaua'i's Office of Economic Development.

The Student Summer Internship Program was again offered for college students to work at a department in their field of study. A total of fourteen (14) summer Interns were hired and placed in various departments including the County Attorney's Office, Office of the Prosecuting Attorney, Department of Water, Finance Department, and the Department of Public Works.

Classification & Pay and Labor Relations

This fiscal year, the Classification & Pay Division processed six hundred thirty-one (631) classification actions. During this same period, the division researched, created and established thirty-one (31) new classes to meet departments' needs.

Additionally, proposed pricing of thirty-five (35) 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.

To ensure consistency and clarity to job postings, job classifications are being expanded to include acceptable substitutions to meet minimum qualifications (e.g., education for experience and experience for education, etc.). Over three hundred (300) job classifications have been revised thus far with the new format.

The department continued to provide labor relations assistance and guidance to the various County departments and agencies in contract administration activities. In the current fiscal year, twenty-one (21) employer level grievances were filed.

Arbitration hearings were held and concluded during the fiscal year for Hawai'i Fire Fighters Association (HFFA) Unit 11, the State of Hawai'i Organization of Police Officers (SHOPO) Unit 12, and Hawai'i Government Employees' Association (HGEA) Unit 15.

In addition, new contracts previously settled were reopened and negotiated for an additional two (2) years with the United Public Workers (UPW) Unit 1 and HGEA bargaining units 2, 3, 4, and 13. Settlement for these contracts and the arbitration awards for HFFA Unit 11, SHOPO Unit 12 and HGEA Unit 15 are shown below:

UPW-Unit 1 (07/01/21 to 06/30/25) (4-year contract)

- 07/01/2021:
 - o \$1000 lump sum payment
- 10/01/2022:
 - o 3.72% ATB increase
- 07/01/2023:
 - o 5.00% ATB increase
- 07/01/2024:
 - o 5.00% ATB increase

HGEA-Unit 2 (07/01/21 to 06/30/25) (4-year contract)

- 07/01/2021:
 - o lump sum payment equal to 1% of employee's base pay
- 07/01/2022:
 - o 3.72% ATB increase
- 07/01/2023:
 - o 5.00% ATB increase
- 07/01/2024:
 - o 5.00% ATB increase

HGEA-Unit 3 (07/01/21 to 06/30/25) (4-year contract)

- 07/01/2021:
 - o \$1000 lump sum payment
- 10/01/2022:
 - o 3.72% ATB increase
- 07/01/2023:
 - o 5.00% ATB increase
- 07/01/2024:
 - o 5.00% ATB increase

HGEA-Unit 4 (07/01/21 to 06/30/25) (4-year contract)

- 07/01/2021:
 - o lump sum payment equal to 1% of employee's base pay
- 07/01/2022:
 - o 3.72% ATB increase
- 07/01/2023:
 - o 4.96% ATB increase
 - o Uniform maintenance allowance:
 - Full Uniform: \$25.00
 - Button shirt, trousers, or jacket: \$15.00
 - T-shirt and/or shorts: \$10.00
 - o Meal allowance:
 - Breakfast: \$ 8.00
 - Lunch: \$10.00
 - Dinner: \$12.00
- 07/01/2024: 5.00% ATB increase

HGEA-Unit 13 (07/01/21 to 06/30/25) (4-year contract)

- 07/01/2021:
 - o lump sum payment equal to 2% of employee's base pay for employees on step M
- 07/01/2022:
 - o step movement on 7/1/2022 for employees eligible for the period 7/1/2021 to 6/30/2022
 - o continue step movement plan
 - o 2.00% ATB increase
- 07/01/2023:
 - o delete step C; employees on step C move to step D
 - o continue step movement plan
 - o 4.00% ATB increase
- 07/01/2024:
 - o continue step movement plan
 - o 3.59% ATB increase

HFPA-Unit 11 (07/01/21 to 06/30/25) (4-year contract)

