

# 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

-Centralize data maintenance functions to the Administrative Division allowing the Payroll Division to audit entries.

-Successfully implement the HRIS Time and Attendance and Advanced Scheduling modules.

#### Recruitment and Exam

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

-Evaluate and revise testing admissions procedures to maximize participation while maintaining the integrity of the process.

### Classification and Labor

- Provide continuous training and guidance to all departments on collective bargaining interpretations and other labor issues.
- Update and standardize classification forms.
- Provide responsive, fair and consistent classification and pay services to departments, employees and job applicants.
- Electronically store the County's class specifications and post on the County's shared drive for easy access.

### Employee Development and Health Services

- Update the County's Workplace Violence Policy.
- Develop in-house supervisory training videos for use by all departments.
- Develop library of heavy vehicle operating manuals and quizzes.
- Maintain on-going training programs including an initial supervisory orientation module utilizing in-house resources as available.
- Continue the implementation of the online Performance Evaluation module to include all departments.

### Payroll

- Transition official leave accrual balances to the County's HRIS system.

#### b. Highlights

The start of the fiscal year meant the expiration of all of the County's eight (8) bargaining unit contracts. With the exception of the Hawaii Government Employees' Association (HGEA) Unit 14 (Ocean Safety Officers), all other contracts were settled and funded during the current fiscal year.

While the funding parameters of the two (2) year contracts (7/1/17 to 6/30/19) are similar in providing employees to what amounts to a 2% across the board increase in the first year, a 2.25% across the board increase in the second year as well as the continuation of the step movement plan, actual awards differed in the manner in which this was accomplished among the bargaining units.

Likewise, the United Public Workers (UPW) and State of Hawaii Organization of Police Officers (SHOPO) contracts that are for four (4) years rely on the same parameters of 2% and 2.25% for the first two (2) years. Increases of 2% for the remaining third and fourth years were awarded for these four (4) year contracts.

On September 1, 2017, after much discussion with the State, the County finally launched the Part-Time, Temporary, and Seasonal or Casual Deferred Compensation Plan (PTS) for those employees that are not eligible for membership in the State of Hawai'i Employee's Retirement System (ERS). The main feature of the plan is that instead of making contributions to Social Security

on behalf of these employees, seven and one-half percent (7.5%) of these employees' gross pay on a tax deferred basis is made to the individual's own PTS Plan account. For the employee, these contributions earn interest and are available to be withdrawn upon termination of employment with the County. For the County, the Employer's portion of social security contributions are eliminated for these employees, lowering our overall County payroll expenses.

Finally, during the last summer internship program, the DHR's summer interns produced a video highlighting the eighteen (18) different County departments intended to be used as part of the department's On-Boarding Program for new hires. Interviews with department heads and pictures depicting the various County services are featured in the video and has been part of an employee's new hire orientation since September 2017.

Following are highlights from the various divisions:

#### Administrative Services and Benefits

One hundred twenty-nine (129) new hires attended the on-boarding orientation program this past fiscal year. Additionally, one hundred thirty-five (135) 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-four (74) 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.

One hundred one (101) 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 two hundred seventy-six (276) from the prior year. The reason for this was that there no significant changes in health plans' premiums this year as compared to last year. Open Enrollment informational sessions were held in April at the Kauai Community College. The EUTF representatives and healthcare providers such as HMSA, Kaiser, Hawaii Dental Service, CVS Caremark, Vision Service Plan, Royal State Insurance, and USABLE Life were on hand to provide brochures and information regarding any changes to the health plans. In addition to the annual Open Enrollment period, throughout the fiscal year, two hundred fifty-eight (258) 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 one hundred eighty-three (183) healthcare forms that were processed last year. Part of the reason for the increase is because employees are updating their information via Employee Self-Service (ESS) which provides for

easier submission of changes & the additional review and processing that is now done for dependents who age out on their parents' (our employees') health plans.

In May, the DHR coordinated open enrollment for the Flexible Spending Plan. 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 fifty-four (154) employees enrolled in the flexible spending, pre-tax medical expenses and fifteen (15) 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 eighty (1,080) employees that are currently enrolled in healthcare benefits, one thousand sixty-six (1,066) or ninety-nine percent (99%) have elected to have their healthcare premiums pre-taxed. In addition, four hundred fifty-one (451) employees enrolled in various pre-taxed supplemental insurance policies with All State, and one hundred seventy-eight (178) employees enrolled in various pre-taxed supplemental insurance policies with Aflac.

