

DEPARTMENT OF HUMAN RESOURCES

I. MISSION STATEMENT

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

II. DEPARTMENT GOALS

To support all County departments, employees and the general public with the full range of human resource functions.

To streamline, standardize and centralize various human resource functions that will lead to greater efficiencies.

To attract, support, and retain a qualified and diversified workforce by fostering employee development and providing a safe environment.

To enhance the quality and efficiency of services with technological advancements.

III. PROGRAM DESCRIPTION

a. Objectives

Administrative Services and Benefits

-Successfully implement the HRIS Employee Self Service and Performance Evaluation modules and ensure continued progress to advance the implementation of the Time and Attendance module.

Recruitment and Exam

-Provide responsive, fair and consistent recruitment and examination to departments, employees and job applicants.

-Centralize and standardize recruitment and hiring efforts for the various youth summer programs.

-Research alternative recruitment methods and incentives for hard-to-fill positions.

-Interface the current Human Resources Information System (HRIS) Sungard system with the NeoGov online application system to streamline the flow of information.

Classification and Labor

- Provide responsive, fair and consistent classification and pay services to departments, employees and job applicants.
- Work with departments and other jurisdictions to recommend new or revisions to existing contract language in negotiating new contracts for all eight (8) bargaining units.
- Develop, update and maintain standardized organizational charts for all departments.

Employee Development and Health Services

- Provide training and guidance to all departments on interview and performance evaluation procedures including guidelines and best practices.
- Develop a Countywide drug and alcohol testing policy to ensure compliance with existing legal and collective bargaining requirements.
- Implement and maintain an on-going supervisor training program that institutionalizes and reinforces leadership qualities and survival skills for new and current supervisors.
- Establish Countywide safety committees comprised of supervisors and line employees.
- Provide on-going drug and alcohol training including reasonable suspicion training for all departments.

Payroll

- Establish a Memorandum of Understanding with the Employer-Union Health Benefits Trust Fund (EUTF) to obtain accurate detailed billing information.

b. Highlights

The HRIS Task Force continues to see progress on initiatives to provide the County with an integrated payroll and personnel information system by leveraging our existing system with new modules and software customizations. An Employee Self-Service (ESS) module from the County's HRIS was launched in February. Employees now have the ability to make changes to demographic information such as address, phone number and marital status, and federal withholding allowances/amounts, which will feed directly into the County's payroll/personnel system. In addition, forms for employees to change their direct deposit amounts and accounts, beneficiary information and state tax withholdings can be accessed on ESS. Finally, employees can do "what if" calculations to see how their take home pay would be affected if withholdings, benefits, etc. are changed, in addition to viewing prior/current pay statements and W-2 information.

The DHR continued to streamline and centralize human resource functions as well as move towards increasing paperless initiatives. This year, funding for the County's drug and alcohol testing program was centralized to the DHR for better fiscal management and efficiency. In addition, the DHR staff coordinates random selections, prepares employee notifications and trains supervisors to ensure the necessary protocols are followed when notifying and accompanying employees to the testing site. A reasonable suspicion training was held earlier in the fiscal year to provide supervisors with skills to recognize drug and alcohol use.

This past summer, the DHR was successful in streamlining and centralizing all summer employment programs to the office's Recruitment Division. One (1) application for all summer internship programs was available online and the hiring of these summer workers was centralized at the DHR. In addition, the administration and budget of the Mayor's Summer Internship Program was transferred to the DHR this past year. The DHR is now responsible for the coordination and receipt of departmental requests for interns, the placement of interns, and payroll for these employees.

Standardized organizational charts for all departments/agencies were completed and posted on the County's internal SharePoint site. Trainings were held with all departmental staff to ensure upkeep and maintenance of these documents on an on-going basis.