- 07/01/2021:
 - o continue step movement plan
- 07/01/2022:
 - o continue step movement plan
 - o 3.00% ATB increase
- 07/01/2023:
 - o continue step movement plan
 - o 4.00% ATB increase
- 07/01/2024:
 - o continue step movement plan

- o 4.00% ATB increase

SHOPO-Unit 12 (07/01/21 to 06/30/25) (4-year contract)

- 07/01/2021:
 - o continue step movement plan
- 07/01/2022:
 - o continue step movement plan
 - o 5.00% ATB increase
- 07/01/2023:
 - o continue step movement plan
 - o 5.00% ATB increase
- 07/01/2024:
 - o continue step movement plan
 - o 5.00% ATB increase
 - o lump sum payment between \$1,800 and \$2,000 based on years of **service**

HGEA-Unit 15 (07/01/21 to 06/30/25) (4-year contract)

- 07/01/2021:
 - o continue step movement plan
 - o lump sum payment equal to 1% of employee's base pay
- 07/01/2022:
 - o continue step movement plan
 - o 3.00% ATB increase
- 07/01/2023:
 - o continue step movement plan
 - o 4.00% ATB increase
- 07/01/2024:
 - o continue step movement plan
 - o 4.00% ATB increase

Administrative Services and Benefits

The HRMS Implementation project continued into the new fiscal year. As noted in last year's report, the County selected Workday as our software solution. The HRMS project team has been tirelessly working on configuring and testing the new Workday system, as well as completing other implementation tasks. Following completion of the initial configuration of the core system, several testing phases occurred. We began with a general unit test phase where individual components of the Workday system were tested. We then moved on to the end-to-end testing phase where the software was tested from the starting processes (e.g., updating job profiles and supervisory organizational structures, updating position information, completing hire process, etc.) to the middle processes (e.g., entering changes, processing leaves and time entries, processing payroll, etc.) to the ending processes (e.g., separation of employment). Finally, we have successfully completed the last testing phase which was parallel payroll testing where we concurrently tested the Workday payroll functionality and compared it against our

current system's payroll to ensure that the results were reliable and accurate. We are now moving on to the training of all employees and managers.

One hundred sixty-one (161) new hires attended the on-boarding orientation program this past fiscal year. Additionally, sixty-one (61) seasonal employees for the Parks and Recreation Enrichment Program and thirteen (13) interns were processed in this past year.

Conversely, exit interviews for sixty-four (64) employees that left County employment were completed this fiscal year. As part of the exit process, the DHR assists separating employees with the processing of deferred compensation rollover, retiree health enrollment, retiree life insurance beneficiary, and other forms. The department continues to provide assistance to individuals for as long as needed following separation of employment with the County.

Sixty-seven (67) open enrollment forms for employee healthcare benefits with the Employer-Union Health Benefits Trust Fund (EUTF) were processed during this year's EUTF Open Enrollment, down from ninety-one (91) from the prior year. Similar to last year, EUTF Open Enrollment informational sessions were held online. In addition to the annual Open Enrollment period, throughout the fiscal year, three hundred sixty (360) healthcare forms were processed for employees who made changes to add/delete dependents and/or plans, address changes, and bargaining unit and/or department changes. This is an increase from two hundred and ninety-seven (297) healthcare forms that were processed last year.

In May-June, the DHR coordinated Open Enrollment for the County's Flexible Spending Plan. The County's Flexible Spending Plan third party administrator, Ameriflex, and our insurance broker, Allstate Insurance assisted with the presentations. Allstate Insurance's enrollment portal was again used to process flexible spending enrollments as well as voluntary insurance plans' enrollments for the next plan year beginning on July 1, 2022. Ameriflex and Allstate representatives conducted two (2) virtual workshops to discuss the features and enrollment process for the flexible spending and voluntary insurance benefit plans. One-hundred fifty-two (152) employees enrolled in the pre-tax flexible spending medical expense reimbursement and/or dependent care reimbursement plans. Similar to last year, if there were no changes, it was not necessary to re-select the pre-taxing of healthcare premiums and various insurance policies to maintain efficiency in the enrollment process.