The Temporary Disability Insurance (TDI) Program assisted five (5) employees during the fiscal year for a total amount of \$12,826.63 paid out in benefits. Four (4) 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. Six (6) employees were recipients of seven hundred forty-four (744) donated vacation hours from generous County employees this year.

Worklife Hawaii, the County's Employee Assistance Provider (EAP), provided a total of seventy and three-fourths (70.75) hours of counseling and case management to our employees during this past fiscal year. This is down from eighty-five and three-fourths (85.75) hours last year. The reasons for EAP counseling pertained to marital/relationship, work-related, family issues, critical incident/trauma, and parenting.

### 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.

In order to try and increase participation at exams, rules for test admissions were revised to try and reduce the number of applicants that are turned away without compromising security issues. Admission letters can now be retrieved on cell phones and the test security agreement is given to applicants at the testing site versus the need to have to bring it to the test. Candidates are also informed that

doors will close at a specific time to avoid confusion regarding when a candidate is not allowed to participate in testing.

The number of vacancies for Police Officers has still been challenging and therefore, 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. The DHR staff have also started to call applicants the day before they are scheduled for the Police Services Officer examinations to remind them of the testing date to see if this increases participation.

This fiscal year there were two hundred ninety-eight (298) recruitment requests received, fifty-five (55) of which were cancelled for various reasons. The Recruitment and Exam Division administered ninety-five (95) written exams, scheduling nine hundred forty-three (943) candidates. In addition throughout this fiscal year, various performance tests were administered including testing for Fire Fighter Trainee, Ocean Safety Officer I, Pool Guard, Fire Fighter II, Solid Waste Worker II as well as various Equipment Operators.

The Recruitment and Exam Division received seventy-eight (78) Administrative Review requests during this fiscal year. Administrative Reviews are afforded to applicants that do not agree with the decision made regarding their job application. Of the seventy-eight (78) reviews, forty-nine (49) were accepted, twenty-three (23) were sustained as not accepted and six (6) did not appear for their review. Two (2) applicants appealed to the Civil Service Commission but did not show up for the hearings.

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. Many business organizations/agencies participated in both fairs with over two hundred (200) job seekers attending.

#### Classification & Pay and Labor Relations

This fiscal year, the Classification and Pay Division processed three hundred twenty-nine (329) classification actions. During this same period, the division researched, created and established ten (10) new classes to meet departments' needs.

All of the County's current class specifications from all jurisdictions have been scanned into Laserfiche and are available to the department staff for easy access, which supports the County's paperless initiative.

Additionally, proposed pricing of forty-two (42) 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, fifteen (15) employer level grievances were filed.

All eight (8) bargaining unit contracts expired on June 30, 2017 leading to new two (2) and four (4) year contracts with settlement or arbitration awards as follows:

**UPW-Unit 1 (07/01/17 to 06/30/21) (4 year contract)**

11/01/17: lump sum of \$1,000  
06/01/18: 3.2% across the board increase  
11/01/18: lump sum of \$1,000  
05/01/19: 3.45% across the board increase  
07/01/19: 2% across the board increase  
07/01/20: 2% across the board increase

**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; lump sum 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; lump sum 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

**HGEA-Unit 14 (07/01/17 to 06/30/19) (2 year contract)**

07/01/17: 2% across the board increase; continue step movement plan; lump sum of \$500; \$1.00 per hour differential for those employees with a valid National Registered Emergency Medical Technician (NREMT) basic certification or higher

07/01/18: 2.25% across the board increase; continue step movement plan; lump sum of \$500

**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

**SHOPO-Unit 12 (07/01/17 to 06/30/21) (4 year contract)**

07/01/17: 2% across the board increase; continue step movement plan; annual firearm maintenance allowance increased from \$500 to \$1,000 per year

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

07/01/19: 2% across the board increase; continue step movement plan  
PO-7 to PO-15 employees receive lump sum (\$1,800-\$2,000); amount dependent on their current step

