



# Department of Human Resources

**Fiscal Year 2023 Annual Report**

**July 1, 2022 – June 30, 2023**

Annette L. Anderson  
Director

## DEPARTMENT OF HUMAN RESOURCES

### **I. MISSION STATEMENT**

The Department of Human Resources (DHR) shall provide timely and quality service to the public, county employees and departments/agencies, which will enhance the achievement of Countywide goals.

### **II. DEPARTMENT GOALS**

- A. To support all County departments, employees, and the public with the full range of human resource functions, and which fosters a system of personnel administration based upon merit principles, devoid of any bias or prejudice, and generally accepted methods governing classification of positions and the employment, conduct, movement, and separation of public officers and employees.
- 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**

Utilize and expand upon the County's new Human Resources Management System (HRMS) to provide for greater efficiency and accuracy related to payroll, employee time and attendance, and personnel records.

Provide comprehensive review of benefits/leave for employees, including 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. Facilitate safety assessments of work sites to ensure safe working environments.

### **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., employees) customers, including accessible programs and services.

### **Payroll**

Continue to develop Countywide consistent logic and configuration based on the current union Collective Bargaining Agreements and plan for future implementation of changes as they arise.

Regularly reevaluate and automate payroll functions, time calculations, and earnings calculations respectively (within the limitations of configuration) to avoid likelihood of human errors. Offer open door policy for questions/concerns of current system configuration and create a positive experience (as much as possible) for end users.

Provide learning and training tools for payroll support staff and employees (as needed) by central payroll and/or departmental subject matter experts as employees familiarize themselves with the new HRMS Workday payroll access, reporting, and time entry functionality.

Replace the need for reconciling software by using Workday system reporting. Allow the central payroll accountant staff to establish a sound foundation and understanding of basic report building skills while working hand in hand with respective Information

Technology staff. Regularly reevaluate and modify integrations and reports as needed and requested by third party vendors.

Keep an open mind approach and creative solutions to develop in-depth understanding and upkeep of the new Workday system.

## **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 five hundred seventy-six (576) different recruitments posted. The Recruitment and Examination Division administered one hundred thirty-two (132) written exams, scheduling eight hundred ninety-two (892) candidates. In addition, throughout this fiscal year, various performance tests were administered including testing for Ocean Safety Officer I, Pool Guard, Fire Fighter Trainee, Fire Fighter II, Landfill Operators, Equipment Logistics Crew, Solid Waste Worker II as well as various Equipment Operators.

The Recruitment and Examination Division received five (5) 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. One (1) of the five (5) reviews was accepted. There were no appeals to the Civil Service Commission.

This year the Division participated in one (1) job fair 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 eighteen (18) summer interns were hired and placed in various departments including the Mayor's Office, County Attorney's Office, Office of the Prosecuting Attorney, Department of Water, Finance Department, Planning Department, Housing Agency, Liquor Department, Police Department, Department of Parks and Recreation and the Department of Public Works.

### **Classification & Pay and Labor Relations**

This fiscal year, the Classification & Pay Division processed four hundred eighty-one (481) classification actions. During this same period, the division researched, created, and established fourteen (14) new classes to meet departments' needs.

Additionally, proposed pricing of sixty-four (64) 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 among job postings, job classifications are being clarified and/or revised to include acceptable substitutions to meet minimum qualifications (e.g., education for experience and experience for education, etc.). Over four hundred (400) job classifications have been clarified and/or 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, fifteen (15) employer level grievances were filed.

All bargaining units have valid contracts in place until June 30, 2025. For the current fiscal year, July 1, 2022 to June 30, 2023, the following changes were made:

**UPW-Unit 1**

- 10/01/2022:
  - 3.72% ATB increase

**HGEA-Unit 2**

- 07/01/2022:
  - 3.72% ATB increase

**HGEA-Unit 3**

- 10/01/2022:
  - 3.72% ATB increase

**HGEA-Unit 4**

- 07/01/2022:
  - 3.72% ATB increase

**HGEA-Unit 13**

- 07/01/2022:
  - step movement on 7/1/2022 for employees eligible for the period 7/1/2021 to 6/30/2022
  - continue step movement plan
  - 2.00% ATB increase

**HGEA-Unit 15**

- 07/01/2022:
  - continue step movement plan
  - 3.00% ATB increase

**HFFA-Unit 11**

- 07/01/2022:
  - continue step movement plan
  - 3.00% ATB increase

**SHOPO-Unit 12**

- 07/01/2022:
  - continue step movement plan
  - 5.00% ATB increase

**Administrative Services and Benefits**

The HRMS implementation project was completed and the new Workday Payroll and Personnel system went live on December 19, 2022. There was a strategic decision made

to go live with the new system in mid-December to coincide with the new tax year. The first paychecks issued through Workday occurred on January 15, 2023 (i.e., first paycheck of the new 2023 tax year). During the months preceding the cutover, over 1,300 employees and managers were trained on the new Workday system.