The Temporary Disability Insurance (TDI) Program assisted nine (9) employees during the fiscal year for a total amount of \$33,173.27 paid out in benefits. The County's Leave Sharing Program provides donated leave time to assist employees or their family member suffering from a serious personal illness or injury. Four (4) employees were recipients of one thousand, one hundred twenty (1,120) donated vacation hours from generous County employees this year.

The DHR continues to assist departments in reviewing and responding to employees' Family Leave requests. There are different eligibility rules and benefits available under the Hawai'i State Family Leave Law (HFLL) and the Family Medical and Leave Act (FMLA).

The requirements and benefits provided under one or both can be confusing since each request is slightly different from the other. The DHR assisted departments in preparing the approval/denial notices for sixty-nine (69) family leave requests. Extending past the end of last fiscal year, the DHR continued to review and process Families First Coronavirus Response Act (FFCRA) requests for leave/benefits that provided employees additional paid leave under the Emergency Paid Sick Leave Act and the Emergency Family and Medical Leave Act. These additional benefits were specific to leave related to COVID-19 including leave to care for a child whose school or childcare provider is closed or unavailable for COVID-19-related reasons.

WorkLife Hawai'i, the County's Employee Assistance Provider (EAP), provided a total of one hundred forty-nine and a half (149.5) hours of counseling and case management to our employees during this past fiscal year. This was higher than last fiscal year's total of one hundred twenty-six and a half (126.5) hours. The reasons for EAP counseling pertained to the following issues: Marital/relationship, work-related, family, anger management, depression, drugs/alcohol, anxiety, grief/loss, critical incident/trauma, parenting, and overall wellness issues.

Employee Development and Health Services

During the fiscal year, one hundred thirty-four (134) trainings were done under the Vehicle and Equipment Operator's Training Program. Employees were trained on one (1) or more of nineteen (19) different types of vehicles or heavy equipment. Annual driver improvement program classes were held during the months of August-October. Attendance for this class is required for all Commercial Driver's License (CDL) holders and those driving a vehicle with a Gross Vehicle Weight Rating (GVWR) in excess of 10,000 pounds. Eighty (80) employees completed the training this year.

Training titled "Excellent Customer Service" conducted by Alt Kagesa of Pacific Training and Facilitation was held on July 21, 2021. A total of sixty-two (62) employees attended the training. Those who attended learned what exceptional customer service looks like and why it is so important to do your job well. They were provided with specifics on what they could do to provide better customer care and learned the power of nonverbal messages as well as best practices in addressing the most common customer complaints.

Conflicts arise constantly in the workplace and the ability for a supervisor to properly address and manage these conflicts is critical in establishing and maintaining a harmonious and efficient workplace. We were fortunate to have Alt Kagesa return to conduct training for supervisors addressing the ability to effectively handle workplace conflict, specifically prior to or at the onset of the conflict. Training was held on October 21, 2021 with eighty (80) supervisors attending.

The DHR joined our third-party administrators of our Employee Assistance Program (EAP), WorkLife Hawai'i, to present our annual Drug and Alcohol Reasonable Suspicion Training to County supervisors. This year, we partnered with the Prosecuting Attorney's Office where supervisors were able to not only attend our training but also listen to guest speakers/presenters for the County's Drug Summit, including a training on opioid overdose and the administration of Narcan. The four (4) hour training provided

supervisors information on signs/symptoms of substance abuse to enable them to recognize the signs of drug and/or alcohol abuse and take appropriate action when substance abuse is suspected. The training also covered specific procedures/rules in accordance with the various collective bargaining unit agreements. A total of forty-nine (49) supervisors attended this training that was held on June 29, 2022.

The DHR developed and conducted individualized Customer Service training on March 29, 2022, with an employee at the Police Department. The contents of this training will be utilized going forward to assist departments in addressing and correcting behavior that does not adhere to the County's Customer Service Mission Statement.

