



# **Department of Human Resources**

**Fiscal Year 2019 Annual Report**

**July 1, 2018 – June 30, 2019**

Janine Rapozo  
Acting Director

## **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**

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

### **III. PROGRAM DESCRIPTION**

#### **A. Objectives**

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

#### **Administrative Services and Benefits**

Update the DHR's website to include frequently asked questions and other common issues to enhance customer service.

Implement a new HRIS Payroll and Personnel system that will allow for an efficient time and attendance, advanced scheduling, and performance evaluation modules.

#### **Recruitment and Exam**

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

Research various recruitment strategies to increase the applicant pool in hard to fill positions.

Provide training and guidance to all departments on interview procedures including guidelines and best practices.

### **Classification and Labor**

Provide responsive, fair and consistent classification and pay services to departments, employees and job applicants.

Standardize minimum education requirement language for all job classifications to alleviate misinterpretations.

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

Develop and implement a one (1) day in-house supervisory training focusing on information regarding basic supervisory duties and collective bargaining requirements.

Provide guidance, resources 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 and guidance to all departments on performance evaluation procedures including guidelines and best practices.

### **Payroll**

Reorganize and increase the department's payroll staff to continue the centralization of resources and ensure succession.

#### **B. Highlights**

One of the goals in creating a Department of Human Resources was to centralize services to increase standardization and efficiencies. During the current fiscal year, payroll data entry and leave accruals for another two (2) departments (KFD and KEMA) were transferred to the DHR. The centralization of these processes allows for greater efficiencies as well as consistent contract interpretations for pay and leave accruals.

Training continues to be a top priority for the DHR and various trainings have been scheduled for all levels. Various safety training videos are viewed by all new hires during on-boarding and supervisory training is offered throughout the year to provide supervisors with the necessary resources to succeed. While these training tools and resources provide for a good foundation for supervisors and managers, the DHR also continues to provide guidance to departments as situations arise.

Aside from helping the Water Board, Police Commission and Fire Commission in recruiting for and selecting their department heads during this past year, the DHR

has worked tirelessly with the KPD to fill their Police Officer vacancies as soon as possible. The DHR continues to test qualified applicants monthly and also modified the test trying a standardized Police Officer test to see if the success rate would increase. Unfortunately, this was not the case and therefore, the department reverted to tests generated by DHR's Recruitment staff.

The earlier flooding event in April 2018 and Hurricane Lane in late August 2018 has kept many County departments very busy including the Department of Human Resources. With the possibility of Lane initially hitting Kaua'i as early as Thursday evening, the Mayor granted administrative leave to County workers on Thursday and Friday, August 23<sup>rd</sup> and 24<sup>th</sup>. With the uncertainty of Lane affecting operations on Oahu and Kauai, payroll staff worked through the 23<sup>rd</sup> to complete and close payroll to ensure that checks and direct deposits would be available to employees on pay day, August 31<sup>st</sup>. Contact was made with First Hawaiian Bank and other entities to ensure that contingency plans were in place should operations be affected by the weather.

Hurricane Lane also affected our annual Fire Fighter Trainee exam that was scheduled for August 25<sup>th</sup>. Over two hundred and fifty (250) applicants, many from off island and out of state were notified earlier in the week that the exam would be postponed due to the impending weather event. The exam was rescheduled for September 29<sup>th</sup>.

Staff departures during the first part of this fiscal year brought with it personnel shortages and along with it, institutional knowledge being lost. After previously losing an HR Technician in August to the State, an HR Specialist III transferred to the Fire Department in November and our Central Payroll Accountant retired after forty (40) years of service in December.

On June 27, 2018, the United States Supreme Court ruled that the practice of automatically deducting union dues from non-members' wages violates the First Amendment and cannot continue. The decision stated that "unless employees clearly and affirmatively consent before any money is taken from them, this standard cannot be met." As such, the long standing practice of statutorily taking dues from new hires has been stopped. Dues will not be collected unless the County receives notification from the union that a new hire has "affirmatively consented" to dues being deducted.

Following are highlights from the various divisions:

### **Administrative Services and Benefits**

One hundred thirty-eight (138) new hires attended the on-boarding orientation program this past fiscal year. This included thirteen (13) new employees of the total forty-three (43) mayoral appointees. Additionally, one hundred and five (105) 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 sixty (60) 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 and nine (109) 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, slightly up from one hundred and one (101) from the prior year. There were no significant changes in health plans' premiums as compared to last year. Open Enrollment informational sessions were held in April at the Kaua'i Community College. The EUTF representatives and healthcare providers such as HMSA, Kaiser, Hawai'i Dental Service, CVS Caremark, Vision Service Plan, and Superian 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, four hundred fifty-five (455) healthcare forms were processed for employees who made changes to add/delete dependents and/or plans, address changes, and bargaining unit and/or department changes. This is an increase from two hundred fifty-eight (258) healthcare forms that were processed last year.