One hundred forty-two (142) new hires attended the on-boarding orientation program this past fiscal year. Additionally, fifty-eight (58) seasonal employees for the Parks and Recreation Enrichment Program and sixteen (16) interns were processed in this past year.

Conversely, exit interviews for seventy (70) 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. DHR continues to assist former employees for as long as needed following separation of employment.

The Administrative Services and Benefits Division continued to assist employees with processing of health insurance benefits enrollment forms at the time of hire, during the annual open enrollment, termination of employment, and/or when employees experience mid-year qualifying events such as marriage or birth of a child. In addition, the Division assisted employees with Flexible Spending Plan benefits and voluntary insurance plans' enrollments.

Also, the Division continued 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 and the Family Medical and Leave Act and the Division ensures that leave benefits under both laws are processed correctly. In addition to family leave, the Division assists with reviewing Temporary Disability Insurance (TDI) and Leave Sharing Program requests. The County has a self-insured TDI plan and also provides donated leave time to assist employees or their family members suffering from a serious personal illness or injury under the leave sharing program.

WorkLife Hawai'i, the County's Employee Assistance Provider (EAP), continued to provide counseling and case management for employees during this past fiscal year. The top reasons for EAP individual counseling this past year were related to the following issues: Marital/relationship, work-related, family, depression, anxiety, and parenting. WorkLife Hawai'i also provided several group counseling sessions.

### **Employee Development and Health Services**

During the fiscal year, one hundred sixty-three (163) training sessions were provided to employees under the Vehicle and Equipment Operator's Training Program. Sixty (60) drivers completed the annual driver improvement program this year. These classes are required for all Commercial Driver's License holders and those driving a vehicle with a Gross Vehicle Weight Rating in excess of 10,000 pounds.

HR Staff facilitated the "Everything DiSC Workplace" training for twenty (20) employees. DiSC is a behavioral assessment tool that helps individuals gain insights into their own behaviors and that of others. It helps individuals understand and appreciate the differing

styles of fellow employees and explains how to communicate more effectively with each other. Strategies were discussed to guide leaders when faced with challenging situations in working with people of different or similar DiSC styles.

Alt Kagesa of Pacific Training and Facilitation Training conducted several training sessions on "Excellent Customer Service." A total of one hundred thirty-eight (138) employees attended the training. Mr. Kagesa also conducted several training sessions for supervisors on "Effective Performance Management." Supervisors learned tools and techniques for assessing employee performance as well as providing constructive feedback to employees. A total of one hundred thirty-two (132) supervisors attended.

HR Staff conducted several Bloodborne Pathogen safety training sessions for employees throughout the year. A total of one hundred and ten (110) employees attended. Certified HR staff also conducted first aid/CPR training for eighty-three (83) employees throughout the County.

Additionally, as part of our safety program, ergonomic assessments were done for fifty-three (53) employees. Training on stress management titled "Stress Less at Your Desk" was facilitated by WorkLife Hawai'i where twelve (12) employees attended. Safety inspections were also conducted at nine (9) county facilities.

HR Staff conducted refresher training on Workplace Violence and Policy Against Harassment, Discrimination, and Retaliation for twenty-five (25) employees. Supervisory training was conducted for several departments. A total of thirty-eight (38) supervisors attended. Training included a variety of topics including policies/laws, performance reviews, discipline, etc.

One hundred seventeen (117) workers' compensation claims were processed this year by the County's third-party administrator. There were seventy-four (74) new reportable claims, which is a decrease in claims as compared to last fiscal year where there were eighty (80) new claims. Of the total claims, fifty-three (53) claims remained open and sixty-four (64) claims were closed.