The DHR staff continued to assist departments in overseeing and monitoring their random drug and alcohol testing programs. The DHR coordinated random test pulls, prepared testing forms, monitored the testing process, ensured that annual required testing thresholds were met, and completed the required Department of Transportation (DOT) annual reports. We continued to maintain the County's Clearinghouse account with the Federal Motor Carrier Safety Administration (FMCSA) which was established by the DOT to track and monitor Commercial Driver's Licenses (CDL) drivers.

One hundred six (106) workers' compensation claims were processed this year by our third-party administrator (TPA). There were eighty (80) new reportable claims, which is an increase in claims as compared to last fiscal year where we had sixty (60) new claims. Of the total claims, sixty-four (64) claims remained open and forty-two (42) claims were closed.

Worker's Compensation benefits paid this fiscal year was \$1,635,928.11 down \$22,292.15 or -1.3% from last fiscal year. Reserve amounts also decreased by \$694,731.67 from \$3,371,868.35 to \$2,677,136.68.

Payroll

With the onset of the Coronavirus Pandemic, new processes were put into place not only as safety precautions to slow the spread of the virus, but also to allow the Central Payroll Division to advance technologically. As staff continued to Tele Work, electronic timesheets and procedures were re-evaluated and updated as need to address communication and accessibility for both Tele Working and Non Tele Working employees. Direct Deposits for all employees (even Part-Time and Seasonal hires) have continued during this time. It cut down on costs of checks and staff's time to reissue manual or lost checks. With the requirement of having 100% of staff have paychecks go towards Direct Deposits, Central Payroll only had to cut a total of 22 manual checks (due to miscellaneous errors) from June 2021-July 2022, compared to 39 manual checks the year prior (a 56% decrease). ACH vendor payments were also revisited and as of June 30, 2022, we currently pay twenty-four (24) out of our thirty-three (33) Payroll AP vendors via ACH instead of mailing out physical checks.

As DHR continues its journey to centralize payroll services in order to increase standardization and efficiencies, staff has been working closely with various departments to build positive relationships and develop better understanding in how specific business processes are established and followed. In addition to greater efficiencies, it allows for consistent contract interpretations for pay and leave accruals. As relationships continue to develop (with the onset of increased camaraderie, due to participation in the new HRMS system configuration and testing) payroll support staff have been able to communicate better and recognize certain department payroll processes that could be standardized across the County.

Back in 1994, the County changed from an on-time payroll to a payroll lag. As a result, individuals employed back in 1994 were provided with an "advance" in order to achieve the lag without affecting anyone's pay with the understanding that the "advance" would be collected upon an employee's separation. Two years ago, affected employees were provided with an opportunity to begin to repay this "advance" beginning in July through payroll deductions, vacation cash out or a combination of the two. At that time, a total of fifty-one (51) employees took advantage of the opportunity to pay back the County for this "advance" and avoid having this taken out of their last paycheck. This year, an additional 11 employees paid back this "advance".

This year the County, along with other state jurisdictions continued to implement tax deductions for imputed income which would account for the portion of employer paid medical/Employer-Union Health Benefits Trust Fund (EUTF) benefits for domestic partners (and their children). This was to ensure that those employees were taxed accordingly for the employer portion of medical benefits paid on behalf of the employee's domestic partner/family. This year, there were a total of thirty-two (32) employees that had domestic partners. Of those thirty-two, sixteen (16) employees paid additional taxes on behalf of employer paid benefits for their domestic partners/family. Procedures were put in place to request employees to submit annual documentation from the Internal Revenue Service (IRS) stating whether a partner/family was considered IRS qualified or not. If deemed IRS qualified, no additional taxes were withheld from employee paychecks.