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 forty-four (144) employees enrolled in the flexible spending, pre-tax medical expenses and six (6) employees enrolled in pre-tax dependent care expenses. Similar to last year, if there were no changes, it was not necessary to re-select the pre-taxing of healthcare premiums and various insurance policies to maintain efficiency in the enrollment process. Of the one thousand seventy-nine (1,079) employees that are currently enrolled in healthcare benefits, one thousand fifty-four (1,054) or ninety-eight percent (98%) have elected to have their healthcare premiums pre-taxed. In addition, four hundred twenty-eight (428) employees enrolled in pre-taxed supplemental insurance policies with All State, and one hundred seventy-six (176) employees enrolled in various pre-taxed supplemental insurance policies with Aflac.

The Temporary Disability Insurance (TDI) Program assisted eight (8) employees during the fiscal year for a total amount of \$36,925.72 paid out in benefits. Six (6) 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. Three (3) employees were recipients of one thousand, seven hundred seventy-six (1,776) donated vacation hours from generous County employees this year.

Over the year, the DHR has taken on a larger role in reviewing and responding to Family Leave applications and corresponding certification forms. Family Leave benefits can be confusing at times because of the different eligibility requirements and leave benefit rules between the Hawai'i State Family Leave Law (HFLL) and the Family Medical and Leave Act (FMLA). The DHR assisted departments in preparing approval/denial notices for twenty-six (26) family leave requests. We

will continue to work with departments to ensure that family leave requests are reviewed timely and processed in compliance with the applicable leave laws.

Worklife Hawai'i , the County's Employee Assistance Provider (EAP), provided a total of seventy-eight and one-fourth (78.25) hours of counseling and case management to our employees during this past fiscal year. This is up from seventy and three-fourths (70.75) 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.

This fiscal year there were four hundred seven (407) classes that were recruited, four hundred thirteen (413) recruitment requests received, fifty-eight (58) of which were cancelled for various reasons. The Recruitment and Exam Division administered one hundred twenty-three (123) written exams, scheduling eight hundred fifty-one (851) 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 sixty-nine (69) 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 sixty-nine (69) reviews, forty-one (41) were accepted, twenty-seven (27) were sustained as not accepted and one (1) withdrew the administrative review request. There no appeals to the Civil Service Commission.

Two (2) applicants appealed to the Civil Service Commission but did not show up for the hearings.

Unlike previous years and in consultation with the Fire Department, the department decided to invite all Fire Fighter Trainee applicants that pass the written test to the performance testing phase of the application process. Performance testing (swimming, stairs, ladder, running, and agility) was now spread out over four (4) days to accommodate the larger number of applicants anticipated. In the past, only the top forty (40) candidates to pass the written exam were allowed to complete the performance testing phase. While definitely more labor intensive, this was deemed to be a fairer method of determining an applicant's eligibility.

During this fiscal year, the division participated in one (1) job fair at the Kaua'i War Memorial Convention Hall. There were numerous private and public sector employers looking for job applicants with approximately one hundred fifty (150) job seekers in attendance.

Joy Inoue with the State of Hawai'i, Department of Human Resources and Development (DHRD), Labor Relations Division provided shortage differential training for seven (7) staff members in March. Shortage differentials can be provided to those classes deemed to be "hard to fill" to provide for additional compensation with the hope of attracting applicants.

**Classification & Pay and Labor Relations**

This fiscal year, the Classification and Pay Division processed four hundred fourteen (414) classification actions. During this same period, the division researched, created and established fourteen (14) new classes to meet departments' needs.

Additionally, proposed pricing of twenty-five (25) 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.

In May, six (6) staff members attended a Classification training put on by the City and County of Honolulu. All jurisdictions were represented and aside from the training provided, staff were able to discuss common areas of concern and challenges faced when classifying positions.

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 six (6) of the eight (8) bargaining unit contracts set to expire at the end of the fiscal year, negotiations began with the Hawai'i Fire Fighters Association (HFFA) (Unit 11) and the Hawai'i Government Employees Association (HGEA) (Units 2, 3, 4, 13 and 14). Unable to resolve issues through the negotiation process, final and binding arbitration was declared for all six (6) bargaining units. HFFA's arbitration hearing started in January and ended in February with an arbitration award received in April. All five (5) of HGEA bargaining units are set to go to arbitration next fiscal year.