No longer being seen as just a personnel office, the DHR continues to provide County departments/agencies with guidance in many areas of employment, including, but not limited to employee relations (e.g., conflict resolution, mediation, etc.), performance issues (e.g., progressive disciplinary process, performance improvement plans, etc.), reasonable accommodations (e.g., review of restrictions, interactive process, etc.), and investigation of complaints (e.g., serves as a resource for handling investigations, conducting investigations for departments, etc.). Staff have been dedicated to assist departments/agencies in handling various issues in hopes of preventing grievances, etc. The objective is to work with departments/agencies as well as employees to avoid unnecessary time and effort in responding to complaints and grievances by properly and proactively handling employee issues. Mediation is used as one of the tools to resolve conflicts with either in-house mediators or the use of federal mediation services.

Following are highlights from the various divisions:

Administrative Services and Benefits

Ninety-six (96) new hires attended the full day on-boarding orientation program and eighteen (18) short-term new hires attended the half day on-boarding orientation program this past fiscal year. Additionally, two hundred six (206) seasonal employees for the Parks and Recreation Enrichment Program as well as the Mayor's and Department of Water's summer internship program were processed in as new hires this past year.

Conversely, exit interviews for seventy-nine (79) employees that left County employment were completed this fiscal year. Assistance with deferred compensation rollover forms and retiree medical enrollment forms were provided to separating employees. The department continues to provide assistance to retirees for as long as needed.

Three hundred seventy-seven (377) 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, up two hundred eighty-two (282) from the prior year. The reason for the increased number of changes was due to the significantly lower cost of the EUTF 75/25 Preferred Provider Organization (PPO) plan. Open enrollment informational sessions were held in April at the Kauai War Memorial Convention Hall. EUTF representatives and healthcare providers such as HMSA, Kaiser, Hawaii Dental Service, CVS Caremark, Vision Service Plan, Royal State Insurance, and US Able Life were on hand to provide brochures and information regarding any changes to the health plans. In addition, throughout the fiscal year, one hundred eighty-three (183) 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.

In May, the DHR coordinated open enrollment for the Flexible Spending Plan. This year, the online enrollment site of our third-party administrator, Total Administrative Services Corporation (TASC) was used to process flexible spending enrollments for the next plan year. A TASC representative conducted two (2) in-person workshops to discuss the flexible spending plan benefit as well as the enrollment procedures. One-hundred sixty-nine (169) employees enrolled in the flexible spending, pre-tax medical expenses and twenty-five (25) employees enrolled in pre-tax dependent care expenses. In addition, if there were no changes, it was not necessary to re-select the pre-taxing of healthcare premiums and various insurance policies to improve efficiency in the enrollment process. Of the one thousand seven (1,007) employees that are currently enrolled in healthcare benefits, nine hundred seventy-two (972) or ninety-seven percent (97%) have elected to have their healthcare premiums pre-taxed. In addition, four hundred ninety-eight (498) employees enrolled in various pre-taxed supplemental insurance policies with All State, and two hundred nine (209) employees enrolled in various pre-taxed supplemental insurance policies with Aflac.

The Temporary Disability Insurance (TDI) Program assisted six (6) employees during the fiscal year for a total amount of \$21,415.57 paid out in benefits. Two (2) TDI claims were denied due to ineligibility. 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 two thousand three hundred twenty-eight (2,328) donated vacation hours from generous County employees this year.

Worklife Hawaii, the County's Employee Assistance Provider (EAP), provided a total of eighty-five and three-fourths (85.75) hours of counseling to our employees during this past fiscal year, up from seventy-one and a half (71.5) hours last year. Marital/Relationship and Parenting issues were the top reasons for EAP counseling this year. Remaining counseling sessions were for anger management, work-related, depression/anxiety, critical incident/trauma, grief/loss, family, legal, and individual adjustment.

Recruitment and Exam

The Recruitment and Exam 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.

Continuing the role in the coordination in the recruitment for the various youth summer employment programs, this division has taken on the task of overseeing the Mayor's Internship Program to include budget review, department requests review and placement of interns. In addition, assistance was provided to the Office of Economic Development (OED) with their contract with the Department of Human Services, Division of Vocational Rehabilitation (DVR) to provide a Summer Youth Employment Program (SYEP) for students at least sixteen (16) years old and not older than twenty-four (24) years of age with a disability and/or other vocational rehabilitation consumers. This fiscal year there were nineteen (19) DVR program participants who were placed at various worksites within the County.