Worker's Compensation benefits paid this fiscal year was \$1,401,980.93 down \$233,947.18 or -14.3% from last fiscal year. However, reserve amounts increased by \$472,237.80 from \$2,677,136.68 to \$3,149,374.48.

### **Payroll**

Central Payroll staff continued to communicate with employees and/or managers often to assist them with questions and concerns regarding the new Workday system and transfer knowledge so employees could grasp a deeper understanding of time entry and pay slip functionality. Direct deposits for all employees (even part-time and seasonal hires) have continued during this time. It has cut down on the costs of checks and staff 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 18 manual checks (due to miscellaneous errors) from July 2022-June 2023, compared to 22 manual checks the year prior (an 18% decrease). ACH vendor payments were also revisited and

as of June 30, 2023 twenty-four (24) out of our thirty-three (33) Payroll AP vendors were paid via ACH instead of mailing out physical checks.

With the implementation and purchase of ADP payroll tax services both semimonthly, quarterly, and annual tax payments are made directly by ADP. ADP also files all routine tax paperwork for both federal and state forms. The automation of these submissions greatly reduces the chances and likelihood of late submissions and likelihood of transposing figures that were priorly handled by manual submission/uploads to various state websites.

As DHR continues its journey to centralize payroll services to increase standardization and efficiencies, staff continues to work 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 payroll support staff have been able to communicate better and recognize certain department payroll processes that could be standardized across the County.

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 twenty-four (24) employees that had domestic partners. Of those twenty-four, 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. PTS 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 a 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 employees 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 \$15,650,200.00 during the fiscal year. Likewise, the County's taxes were reduced by \$1,173,765 as a result of these pre-tax options.

Benefits offered by the County 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**

|                   | <b>FY 2023-Budgeted</b> | <b>FY 2023-Actual</b>  |
|-------------------|-------------------------|------------------------|
| Salaries          | \$ 1,664,933.00         | \$ 1,675,307.46        |
| Employee Benefits | \$ 1,039,686.00         | \$ 1,009,650.22        |
| Operations        | \$ 793,909.00           | \$ 905,131.32          |
| <b>Total</b>      | <b>\$ 3,498,528.00</b>  | <b>\$ 3,590,089.00</b> |

**V. ACCOMPLISHMENTS/STATISTICS**

**Recruitment and Exam**

| <b>Recruitment Announcement Resource</b>    | <b>Number of Applicants</b> | <b>Percent</b> |
|---|-----------------------------|----------------|
| County of Kaua'i website                    | 1,748                       | 51.69%         |
| Word of Mouth (COK Employee)                | 546                         | 16.14%         |
| Other                                       | 389                         | 11.50%         |
| Unknown                                     | 320                         | 9.46%          |
| Internet Search Engines (MSN, Google, etc.) | 283                         | 8.37%          |
| Job Announcement Posting (WorkWise)         | 42                          | 1.24%          |
| County of Kaua'i Facebook Page              | 40                          | 1.18%          |
| Job Fair                                    | 8                           | 0.24%          |
| The Garden Island Newspaper                 | 5                           | 0.15%          |
| Hawai'i Tribune-Herald                      | 1                           | 0.03%          |
| Department of Human Resources               | 0                           | 0.00%          |
| <b>Totals</b>                               | <b>3,382</b>                | <b>100.00%</b> |

| <b>Recruitment</b>                        | <b>FY 2022</b> | <b>FY 2023</b> |
|---|----------------|----------------|
| Recruitments Posted                       | 630            | 576            |
| Applications Received                     | 3,576          | 3,233          |
| Applications Accepted                     | 1,860          | 1,741          |
| Applications Rejected                     | 1,498          | 1,492          |
| <b>Types of Examinations Held</b>         |                |                |
| Open Competitive                          | 157            | 214            |
| Promotional                               | 217            | 165            |
| Non-Competitive                           | 0              | 0              |
| Registration                              | 12             | 12             |
| <b>Eligible Placed on List</b>            |                |                |
| Open Competitive                          | 1,119          | 1,278          |
| Promotional                               | 166            | 171            |
| Registration                              | 575            | 292            |
| Return-to-Work                            | 0              | 0              |
| Re-Employment                             | 1              | 0              |
| <b>Certification</b>                      |                |                |
| Request from Departments                  | 538            | 576            |
| Job Opportunities filled by Certification | 522            | 546            |
| Eligibles Certified                       | 1,461          | 1,533          |