Both the State of Hawai'i Organization of Police Officers (SHOPO) and the United Public Workers (UPW) enjoyed four (4) year contracts, UPW requested to reopen their contract for an additional across the board increase in the third and fourth year to compensate their members to what amounted to the value of a step movement which is not afforded to UPW members. UPW unanimously ratified the reopener which was added to their four (4) year contract on January 1, 2020 and January 1, 2021 as follows (bolded):

**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  
01/01/20 1.2% across the board increase  
07/01/20: 2% across the board increase  
01/01/21: 1.2% across the board increase

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

During the fiscal year, one-hundred nineteen (119) trainings were done under the Vehicle and Equipment Operator's Training Program. Employees were trained on one (1) or more of twenty-four (24) different types of vehicles or heavy equipment. Our Equipment Operator Trainer was out on an extended leave in the second half of the fiscal year. During that period, a trainer from the County of Hawai'i provided assistance in May 2019. In addition, annual driver improvement program classes were held in November and December. Attendance for this class is required for all Commercial Driver's License (CDL) holders. Eighty-one (81) employees completed the training, which was a few more than last year (77 employees attended last year).

Department supervisors continued 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. We have also recommended refresher "mini" trainings as needed. In addition, the General Safety Orientation video is shown at New Hire Orientation with other DVDs shown on an as needed basis 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. We also worked with departments with remote worksites to do more on-site testing, as we have determined that paying a minimal \$12.50 on-site fee allowed for minimal downtime away from work for the employee and supervisor. In some cases, it took upwards of two (2) hours just for the supervisor to drive the employee to/from the testing facility. 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 partnered with our third-party administrators of our Employee Assistance Program (EAP), WorkLife Hawai'i, to conduct a Drug and Alcohol Reasonable Suspicion Training. This four (4) hour training familiarized supervisors of 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. A total of forty-three (43) supervisors attended this training that was held on July 26, 2018.

First Aid and CPR/AED training took place on September 24, 2018. A total of thirteen (13) Parks and Recreation employees were certified. The department provides recertification first aid training every three (3) years per OSHA standards.

The DHR provides in-house customer service training for departments on an as needed basis. This year thirty-six (36) employees were provided Customer Service training. In addition to providing individual departmental trainings, we continue to deliver key portions of our Customer Service training as part of the New Hire Orientation program. The training incorporated the County's Customer Service Mission Statement, and Values Statement, along with strategies and techniques to handle difficult situations. We also stress the importance of providing great customer service to both external (e.g., public) and internal (e.g., co-workers) customers.

Supervisory training was provided for Fire Operations staff. The first training was held on January 17, 2019 and the second was held on February 1, 2019. A total of fifteen (15) supervisors attended the training which focused on employee relations and performance evaluations/disciplinary action.

Being certified in the Everything DiSC Workplace program, the DHR was able to conduct DiSC training for department heads and deputies this year. DiSC is a behavioral assessment tool that helps individuals gain insights into their own behaviors and that of others. It helps us understand and appreciate the styles of the people we work with 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. A total of nineteen (19) department leaders attended the training on June 6, 2019. Ultimately, our 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. Before this can happen, though, our department leaders must lead by example and embrace, and more importantly, build upon the differences of each of their staff members.

On June 25, 2019, the DHR conducted a training on conducting proper internal workplace investigations and the progressive discipline process for Public Works and Parks and Recreation managers and supervisors. The training went over the basics of conducting an internal investigation from the start of the process, when initial critical decisions need to be made following the receipt of the complaint, to the end of the process, where notification to the complainant and respondents of the conclusion of the investigation should be done. Ultimately, the goal was to make sure that, going forward, the investigations that are done at the department level will be able to withstand legal scrutiny, and can be used to help defend against complaints, grievances, or lawsuits. We also discussed the progressive discipline process which could be warranted based on the findings of the investigation. A flowchart of the investigation process was created along with updated guidelines to assist departments so that they are able to handle complaints as soon as they are received. A total of thirty-four (34) supervisors attended. The DHR plans to conduct additional trainings in the upcoming year for the rest of the other departments.

Two hundred thirty-five (235) workers' compensation claims were processed this year by our third-party administrator (TPA). There were eighty (80) new reportable claims, an eleven percent (11%) decrease from last year. Of the total claims, one hundred thirty-one (131) claims remained open and one-hundred four (104) claims were closed.