This fiscal year there were three hundred twenty-five (325) recruitment requests received, fifty-one (51) of which 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, the DHR referred lists of eligible candidates to departments 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.

The Recruitment and Exam Division administered one hundred four (104) written exams, scheduling one thousand two hundred eighty-four (1,284) candidates. In addition throughout this fiscal year, various performance tests were administered. These included testing for Fire Fighter Trainee, Ocean Safety Officer I, Pool Guard, Fire Fighter II, Solid Waste Worker II as well as various Equipment Operators.

Police Services Officer exams continued to be held on a regular basis throughout the fiscal year in an effort to increase the number of qualified candidates. To assist in filling the Police Department's Emergency Services Dispatcher positions, recruitment was placed on a continuous basis with testing more frequently.

The Recruitment and Exam Division received forty (40) Administrative Review requests during this fiscal year in comparison to the thirty-seven (37) received the prior fiscal year. Administrative Reviews are afforded to applicants that do not agree with the decision made regarding their job application. Of the forty (40) reviews, twenty-two (22) were accepted, sixteen (16) were sustained as not accepted, one (1) did not appear, and one (1) was sustained at the Civil Service Commission.

During this fiscal year, the division participated again in two (2) job fairs; one at the Kaua'i War Memorial Convention Hall and the other at Kaua'i Community College. Over seventy (70) business organizations/agencies participated in both fairs with approximately three hundred fifty (350) job seekers attending each event.

Classification & Pay and Labor Relations

This fiscal year, the Classification and Pay Division processed four hundred forty-five (445) classification actions. During this same period, the division was able to decrease the backlog of classification requests from nine (9) to five (5).

Additionally, proposed pricing of thirty-two (32) 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.

The department continued to provide assistance and guidance to the various County departments and agencies in contract administration activities. In the current fiscal year, seven (7) employer level grievances were filed.

With all eight (8) bargaining unit contracts expiring on June 30, 2017, negotiations were in full swing this fiscal year. Aside from the United Public Workers union, the Employer group was unable to resolve issues through the negotiation process with the remaining seven (7) bargaining units and therefore, final and binding arbitration hearings were scheduled. Arbitration hearings began in November for the Hawai'i Fire Fighters Association (HFFA) Unit 11 and in February for the Hawai'i Government Employees' Association Units 2, 3, 4 and 13. Arbitration hearings for the State of Hawai'i Organization of Police Officers (SHOPO), Unit 12 and HGEA's Unit 14 were not scheduled by the end of the June.

Arbitration awards for HFFA Unit 11 and HGEA Units 2, 3, 4 and 13 are as follows:

HFFA-Unit 11 (07/01/17 to 06/30/19) (2 year contract)

07/01/17: 2% across the board increase; continue step movement plan

07/01/18: 2.25% across the board increase; continue step movement plan

HGEA-Unit 2 (07/01/17 to 06/30/19) (2 year contract)

07/01/17: 2% across the board increase; continue step movement plan;
2% increase to those not assigned to the salary schedule
01/01/18: 1.2% across the board increase; 1.2% increase to those not
assigned to the salary schedule
07/01/18: 2.25% across the board increase; continue step movement plan;
2.25% increase to those not assigned to the salary schedule
01/01/19: 1.2% across the board increase; 1.2% increase to those not
assigned to the salary schedule

HGEA-Unit 3 and 4 (07/01/17 to 06/30/19) (2 year contract)

07/01/17: 2% across the board increase; 2% increase to those not assigned to
the salary schedule; one-time bonus of \$150; less than full-time
equivalent shall receive a pro-rated lump sum payment
01/01/18: 1.5% across the board increase; 1.5% increase to those not
assigned to the salary schedule
07/01/18: 2.25% across the board increase; 2.25% increase to those not
assigned to the salary schedule; one-time bonus of \$150; less than
full-time equivalent shall receive a pro-rated lump sum payment
01/01/19: 1.25% across the board increase; 1.25% increase to those not
assigned to the salary schedule; drop Step A and employees on this
step shall move to Step B

HGEA-Unit 13 (07/01/17 to 06/30/19) (2 year contract)

07/01/17: 2% across the board increase; continue step movement plan;
2% increase to those not assigned to the salary schedule
07/01/18: 2.25% across the board increase; continue step movement plan;
2.25% increase to those not assigned to the salary schedule

Employee Development and Health Services

During the fiscal year, seventy-two (72) trainings were done under the Vehicle and Equipment Operator's Training Program. Employees were trained on one (1) or more of twenty-three (23) different types of vehicles or heavy equipment. In addition, annual driver improvement program classes were held in September and October. Attendance for this class is required for all Commercial Driver's License (CDL) holders. Seventy-seven (77) employees completed the training, which was up by twenty (20) from last year.