07/01/20: 2% across the board increase; continue step movement plan  
PO-7 to PO-15 employees receive lump sum (\$1,800-\$2,000); amount dependent on their current step  
Employees on step L-5 with 28 or more years of services accrued on or before 07/01/2020 receive lump sum of \$500

06/30/21: New Step L-6 established and implemented

Employee Development and Health Services

During the fiscal year, one-hundred seventy-six (176) trainings were done under the Vehicle and Equipment Operator's Training Program. Employees were trained on one (1) or more of seventeen (17) different types of vehicles or heavy equipment. In addition, annual driver improvement program classes were held in October and November. Attendance for this class is required for all Commercial Driver's License (CDL) holders. Seventy-seven (77) employees completed the training, which was the same as 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 on an as needed based on the duties of the individuals hired. The department's DVD library includes Personal Protective Equipment, Slips, Trips, and Falls, 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.

The DHR staff continued to work with various departments to oversee their random drug and alcohol testing program. The DHR coordinated random test pulls and prepared the testing forms. The DHR monitored the testing process and ensured that required testing thresholds were met. Additionally, the DHR completed the required Department of Transportation (DOT) annual reports that were previously done on the department/agency level.

The DHR provided customer service training for departments on an as needed basis. This training was developed and conducted by DHR staff. This year ten (10) employees were provided Customer Service training. In lieu of providing separate departmental training sessions, parts of the Customer Service training has been incorporated in the New Hire Orientation program. The training incorporated the County's Vision, Customer Service Mission Statement, and Values Statement, along with strategies and techniques to handle different situations.

Conducting a workplace investigation is one of the most challenging duties of a supervisor, and the DHR was fortunate to have Attorney Sarah Wang conduct a well-received training on Conducting a Proper Workplace Investigation on January 18, 2018. Being able to conduct an effective internal investigation that will withstand legal scrutiny is a core competency for supervisors, and with Attorney Wang's extensive experience in employment law, supervisors learned how to properly conduct investigations that are prompt, thorough and impartial, and that can help defend against complaints, grievances, or lawsuits. The DHR was also able to record the training so that it can be used as a tool when training supervisors who were unable to attend the live training. A total of fifty-seven (57) supervisors attended this workshop.

Supervisory training was provided for newly promoted Fire Operations and Ocean Safety staff. The first training was held on March 2, 2018 and the second was held on April 13, 2018. A total of thirty-eight (38) employees attended the training which focused on employee relations and performance evaluations/disciplinary action.

The DHR was fortunate again this year to have Mr. Glenn Furuya of Leadership Works return to conduct two (2) different workshops for our employees. The first training, "Workplace Essentials", focused on improving the skills of supervisors. Employees learned leadership skills including organizational and leadership effectiveness, essential patterns for personal empowerment and growth, steps to improve operational efficacy, critical keys to manifest peak performance,

etc. A total of twenty-four (24) employees attended. For new supervisors, a one-day workshop, “A Day in the Life of an Effective Supervisor” was held on March 22, 2018. 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. A total of twenty-six (26) supervisors attended this training.

The past year, the DHR partnered with the Kauai Community College (KCC), Office of Continuing Education and Training (OCET) to get 50% of our training paid for STEM-related classes from Strada funds. Each training course required employees to attend multiple class sessions over the course of approximately two (2) weeks. Eighteen (18) employees were able to take Microsoft Excel I training (August 30, 2017 – September 8, 2017) with eight (8) advancing to the Excel II course (November 6-15, 2017). Another nineteen (19) employees attended the Microsoft Outlook I training classes (September 13, 2017 – September 22, 2017).

On May 24, 2018, Attorney Sarah Wang returned to conduct a training on Performance Management and Discipline for County supervisors. The training provided supervisors and managers tips when addressing employee performance and misconduct issues in a way that is consistent with the County’s policies, Collective Bargaining Agreements, and applicable legal requirements. Two (2) sessions were offered and a total of forty-nine (49) supervisors attended. This training was also video-taped and will be used as a training reference/guide for supervisors who were unable to attend the live training.