The County has continued to realize savings from the Part-time, Temporary, and Seasonal (PTS) Deferred Compensation Program that started in September 2017. Part Time, temporary and seasonal employees do not contribute to Social Security and instead, a PTS deferred compensation account is set up for their contributions. The County's savings are obtained by the lowered Social Security taxes that are paid based on a reduced gross payroll. This year, a total savings of \$112,930 was recognized. This was decrease of 1.9% compared to last fiscal year's total savings of \$115,205.

The County has other pre-tax programs including retirement contributions, deferred compensation, and flex spending including medical premiums in which employee's may elect to have these various deductions taken before taxes from their paychecks. By allowing these employees to take such pre-tax deductions, they were able to lessen their taxable incomes collectively by \$16,430,459 during the fiscal year. Likewise, the County's taxes were reduced by \$1,256,930 as a result of these pre-tax options.

Benefits offered by the County of Kaua'i are employer paid portions of EUTF, life insurance, retirement and FICA taxes for all qualified employees. For the fiscal year, the cost of the additional benefits qualified employees received as a percentage of total gross wages per bargaining unit ranged from 5.63% (seasonal employees) to 68.03% (Unit 11).

IV. BUDGET

	FY 2021-Budgeted	FY 2021-Actual
Equivalent Personnel	*22	**23
Salaries	\$1,605,549	\$1,540,256
Employee Benefits	\$ 884,255	\$ 874,524
Operations	\$ 571,465	\$ 482,459
Total	\$3,061,499	\$2,897,239

*Includes one (1) 89-day contract position, Staffing for Summer Hire Program and Seasonal Internship Program is not included.

**Actual filled positions as of June 30, 2021

V. STATISTICS

Recruitment and Exam

Recruitment Announcement Resource	Number of Applicants	Percent
County of Kaua'i website	1,856	52.51%
Word of Mouth (COK Employee)	484	13.70%
Other	371	10.50%
Unknown	396	11.21%
Internet Search Engines (MSN, Google, etc.)	290	8.21%
Job Announcement Posting (WorkWise)	52	1.47%
Department of Human Resources	11	0.31%
Job Fair	13	0.37%
The Garden Island Newspaper	4	0.11%
County of Kaua'i Facebook Page	57	1.61%

Classification and Pay	FY 2021	FY 2022
Initial Allocation	34	28
Reallocation	45	56
Reallocation of Vacant Position	125	145
Temporary Reallocation	10	0
End of Temporary Reallocation	4	2
Redescription Review	233	304
No Change	0	0
Withdrawal	8	14
Class Retitled	0	82
Backlog of Classification Requests	0	0
Classification Requests	462	631
Classification Appeals	0	0
Number of Classes Established	10	31
Number of Classes Retitled	3	30
Number of Classes Abolished	75	35
Number of Classes Amended	66	252
Number of Classes Reactivated	0	4

Recruitment	FY 2021	FY 2022
Classes Recruited	456	630
Applications Received	5,028	3,576
Applications Accepted	2,932	1,860
Applications Rejected	1,830	1,498
Types of Examinations Held		
Open Competitive	93	157
Promotional	126	217
Non Competitive	0	0
Registration	18	12
Eligible Placed on List		
Open Competitive	2,229	1,119
Promotional	136	166
Registration	654	575
Return-to-Work	0	0
Re-Employment	3	1
Certification		
Request from Departments	439	538
Job Opportunities filled by Certification	521	522
Eligibles Certified	1,888	1,461

Transactions

Transactions	FY 2021	FY 2022
Promotions	61	71
Demotions	7	6
Transfers	72	71
Pay Increase	2,707	412
Reallocations	45	49
Suspensions	52	27
Other	505	455
Leave Without Pay	3	1
Seasonal	26	45
New Hires	107	150
Separations	140	146
Total Personnel Transactions Audited	3,725	1,433

Payroll

Payroll	FY 21	FY 22
Gross Payroll	\$ 102.1 million	\$99.4 million
Employer Union Trust Fund (EUTF)	\$ 27.2 million	\$26.1 million
Active	\$ 9.4 million	\$ 9.5 million
Retirees	\$ 10.9 million	\$ 9.9 million
OPEB (Other Post Employment Benefits)	\$ 6.9 million	\$ 8.4 million
Employee Retirement System (ERS)	\$ 27.2 million	\$26.6 million
Social Security	\$ 3.9 million	\$ 3.9 million
Medicare	\$ 1.4 million	\$ 1.4 million