#### Classification and Pay

| <b>Classification and Pay</b>      | <b>FY 2022</b> | <b>FY 2023</b> |
|------------------------------------|----------------|----------------|
| Initial Allocation                 | 28             | 11             |
| Reallocation                       | 56             | 49             |
| Reallocation of Vacant Position    | 145            | 181            |
| Temporary Reallocation             | 0              | 9              |
| End of Temporary Reallocation      | 2              | 9              |
| Redescription Review               | 304            | 179            |
| No Change                          | 0              | 0              |
| Withdrawal                         | 14             | 18             |
| Class Retitled                     | 82             | 25             |
| Backlog of Classification Requests | 0              | 0              |
| Classification Requests            | 631            | 481            |
| Classification Appeals             | 0              | 0              |
| Number of Classes Established      | 31             | 14             |
| Number of Classes Retitled         | 30             | 19             |
| Number of Classes Abolished        | 35             | 12             |
| Number of Classes Amended          | 252            | 158            |
| Number of Classes Reactivated      | 4              | 4              |

### Payroll

| Payroll                               | FY 22           | FY 23            |
|---------------------------------------|-----------------|------------------|
| Gross Payroll                         | \$ 99.4 million | \$ 102.3 million |
| Employer Union Trust Fund (EUTF)      | \$ 26.1 million | \$ 24.8 million  |
| Active                                | \$ 9.5 million  | \$ 9.7 million   |
| Retirees                              | \$ 9.9 million  | \$ 10 million    |
| OPEB (Other Post Employment Benefits) | \$ 8.4 million  | \$ 6.8 million   |
| Employee Retirement System (ERS)      | \$ 26.6 million | \$ 25.8 million  |
| Social Security                       | \$ 3.9 million  | \$ 3.9 million   |
| Medicare                              | \$ 1.4 million  | \$ 1.5 million   |

| Bargaining Unit          | # of Employees |
|--------------------------|----------------|
| Unit 1                   | 417            |
| Unit 2                   | 21             |
| Unit 3                   | 263            |
| Unit 4                   | 18             |
| Unit 11                  | 141            |
| Unit 12                  | 147            |
| Unit 13                  | 207            |
| Unit 13 Excluded         | 22             |
| Unit 15                  | 55             |
| Excluded Managerial (EM) | 73             |
| Elected                  | 9              |
| Non-Union                | 251            |
| *Total                   | 1,602          |

**Workers' Compensation Claims and Costs By Department**

| Department/<br>Agency | Open | Closed | Total<br>Claims<br>FY 2023 | Total<br>2022 | Department/<br>Agency | Claims<br>FY Cost<br>FY 2023 | Cost<br>FY 2022 |
|-----------------------|------|--------|----------------------------|---------------|-----------------------|------------------------------|-----------------|
| Parks & Rec           | 15   | 8      | 23                         | 20            | Parks & Rec           | \$ 378,032.07                | \$ 307,714.92   |
| Police                | 12   | 23     | 35                         | 27            | Police                | \$ 210,976.18                | \$ 216,757.33   |
| Fire                  | 10   | 10     | 20                         | 18            | Fire                  | \$ 271,513.89                | \$ 197,567.72   |
| Public Works          | 9    | 10     | 19                         | 19            | Public Works          | \$ 378,601.51                | \$ 520,836.73   |
| Transportation        | 5    | 6      | 11                         | 9             | Transportation        | \$ 51,511.28                 | \$ 240,519.02   |
| Finance               | 1    | 3      | 4                          | 4             | Finance               | \$ 35,517.66                 | \$ 21,620.29    |
| Water                 | 1    | 2      | 3                          | 6             | Water                 | \$ 5,633.17                  | \$ 92,076.85    |
| Prosecuting Atty      | 0    | 1      | 1                          | 2             | Prosecuting Atty      | \$ 70,195.17                 | \$ 36,791.69    |
| Housing               | 0    | 0      | 0                          | 1             | Housing               | \$ -                         | \$ 2,043.56     |
| KEMA                  | 0    | 1      | 1                          | 0             | KEMA                  | \$ -                         | \$ -            |
| County Atty           | 0    | 0      | 0                          | 0             | County Atty           | \$ -                         | \$ -            |
| Clerk/Council Svc     | 0    | 0      | 0                          | 0             | Clerk/Council Svc     | \$ -                         | \$ -            |
| Economic Dev          | 0    | 0      | 0                          | 0             | Economic Dev          | \$ -                         | \$ -            |
| Elderly               | 0    | 0      | 0                          | 0             | Elderly               | \$ -                         | \$ -            |
| Human Resources       | 0    | 0      | 0                          | 0             | Human Resources       | \$ -                         | \$ -            |
| Liquor                | 0    | 0      | 0                          | 0             | Liquor                | \$ -                         | \$ -            |
| Mayor's Office        | 0    | 0      | 0                          | 0             | Mayor's Office        | \$ -                         | \$ -            |
| Planning              | 0    | 0      | 0                          | 0             | Planning              | \$ -                         | \$ -            |
| <b>Total</b>          | 53   | 64     | 117                        | 106           | <b>Total</b>          | \$1,401,980.93               | \$1,635,928.11  |