Two hundred twenty-nine (229) workers’ compensation claims were processed this year by our third-party administrator (TPA). There were ninety (90) new reportable claims, a thirteen percent (13%) decrease from last year. Of the total claims, one hundred forty-nine (149) claims remained open and eighty (80) claims were closed.

Worker’s Compensation benefits paid this fiscal year was \$1,870,503.80 up \$5,731.22 or 0.3% from last fiscal year. Reserve amounts increased by \$168,835.99 from \$2,836,695.91 to \$3,005,531.90.

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 fifteen (15) employees to modified or light duty while awaiting release to full duty. RTWP meetings were held for four (4) other employees who were deemed to have permanent work restrictions. The departmental and countywide job searches for two (2) of the employees were unsuccessful and lead to the separation of services of both employees with the County. One (1) of the other employees was able to return to work, and the other employee’s RTWP is still on-going.

There were one thousand, five hundred ten (1,510) lost days attributed to work injuries that were reported this fiscal year. This was a three percent (3%) increase from the total lost days reported last year of one thousand, four hundred, sixty-six (1,466) days.

### Payroll

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. This year, 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. A total of fifty-one (51) employees took advantage of this opportunity to pay back the County for this “advance” and avoid having this taken out of their last paycheck.

The County has already realized savings from the 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.

Finally, an Agreement with the State Employee Union Trust Fund (EUTF) was executed for the County to receive itemized billing for employees’ and employer’s health costs to better manage this large expense.

#### 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
Jeffrey Iida, Chair.....	01/01/18 to 12/31/20
*Richard Jose, Vice-Chair.....	01/01/18 to 12/31/20
Fely Faulkner.....	01/01/16 to 12/31/18
Elizabeth Hahn.....	01/01/14 to 12/31/19
Karen Matsumoto.....	01/01/16 to 12/31/18
Vonnell Ramos.....	01/01/17 to 12/31/19

\*skilled/unskilled labor member

Regular Sessions.....	11
Executive Sessions.....	10
Special Sessions.....	0
Appeals Filed .....	3

## 2. Employee Awards Recognition Ceremony

Three hundred twenty-five (325) tickets were distributed this year for the County’s Annual Employee Awards Recognition Ceremony that was held on April 6, 2018. 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, 35 and 40 years of dedicated government service and employees who retired in 2017.

## 3. Pre-Retirement Workshop

The County of Kaua‘i’s Pre-Retirement Workshop was held on September 7, 2017 at the Kaua‘i War Memorial Convention Hall. Fifty (50) County of Kaua‘i and fifty-one (51) State of Hawai‘i employees attended the workshop. Some of the presenters included Attorney Cynthia Hannah-White who offered information on estate planning, Jane Burigsay from the Social Security Administration, Sheri Kunioka-Volz, Kenneth Kimura, and Shirlyn Young 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. It was announced this year that we will be holding these workshops every other year (instead of annually) since employees are informed to attend at least one workshop five (5) years prior to their scheduled retirement dates and information is available online.

#### IV. BUDGET

	<b>FY 2018-Budgeted</b>	<b>FY 2018-Actual</b>
Equivalent Personnel	*21	19
Salaries	\$1,278,599	\$ 1,252,079
Employee Benefits	\$ 709,611	\$ 561,974
Operations	\$ 447,101	\$ 294,249
<b>Total</b>	<b>\$2,435,311</b>	<b>\$ 2,108,302</b>

\*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	2,095	44.47%
Hawai'i Tribune-Herald	483	10.25%
Word of Mouth (County of Kaua'i Employee)	609	12.93%
Other	622	13.2%
Internet Search Engines (MSN, Google, etc.)	467	9.91%
Job Announcement Posting (Visit to the State Recruiting Office or Workforce Development Office)	262	5.51%
The Garden Island Newspaper	62	1.32%
Department of Human Resources	92	1.95%
Job Fair	16	0.34%
The Honolulu Star Advertiser	2	0.04%
The Maui News	0	0.00%
Unknown	1	0.02%