Department supervisors continue to utilize safety and general training DVDs as a low-cost alternative in providing refresher training for their employees. Departments have borrowed the DVDs to supplement their safety meetings. In

addition, the General Safety Orientation video is shown at New Hire Orientation with other DVDs shown as needed based on the duties of the individuals hired. The department's DVD library includes Hazard Communication, Bloodborne Pathogens, Ladder Safety, Driving Safety, Drug and Alcohol Abuse, Crane Safety, Excavation/Trenching, Forklift Operator Safety, and Hand and Power Tool Safety.

Multiple customer service training sessions were conducted over the year (July 11, 2016, July 15, 2016, July 19, 2016, August 9, 2016, November 30, 2016, February 17, 2017, and May 22, 2017). This training was developed and conducted by DHR staff. Although the trainings covered both internal (customer-facing) and external customers, including supervisory and non-supervisory/general scenarios, each training was tailored to fit the needs of the department. A total of one-hundred thirteen (113) employees attended one (1) of the eight (8) trainings conducted. The training incorporated the County's Vision, Customer Service Mission Statement, and Values Statement, along with strategies and techniques to handle different situations. This training has evolved since the department first created it back in 2015. Feedback received from the participants has been used to improve the trainings (e.g., department-specific/real-life scenarios, etc.).

In the prior fiscal year, the DHR staff worked with various departments to oversee their random drug and alcohol testing program. Continuing into this fiscal year, the DHR coordinated the random test pulls, prepared the testing forms, and trained supervisors (including developing simple instructions with questions and answers). Additionally, the DHR partnered with WorkLife Hawaii, to develop a Supervisor Training on Drug and Alcohol Reasonable Suspicion. This four (4) hour training familiarized supervisors on the aspects of substance abuse so that they are able 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 outlined in the respective collective bargaining unit agreements.

Elli Gorman, Lecturer with the Kauai Community College, conducted two (2) training sessions on Dealing with Difficult People. With her many years of experience in the tourism industry, she has encountered many different types of people. In the workshop, Ms. Gorman discussed how to communicate in a positive way, actively listen and showing empathy. The trainings occurred on September 28, 2016, and September 30, 2016, and fifty-six (56) employees attended.

Four (4) Workers' Compensation training sessions were held on October 27, 2016 (morning and afternoon sessions), February 27, 2017, and April 24, 2017. A total of one hundred four (104) supervisors attended one of the sessions. The training covered proper completion of forms, supervisor's responsibilities such as administering disciplinary action and taking corrective action, on-going reporting

and follow-up requirements, procedures to follow when an employee is able to return to work on a modified duty basis, and the Return-to-Work Program.

Two (2) DHR staff members received their facilitator certifications in the Everything DiSC Workplace program. DiSC is a behavioral assessment tool that helps supervisors and employees gain insights into their own behaviors and that of others. It helps to understand and appreciate the styles of the people we work with and explains how to communicate more effectively with others. Strategies are also discussed in an effort to overcome challenges when working with people of different DiSC styles. During the year, the DHR was able to facilitate four (4) trainings, of which a total of eighty-nine (89) employees attended. By training our staff to become facilitators of the DiSC product, we were able to offer this training to more employees in a cost-efficient manner, saving approximately \$1,500-\$2,000 per training. Ultimately, the goal is for employees to understand one another and work better together, which is accomplished by improving communication and helping employees understand each other's styles and preferences.