Bargaining Unit	# of Employees	Gross Wages	Benefit Costs	FY22%	FY21% Benefits	% Change
Unit 1	408	\$12,763,507	\$7,747,415	60.7%	61.7%	-1.6%
Unit 2	18	\$803,044	\$450,278	56.07%	59.8%	-6.2%
Unit 3	251	\$6,272,496	\$3,951,225	62.99%	61.1%	+3.1%
Unit 4	17	\$630,012	\$374,496.53	59.44%	58.8%	+1.1%
Unit 11	139	\$7,606,509	\$5,259,003	69.14%	68.0%	+1.7%
Unit 12	149	\$8,725,726	\$5,813,483	66.63%	65.4%	+1.9%
Unit 13	168	\$95,857,955	\$3,524,758	60.17%	59.2%	+1.6%
Unit 13 Excluded	19	\$707,742	\$445,222	62.91%	59.6%	+ 5.5%
Unit 15	53	\$1,866,478	\$1,154,608	61.86%	59.5%	+4.0%
Excluded Managerial (EM)	55	\$3,193,467	\$1,854,392	58.07%	56.8%	+2.2%
Elected	9	\$441,439	\$196,230	44.45%	45.0%	-1.2%
Non-Union	134	\$4,856,836	\$2,215,628	38.89%	43.0%	-9.6%
Seasonal	61	\$127,117.36	\$1811.59	1.43%	5.6%	-74.6%
*Total	1,481	\$53,852,328	\$32,988,549	61.23%	60.6%	+1.0%

Workers' Compensation Claims and Costs By Department

Department/ Agency	Open	Closed	Total Claims FY 2022	Total 2021	Department/ Agency	Claims FY Cost FY 2022	Cost FY 2021
Police	19	8	27	35	Police	\$ 216,757.33	\$ 207,330.86
Public Works	13	6	19	29	Public Works	\$ 520,836.73	\$ 505,645.47
Parks & Rec	11	9	20	25	Parks & Rec	\$ 307,714.92	\$ 250,005.84
Fire	7	11	18	20	Fire	\$ 197,567.72	\$ 227,149.24
Transportation	5	4	9	11	Transportation	\$ 240,519.02	\$ 307,587.36
Water	4	2	6	8	Water	\$ 92,076.85	\$ 107,297.60
Finance	4	0	4	4	Finance	\$ 21,620.29	\$ 50,507.12
Prosecuting Atty	1	1	2	1	Prosecuting Atty	\$ 36,791.69	\$ 2,696.77
Housing	0	1	1	1	Housing	\$ 2,043.56	\$ -
Planning	0	0	0	0	Planning	\$ -	\$ -
Clerk/Council Svc	0	0	0	0	Clerk/Council Svc	\$ -	\$ -
County Atty	0	0	0	0	County Atty	\$ -	\$ -
Economic Dev	0	0	0	0	Economic Dev	\$ -	\$ -
Elderly	0	0	0	0	Elderly	\$ -	\$ -
Human Resources	0	0	0	0	Human Resources	\$ -	\$ -
KEMA	0	0	0	0	KEMA	\$ -	\$ -
Liquor	0	0	0	0	Liquor	\$ -	\$ -
Mayor's Office	0	0	0	0	Mayor's Office	\$ -	\$ -
Total	64	42	106	134	Total	\$ 1,635,928.11	\$ 1,658,220.26