Recruitment	FY 2017	FY 2018
Classes Recruited	297	298
Applications Received	4,194	4,025
Applications Accepted	2,882	1,997
Applications Rejected	1,350	2,029
<b>Types of Examinations Held</b>		
Open Competitive	125	118
Promotional	112	87
Non Competitive	15	0
Registration	12	12
<b>Eligible Placed on List</b>		
Open Competitive	1,928	954
Promotional	188	168
Registration	1,118	878
Return-to-Work	1	2
Re-Employment	1	1
<b>Certification</b>		
Request from Departments	325	484
Job Opportunities filled by Certification	225	443
Eligibles Certified	2,180	1,633

### Classification and Pay

Classification and Pay	FY 2017	FY 2018
Initial Allocation	31	7
Reallocation	71	60
Reallocation of Vacant Position	92	107
Temporary Reallocation	9	14
End of Temporary Reallocation	15	3
Redescription Review	214	115
No Change	0	0
Withdrawal	8	12
Class Retitled	0	2
Backlog of Classification Requests	5	9
Classification Requests	445	329
Classification Appeals	0	0
Number of Classes Established	11	10
Number of Classes Retitled	2	2
Number of Classes Abolished	4	3
Number of Classes Amended	18	17
Number of Classes Reactivated	0	0

### Transactions

Transactions	FY 2017	FY 2018
Promotions	67	53
Demotions	4	2
Transfers	45	39
Pay Increase	2,217	1,750
Reallocations	80	47
Suspensions	20	14
Other	921	788
Leave Without Pay	203	6
Seasonal	81	91
New Hires	116	137
Separations	121	110
Total Personnel Transactions Audited	3,875	3,037

### Payroll

Payroll	FY 2017	FY 2018
Gross Payroll	\$88.0 million	\$91.2 million
Employer Union Trust Fund (EUTF)	\$15.6 million	\$15.7 million
Employee Retirement System (ERS)	\$16.4 million	\$17.0 million
Social Security	\$ 3.3 million	\$ 3.4 million
Medicare	\$ 1.1 million	\$ 1.2 million

### Workers' Compensation Claims and Costs By Department

Department/ Agency	Open	Closed	Total Claims FY 2018	Total Claims FY 2017	Department/ Agency	Cost FY2018	Cost FY2017
Police	45	24	69	66	Police	\$ 388,663.77	\$ 421,211.69
Parks & Rec	33	19	52	55	Parks & Rec	\$ 281,858.99	\$ 279,275.16
Public Works	37	14	51	43	Public Works	\$ 614,790.43	\$ 627,521.63
Fire	14	10	24	28	Fire	\$ 238,830.10	\$ 182,544.26
Transportation	8	6	14	13	Transportation	\$ 258,358.18	\$ 266,157.06
Water	7	3	10	13	Water	\$ 40,405.05	\$ 29,460.41
Finance	3	0	3	4	Finance	\$ 18.32	\$ 4,765.14
Prosecuting Atty	1	2	3	5	Prosecuting Atty	\$ 47,163.54	\$ 46,971.36
Housing	0	2	2	2	Housing	\$ 415.42	\$ -
Planning	1	0	1	0	Planning	\$ -	\$ 6,865.87
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	\$ -	\$ -
<b>Total</b>	<b>149</b>	<b>80</b>	<b>229</b>	<b>229</b>	<b>Total</b>	<b>\$ 1,870,503.80</b>	<b>\$ 1,864,772.58</b>

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

BENEFITS	COSTS INCURRED			RESERVE AMOUNTS		
	Costs FY 2018	Costs FY 2017	Change	Reserves FY 2018	Reserves FY 2017	Change
Medical	\$ 803,862.65	\$ 724,185.62	\$ 79,677.03	\$ 949,627.46	\$ 875,214.86	\$ 74,412.60
Temporary Total Disability	\$ 678,689.93	\$ 536,463.45	\$ 142,226.48	\$ 423,898.02	\$ 461,042.67	(\$ 37,144.65)
Permanent Partial Disability	\$ 276,006.16	\$ 459,349.02	(\$183,342.86)	\$1,363,056.88	\$1,277,400.73	\$ 85,656.15
Vocational Rehabilitation	\$ 12,684.27	\$ 10,267.89	\$ 2,416.38	\$ 35,070.14	\$ 21,747.85	\$ 13,322.29
Other Allocated Expenses	\$ 99,260.79	\$ 118,413.88	(\$ 19,153.09)	\$ 225,546.94	\$ 199,457.34	\$ 26,089.60
Administrative Expenses	\$ 0.00	\$ 16,092.72	(\$ 16,092.72)	\$ 8,332.46	\$ 1,832.46	\$ 6,500.00
<b>Total Costs</b>	<b>\$1,870,503.80</b>	<b>\$1,864,772.58</b>	<b>\$ 5,731.22</b>	<b>\$3,005,531.90</b>	<b>\$2,836,695.91</b>	<b>\$ 168,835.99</b>