A supervisory training was held for newly promoted Police Sergeants and Lieutenants on December 8, 2016. Twelve (12) employees attended this training which incorporated various topics including workers' compensation, customer service (supervisor version), employee relations, performance evaluations/disciplinary action, etc.

We were fortunate this year to have Mr. Glenn Furuya of Leadership Works return to conduct two (2) different workshops for our employees. For new supervisors, a one-day workshop, "A Day in the Life of an Effective Supervisor" was held on January 19, 2017. The workshop provided new supervisors with simple and practical tools in managing their workday as a supervisor. Supervisors learned how to conduct meaningful employee briefings, delegate and teach tasks effectively, develop peak performing team members, listen and handle complaints, correct inappropriate behaviors or poor performance, praise, etc. The second training, "Teamwork Island Style", was a new workshop that Mr. Furuya developed to emphasize the need in building a strong unified team. Employees learned the key elements of teamwork and how to develop them, importance of possessing island-style humility, how to thrive during times of difficulty or uncertainty, etc. Two (2) sessions were held on May 5, 2017 and June 23, 2017 with a total of eighty-four (84) employees attending.

Two (2) sessions of a two-day Incident Report Writing class conducted by Kauai Community College Lecturer Judah Freed were held on April 20-21, 2017 and June 15-16, 2017. The training class targeted employees who often have to write official incident reports, such as police officers, firefighters, security officers, or supervisors. Employees learned the principles and methods of writing clear, concise, and accurate incident reports. A total of thirty-six (36) employees attended one (1) of the two-day trainings.

Two hundred twenty-nine (229) workers' compensation claims were processed this year by our third-party administrator (TPA). There were one hundred three (103) new reportable claims, a twenty-seven percent (27%) increase from last year. Of the total claims, one hundred forty (140) claims remained open and eighty-nine (89) claims were closed.

Worker's Compensation benefits paid this fiscal year was \$1,864,772.58 down \$288,563.24 or thirteen percent (13%) from last fiscal year. Reserve amounts increased by \$5,398.85 from \$2,831,297.06 to \$2,836,695.91.

The County's Return to Work Program (RTWP) continued to provide opportunities for employees who were injured at work to safely return to work as soon as authorized by a health care provider. During this past year, the RTWP was able to successfully return eleven (11) employees to modified or light duty while awaiting release to full duty. RTWP meetings were held for two (2) other employees who were deemed to have permanent work restrictions. The departmental and countywide job searches for one of the employees was unsuccessful and lead to the separation of his services with the County. The other employee was able to return to work.

There were one thousand, four hundred, sixty-six (1,466) lost days attributed to work injuries that were reported this fiscal year. This was close to the count reported last year of one thousand, four hundred, fifty-seven (1,457) lost days.

Payroll

After several years of working with departments in reconciling employees' vacation and sick leave balances, the DHR was successful this past year with having "no findings" in the County's single audit report. Currently, the DHR requires all departments/agencies to submit summary employee timesheets for each pay period to validate that timesheet records of hours worked and leave taken coincides with data entered into the system. In addition, during each payroll period, departments/agencies are provided with the HRIS accrual reports to reconcile with their manual leave records. In addition, payroll staff have implemented a quarterly "Accrual Monitoring Program" whereby departments' timesheet and leave records are randomly audited for accuracy and completeness.

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
*Richard Jose, Chair.....	01/01/15 to 12/31/17
Jeffrey Iida, Vice-Chair.....	01/01/15 to 12/31/17
Fely Faulkner.....	01/01/16 to 12/31/18
Elizabeth Hahn.....	01/01/14 to 12/31/19
John Low.....	01/01/14 to 03/31/17
Karen Matsumoto.....	01/01/16 to 12/31/18
Vonnell Ramos.....	01/01/17 to 12/31/19

*skilled/unskilled labor member

Regular Sessions.....	10
Executive Sessions.....	8
Special Sessions.....	0
Appeals Filed	2

2. Employee Awards Recognition Ceremony

Two hundred, eighty-one (281) tickets were distributed this year for the County's Annual Employee Awards Recognition Ceremony that was held on March 31, 2017. 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 in 2016.