Workers' Compensation Costs and Reserves by Benefit Type

BENEFITS	COSTS INCURRED			RESERVE AMOUNTS		
	Costs FY 2022	Costs FY 2021	Change	Reserves FY 2022	Reserves FY 2021	Change
Medical	\$516,682.55	\$513,685.17	\$2,997.38	\$990,570.40	\$1,167,766.01	-\$177,195.61
Temporary Total Disability	\$393,047.47	\$571,668.50	-\$178,621.03	\$364,428.69	\$465,950.70	-\$101,522.01
Permanent Partial Disability	\$382,347.46	\$315,902.05	\$66,445.41	\$1,034,668.17	\$1,388,755.82	-\$354,087.65
Vocational Rehabilitation	\$18,198.97	\$19,976.58	-\$1,777.61	\$41,852.37	\$55,616.13	-\$13,763.76
Other Allocated Expenses	\$199,756.23	\$156,105.11	\$43,651.12	\$236,215.52	\$268,187.59	-\$31,972.07
Administrative Expenses	\$125,895.43	\$80,882.85	\$45,012.58	\$9,401.53	\$25,592.10	-\$16,190.57
Total Costs	\$1,635,928.11	\$1,658,220.26	-\$22,292.15	\$2,677,136.68	\$3,371,868.35	-\$694,731.67

Vehicle and Equipment Training

HEAVY EQUIPMENT/VEHICLE	# OF TRAININGS BY DEPARTMENT				
	PUBLIC WORKS	HR	PARKS & RECREATION	POLICE	WATER
Automated Side Arm Refuse Truck-Single Axle	3	-	-	-	-
Automated Refuse Truck-Double Axle	11	-	-	-	-
Automated Refuse Truck-Rear Loading Modified	1	-	-	-	-
Bucket Truck	-	-	2	-	-
Bushwhacker	1	-	-	-	-
Compactor Backhoe	7	1	-	-	-
Dozer	4	-	-	-	-
Drum-Fed Woodchipper	-	-	4	-	-
Excavator	-	-	1	-	-
Flatbed Truck	1	-	-	-	-
Forklift	37	-	-	14	4
Grader	1	-	-	-	-
Manitex Crane	1	-	-	-	-
Mini Excavator	2	-	-	-	-
Pay Loader	3	-	-	-	-
Stomp Grinder	-	-	2	-	-
Tractor Mower	10	-	11	-	-
Truck Tractor Trailer	8	-	-	-	-
Water Truck	4	-	-	-	-
TOTAL # OF EMPLOYEES TRAINED (BY DEPARTMENT)	PUBLIC WORKS	HR	PARKS & RECREATION	POLICE	WATER
	94	1	20	14	4

Other General Training

TYPE OF GENERAL TRAINING	TOTAL
Driver Improvement Program	80
Workplace Conflict Management Training	80
Supervisory Training – Drug & Alcohol Reasonable Suspicion Training	49
Customer Service Training (Group)	62
Customer Service Training (individualized)	1
Total # of Employees Trained	272

Number of County Employees as of June 30, 2022

Department	Permanent	Temporary	Exempt	Contract	Total
Auditor's Office	0	0	0	0	0
County Attorney	5	0	13	0	18
County Clerk	6	0	24	0	30
Economic Development	0	0	8	0	8
Elderly Affairs	7	7	1	0	15
Emergency Management Agency	3	1	2	3	9
Finance	74	2	3	1	80
Fire	190	8	3	0	201
Housing Agency	0	0	1	25	26
Human Resources	21	0	2	0	23
Liquor Control	6	0	2	0	8
Mayor's Office **	0	0	18	0	18
Parks and Recreation	181	0	4	0	185
Planning	17	4	2	0	23
Police	190	2	2	5	199
Prosecuting Attorney	19	2	16	2	39
Public Works	217	3	7	0	227
Transportation Agency	0	0	93	0	93
Water	88	0	4	1	93
Total	1,024	29	205	37	1,295

Note: Permanent - Probationary and permanent employees
 Temporary - Provisional and limited term employees
 Exempt - Elected and appointed employees (excludes boards and commissions members)
 Contract - Employees under personal services contract; does not include 89 day contracts

**Mayor's Office include Boards and Commissions staff