### 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	-	1	-	-	1
Re-certification (Forklift only)	30	-	-	-	30
Retraining	-	-	-	-	-
New Equip / New Vehicle	124	3	11	5	143
Evaluation (Qualifications/Skills)	2	-	-	-	2
<b>TOTAL</b>	156	4	11	5	176

HEAVY EQUIPMENT / VEHICLE TRAINING (TYPE)	PURPOSE OF TRAINING	# OF TRAININGS BY DEPARTMENT			
		PUBLIC WORKS	PARKS & RECREATION	WATER	POLICE
ATV/UTV	New Equip / Vehicle	-	-	-	5
Backhoe	New Equip / Vehicle	6	1	-	-
Bushwacker	New Equip / Vehicle	25	-	-	-
Clipper	New Equip / Vehicle	4	-	-	-
Compactor Backhoe	New Equip / Vehicle	8	-	-	-
Dump Truck	Evaluation	1	-	-	-
	New Equip / Vehicle	5	-	-	-
Excavator	New Equip / Vehicle	5	-	-	-
Forklift	Recertification	30	-	-	-
	New Equip / Vehicle	11	-	8	-
Front End Loader	Refresher	-	1	-	-
	New Equip / Vehicle	-	2	2	-
Hook Lift Dump Truck	New Equip / Vehicle	7	-	-	-
Pay Loader	New Equip / Vehicle	14	-	-	-
Peterbilt Roll-Off Truck	New Equip / Vehicle	2	-	-	-
Riding Mower	New Equip / Vehicle	4	-	-	-
Sakai Roll Under 5 Ton	New Equip / Vehicle	1	-	-	-
Tractor Mower	New Equip / Vehicle	7	-	-	-
Tractor Trailer	New Equip / Vehicle	22	-	1	-
Water Truck	Evaluation	1	-	-	-
	New Equip / Vehicle	3	-	-	-
<b>TOTAL # OF EMPLOYEES TRAINED (BY DEPARTMENT)</b>		<b>PUBLIC WORKS</b>	<b>PARKS &amp; RECREATION</b>	<b>WATER</b>	<b>POLICE</b>
		156	4	11	5

### Other General Training

<b>TYPE OF GENERAL TRAINING</b>	<b>TOTAL</b>
Driver Improvement Program	77
Customer Service Training	10
Microsoft Excel I Training	18
Microsoft Excel II Training	8
Microsoft Outlook I Training	19
Conducting Proper Workplace Investigations Training	57
First Aid/CPR Training	46
Workplace Essentials – Leadership Training	24
New Supervisor Training	38
A Day in the Life of an Effective Supervisor	26
Performance Management/Discipline Training	49
<b>Total # of Employees Trained</b>	<b>372</b>

## Number of County Employees as of June 30, 2018

Department	Permanent	Temporary	Exempt	Contract	Total
Auditor's Office	0	0	0	0	0
County Attorney	5	0	10	0	15
County Clerk	6	0	24	0	30
Economic Development	0	0	9	0	9
Elderly Affairs	7	9	0	0	16
Emergency Management	4	1	0	1	6
Finance	73	1	3	2	79
Fire	196	3	2	0	201
Housing	0	0	2	21	23
Human Resources	15	0	2	0	17
Liquor	5	1	2	0	8
Mayors' Office	0	0	17	0	17
Parks & Recreation	175	0	4	0	181
Planning	22	1	2	0	25
Police	195	0	1	4	200
Prosecuting Attorney	23	2	17	0	42
Public Works	228	6	4	0	238
Transportation	0	0	83	0	83
Water	83	0	3	0	86
<b>Total</b>	<b>1,037</b>	<b>24</b>	<b>185</b>	<b>28</b>	<b>1,276</b>

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, 2018

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