3. Pre-Retirement Workshop

The County of Kaua'i's Annual Pre-Retirement Workshop was held on September 8, 2016 at the Kaua'i War Memorial Convention Hall. Forty-four (44) County of Kaua'i and thirty-six (36) State of Hawai'i employees attended the workshop. Some of the presenters included Sherman Shiraishi who offered information on estate planning, Jane Burigay from the Social Security Administration, Sheri Kunioka-Volz and Kenneth Kimura from the Employee's Retirement System (ERS), Kali Puuohau from the Hawai'i Employer-Union Health Benefits Trust Fund (EUTF), and Peter Eddy from Island Savings/Prudential Retirement.

IV. BUDGET

	FY 2017-Budgeted	FY 2017-Actual
Equivalent Personnel	*21	19
Salaries	\$1,264,178	\$ 1,179,874
Employee Benefits	\$ 618,792	\$ 561,974
Operations	\$ 485,201	\$ 337,698
Total	\$2,368,171	\$ 2,079,546

*Includes two (2) 89-day contract positions and one (1) \$1 funded position.
Staffing for the seasonal internship program is not included.

V. STATISTICS

Recruitment and Exam

Recruitment Announcement Resource	Number of Applicants	Percent
County of Kaua'i website	2,143	46.57%
Hawai'i Tribune-Herald	639	13.89%
Word of Mouth (County of Kaua'i Employee)	562	12.21%
Other	492	10.69%
Internet Search Engines (MSN, Google, etc.)	378	8.21%
Job Announcement Posting (Visit to the State Recruiting Office or Workforce Development Office)	224	4.87%
The Garden Island Newspaper	63	1.37%
Department of Human Resources	83	1.80%
Job Fair	13	0.28%
The Honolulu Star Advertiser	3	0.07%
The Maui News	0	0.00%
Unknown	1	0.02%

Recruitment	FY 2016	FY 2017
Classes Recruited	268	297
Applications Received	4,130	4,194
Applications Accepted	3,005	2,882
Applications Rejected	1,125	1,350
Types of Examinations Held		
Open Competitive	140	125
Promotional	123	112
Non Competitive	9	15
Registration	12	12
Eligible Placed on List		
Open Competitive	977	1,928
Promotional	35	188
Registration	1,069	1,118
Return-to-Work	2	1
Re-Employment	2	1
Certification		
Request from Departments	237	325
Job Opportunities filled by Certification	254	225
Eligibles Certified	4,760	2,180

Classification and Pay

Classification and Pay	FY 2016	FY 2017
Initial Allocation	15	31
Reallocation	71	71
Reallocation of Vacant Position	75	92
Temporary Reallocation	12	9
End of Temporary Reallocation	7	15
Redescription Review	96	214
No Change	0	0
Withdrawal	6	8
Class Retitled	37	0
Backlog of Classification Requests	9	5
Classification Requests	334	445
Classification Appeals	0	0
Number of Classes Established	13	11
Number of Classes Retitled	3	2
Number of Classes Abolished	1	4
Number of Classes Amended	17	18
Number of Classes Reactivated	1	0

Transactions

Transactions	FY 2016	FY 2017
Promotions	26	67
Demotions	5	4
Transfers	48	45
Pay Increase	1,705	2,217
Reallocations	120	80
Suspensions	10	20
Other	1,108	921
Leave Without Pay	319	203
Seasonal	187	81
New Hires	109	116
Separations	88	121
Total Personnel Transactions Audited	3,620	3,875

Payroll

Payroll	FY 2016	FY 2017
Gross Payroll	\$82.9 million	\$88.0 million
Employer Union Trust Fund (EUTF)	\$14.6 million	\$15.6 million
Employee Retirement System (ERS)	\$15.5 million	\$16.4 million
Social Security	\$ 3.1 million	\$ 3.3 million
Medicare	\$ 1.1 million	\$ 1.1 million