**Workers' Compensation Costs and Reserves by Benefit Type**

| BENEFITS                        | COSTS INCURRED        |                       |                      | RESERVE AMOUNTS       |                       |                     |
|---------------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|---------------------|
|                                 | Costs FY 2023         | Costs FY 2022         | Change               | Reserves FY 2023      | Reserves FY 2022      | Change              |
| Medical                         | \$391,800.16          | \$516,682.55          | -\$124,882.39        | \$1,221,201.04        | \$990,570.40          | \$230,630.64        |
| Temporary<br>Total Disability   | \$485,706.71          | \$393,047.47          | \$92,659.24          | \$683,583.79          | \$364,428.69          | \$319,155.10        |
| Permanent<br>Partial Disability | \$318,700.33          | \$382,347.46          | -\$63,647.13         | \$850,535.42          | \$1,034,668.17        | -\$184,132.75       |
| Vocational<br>Rehabilitation    | \$3,694.00            | \$18,198.97           | -\$14,504.97         | \$32,070.48           | \$41,852.37           | -\$9,781.89         |
| Other Allocated<br>Expenses     | \$181,974.98          | \$199,756.23          | -\$17,781.25         | \$361,983.75          | \$236,215.52          | \$125,768.23        |
| Administrative<br>Expenses      | \$20,104.75           | \$125,895.43          | -\$105,790.68        | \$0.00                | \$9,401.53            | -\$9,401.53         |
| <b>Total Costs</b>              | <b>\$1,401,980.93</b> | <b>\$1,635,928.11</b> | <b>-\$233,947.18</b> | <b>\$3,149,374.48</b> | <b>\$2,677,136.68</b> | <b>\$472,237.80</b> |

**Number of County Employees as of June 30, 2023**

| Department                  | Permanent    | Temporary | Exempt     | Contract  | Total       |
|-----------------------------|--------------|-----------|------------|-----------|-------------|
| Auditor's Office            | 0            | 0         | 18         | 0         | 18          |
| County Attorney             | 5            | 0         | 13         | 0         | 18          |
| County Clerk                | 5            | 0         | 24         | 0         | 29          |
| Economic Development        | 0            | 0         | 9          | 0         | 9           |
| Elderly Affairs             | 7            | 10        | 0          | 0         | 17          |
| Emergency Management Agency | 4            | 0         | 2          | 1         | 7           |
| Finance                     | 74           | 3         | 5          | 1         | 83          |
| Fire                        | 190          | 9         | 3          | 0         | 202         |
| Housing Agency              | 0            | 0         | 1          | 27        | 28          |
| Human Resources             | 20           | 0         | 2          | 0         | 22          |
| Liquor Control              | 6            | 0         | 2          | 0         | 8           |
| Mayor's Office **           | 0            | 0         | 18         | 0         | 18          |
| Parks and Recreation        | 180          | 1         | 4          | 0         | 185         |
| Planning                    | 21           | 2         | 2          | 0         | 25          |
| Police                      | 177          | 3         | 1          | 3         | 184         |
| Prosecuting Attorney        | 18           | 1         | 17         | 0         | 36          |
| Public Works                | 217          | 3         | 8          | 0         | 228         |
| Transportation              | 0            | 0         | 76         | 0         | 76          |
| Water                       | 86           | 0         | 3          | 1         | 90          |
| <b>Total</b>                | <b>1,010</b> | <b>32</b> | <b>208</b> | <b>33</b> | <b>1283</b> |

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

\*\*Mayor's Office include Boards and Commissions staff