Workers' Compensation Claims and Costs By Department

Department/ Agency	Open	Closed	Total Claims FY 2017	Total Claims FY 2016	Department/ Agency	Cost FY2017	Cost FY2016
Police	43	23	66	63	Police	\$ 421,211.69	\$ 726,290.41
Public Works	34	21	55	67	Public Works	\$ 627,521.63	\$ 602,642.46
Parks & Rec	27	16	43	32	Parks & Rec	\$ 279,275.16	\$ 347,191.44
Fire	13	15	28	23	Fire	\$ 182,544.26	\$ 255,011.78
Transportation	9	4	13	11	Transportation	\$ 266,157.06	\$ 173,811.13
Water	7	6	13	9	Water	\$ 9,460.41	\$ 16,759.50
Pros Attorney	3	1	4	2	Pros Attorney	\$ 46,971.36	\$ 1,500.00
Finance	2	3	5	7	Finance	\$ 4,765.14	\$ 18,934.95
Planning	2	0	2	0	Planning	\$ 6,865.87	\$ -
Cty Attorney	0	0	0	0	Cty Attorney	\$ -	\$ -
Elderly	0	0	0	1	Elderly	\$ -	\$ 377.70
Council Service	0	0	0	0	Council Service	\$ -	\$ -
OED	0	0	0	0	OED	\$ -	\$ -
Emergency Mgmt	0	0	0	0	Emergency Mgmt	\$ -	\$ -
Housing	0	0	0	2	Housing	\$ -	\$ 250.00
Human Resources	0	0	0	0	Human Resources	\$ -	\$ -
Liquor	0	0	0	0	Liquor	\$ -	\$ -
Mayor's Office	0	0	0	2	Mayor's Office	\$ -	\$ 10,566.45
Total	140	89	229	219	Total	\$ 1,864,772.58	\$ 2,153,335.82

Workers' Compensation Costs and Reserves by Benefit Type

BENEFITS	COSTS INCURRED			RESERVE AMOUNTS		
	Costs FY 2017	Costs FY 2016	Change	Reserves FY 2017	Reserves FY 2016	Change
Medical	\$ 724,185.62	\$ 726,512.85	(\$ 2,327.23)	\$ 875,214.86	\$ 841,329.48	\$ 33,885.38
Temporary Total Disability	\$ 536,463.45	\$ 647,982.61	(\$ 111,519.16)	\$ 461,042.67	\$ 434,637.62	\$ 26,405.05
Permanent Partial Disability	\$ 459,349.02	\$ 520,532.06	(\$ 61,183.04)	\$1,277,400.73	\$1,333,869.28	(\$ 56,468.55)
Vocational Rehabilitation	\$ 10,267.89	\$ 20,387.31	(\$ 10,119.42)	\$ 21,747.85	\$ 31,328.08	(\$ 9,580.23)
Other Allocated Expenses	\$ 118,413.88	\$ 146,628.03	(\$ 28,214.15)	\$ 199,457.34	\$ 187,300.14	\$ 12,157.20
Administrative Expenses	\$ 16,092.72	\$ 91,292.96	(\$ 75,200.24)	\$ 1,832.46	\$ 2,832.46	(\$ 1,000.00)
Total Costs	\$1,864,772.58	\$2,153,335.82	(\$ 288,563.24)	\$2,836,695.91	\$2,831,297.06	\$ 5,398.85

Vehicle and Equipment Training

Type/Purpose of Training	# of Employees Trained By Department				Total (By Type of Training)
	Public Works	Parks & Recreation	Water	Police	
Promotional	-	-	-	-	-
Temp Assign	-	-	-	-	-
Refresher	-	-	-	-	-
Re-certification (Forklift only)	2	-	-	5	7
Retraining	-	-	-	-	-
New Equip / New Vehicle	54	4	7	-	65
Evaluation (Qualifications/Skills)	-	-	-	-	-
TOTAL	56	4	7	5	72

HEAVY EQUIPMENT / VEHICLE TRAINING (TYPE)	PURPOSE OF TRAINING	# OF TRAININGS BY DEPARTMENT			
		PUBLIC WORKS	PARKS & RECREATION	WATER	POLICE
Backhoe	New Equip / Vehicle	3	-	3	-
Bushwacker	New Equip / Vehicle	3	-	-	-
Case Uni-Loader	New Equip / Vehicle	1	-	-	-
Chipper	New Equip / Vehicle	4	-	-	-
Clipper	New Equip / Vehicle	1	-	-	-
Dozer	New Equip / Vehicle	2	-	-	-
Dump Truck	Refresher	8	-	2	-
Excavator	New Equip / Vehicle	-	-	2	-
Forklift	Refresher	2	-	-	5
Front End Loader	New Equip / Vehicle	-	3	-	-
Genie Lift	New Equip / Vehicle	-	1	-	-
Grader	New Equip / Vehicle	4	-	-	-
Hook Lift Dump Truck	New Equip / Vehicle	9	-	-	-
Pay Loader	New Equip / Vehicle	3	-	-	-
Peterbilt Roll-Off Truck	New Equip / Vehicle	2	-	-	-
Pumper Truck	New Equip / Vehicle	1	-	-	-
Roller	New Equip / Vehicle	1	-	-	-
Skid Loader	New Equip / Vehicle	1	-	-	-
Tractor Mower	New Equip / Vehicle	1	-	-	-
Truck Tractor	New Equip / Vehicle	3	-	-	-
Van-Con Truck	New Equip / Vehicle	1	-	-	-
WM Water Truck	New Equip / Vehicle	4	-	-	-
Wheel Compacter	New Equip / Vehicle	2	-	-	-
TOTAL # OF EMPLOYEES TRAINED (BY DEPARTMENT)		PUBLIC WORKS	PARKS & RECREATION	WATER	POLICE
		56	4	7	5

Other General Training

TYPE OF GENERAL TRAINING	TOTAL
Driver Improvement Program	77
Customer Service Training	113
Drug & Alcohol – Reasonable Suspicion Training	62
Dealing with Difficult People	56
Workers’ Compensation Training	104
Everything DiSC Training (Behavioral Styles)	89
Leadership Works – A Day in the Life of an Effective Supervisor	40
Supervisory Training (general topics)	12
Leadership Works – Teamwork Island Style	84
Incident Report Writing	36
Total # of Employees Trained	673

Number of County Employees as of June 30, 2017

Department	Permanent	Temporary	Exempt	Contract	Total
Auditor’s Office	0	0	0	0	0
County Attorney	4	0	11	0	15
County Clerk	7	0	23	0	30
Economic Development	0	0	9	0	9
Elderly Affairs	14	6	1	0	21
Emergency Management	5	0	0	1	6
Finance	69	0	3	2	74
Fire	194	5	3	0	202
Housing	0	0	2	35	37
Human Resources	15	0	2	0	17
Liquor	5	0	2	0	7
Mayors’ Office	0	0	17	0	17
Parks & Recreation	171	0	4	0	175
Planning	22	1	2	1	26
Police	198	3	1	0	202
Prosecuting Attorney	21	3	16	0	40
Public Works	223	4	4	0	231
Transportation	2	0	123	0	125
Water	84	0	3	0	87
Total	1,034	22	226	39	1,321

Note: Permanent - Probationary and permanent employees
 Temporary - Provisional and limited term employees
 Exempt - Elected and appointed employees (excluding boards and commissions)
 Contract - Employees under personal services contract

DEPARTMENT OF HUMAN RESOURCES
Staff as of June 30, 2017

Director of Human Resources.....	Janine M.Z. Rapozo
Private Secretary.....	Pualani R. Belmonte
HR Manager II.....	Jill Niitani
HR Specialist III.....	Joyce Schuierer
HR Specialist III.....	Erin Takekuma
HR Specialist III.....	Kathy Tanita
HR Specialist II.....	Kris Nakamura
HR Specialist II.....	Debbie Ponce
HR Specialist I.....	Telissa Agbulos
HR Specialist I.....	Gerald Basquez
HR Technician.....	Michelle Hinazumi
HR Assistant.....	Leimomi Spencer-Gacusan
HR Assistant.....	Kari Villabrille
HR Clerk.....	Corinne Rosa
Central Payroll Accountant.....	Ken Villabrille
Accountant IV.....	Carolyn Carveiro
Payroll Specialist II.....	Doris Agbulos
Safety & Driver Improvement Coordinator.....	Steven Carvalho
Personnel Support Clerk.....	Kathleen Fort