Worker's Compensation benefits paid this fiscal year was \$1,936,251.32 up \$65,747.52 or 3.5% from last fiscal year. Reserve amounts increased by \$172,160.82 from \$3,005,531.90 to \$3,177,692.72.

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 nine (9) employees to modified or light duty while awaiting release to full duty. RTWP meetings were held for three (3) 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. These employees were referred to vocational rehabilitation services. Through the RTWP, we were able to transfer the third employee to another job within the County.

There were one thousand, four hundred thirty-five (1,435) lost days attributed to work injuries that were reported this fiscal year. This was a five percent (5%) decrease from the total lost days reported last year of one thousand, five hundred ten (1,510) lost 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. A year ago, affected employees were provided with an opportunity to begin to repay this "advance" beginning in July through payroll deductions, vacation cash out or a combination of the two. At that time, a total of fifty-one (51) employees took advantage of the opportunity to pay back the County for this "advance" and avoid having this taken out of their last paycheck. This year, an additional twenty-one (21) employees paid back this "advance."

This year, the County, along with other state jurisdictions, implemented 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. There was a total of nineteen (19) employees that had domestic partners. Of those nineteen, sixteen (16) employees paid additional taxes on behalf of employer paid benefits for their domestic partners/family. Procedures were put in place to request employees to submit annual documentation from the Internal Revenue Service (IRS) stating whether a

partner/family was considered IRS qualified or not. If deemed IRS qualified, no additional taxes were withheld from employee paychecks.

The County has continued to realize savings from the Part-time, Temporary, and Seasonal (PTS) Deferred Compensation Program that started in September 2017. Part Time, temporary and seasonal employees do not contribute to Social Security and instead, a PTS deferred compensation account is set up for their contributions. The County's savings are obtained by the lowered Social Security taxes that are paid based on a reduced gross payroll. This year, a total savings of \$69,176 was recognized. This was an increase of 41.95% compared to last fiscal year's total savings of \$48,732.

The County has other pre-tax programs including retirement contributions, deferred compensation, and flex spending including medical premiums in which employee's may elect to have these various deductions taken before taxes from their paychecks. By allowing these employees to take such pre-tax deductions, they were able to lessen their taxable incomes collectively by \$12,089,123 during the fiscal year. Likewise, the County's taxes were reduced by \$924,818 as a result of these pre-tax options.

Benefits offered by the County of Kaua'i are employer paid portions of EUTF, life insurance, retirement and FICA taxes for all qualified employees. For the fiscal year, the cost of the additional benefits qualified employees received as a percentage of total gross wages per bargaining unit ranged from 1.8% (seasonal employees) to 58.6% (Unit 11).

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/Vice Chair.....  | 01/01/18 to 12/31/20 |
| *Richard Jose, Vice-Chair/Chair..... | 01/01/18 to 12/31/20 |
| Fely Faulkner.....                   | 01/01/16 to 12/31/21 |
| Elizabeth Hahn.....                  | 01/01/17 to 12/31/19 |
| Karen Matsumoto.....                 | 01/01/16 to 12/31/18 |
| Vonnell Ramos.....                   | 01/01/17 to 12/31/19 |
| Beth Tokioka.....                    | 01/01/19 to 12/31/21 |

\*skilled/unskilled labor member

|                         |    |
|-------------------------|----|
| Regular Sessions.....   | 11 |
| Executive Sessions..... | 10 |

|                       |   |
|-----------------------|---|
| Special Sessions..... | 0 |
| Appeals Filed .....   | 3 |

2. Employee Awards Recognition Ceremony

Three hundred sixty (360) tickets were distributed this year for the County’s Annual Employee Awards Recognition Ceremony that was held on April 26, 2019. 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 2018.

**IV. BUDGET**

|                      | <b>FY 2019-Budgeted</b> | <b>FY 2019-Actual</b> |
|----------------------|-------------------------|-----------------------|
| Equivalent Personnel | *21                     | **19                  |
| Salaries             | \$1,413,620             | \$ 1,277,023          |
| Employee Benefits    | \$ 687,899              | \$ 605,124            |
| Operations           | \$ 436,651              | \$ 337,199            |
| <b>Total</b>         | <b>\$2,538,170</b>      | <b>\$ 2,219,346</b>   |

\*Includes one (1) 89-day contract position. Staffing for the seasonal internship program is not included.

\*\*Actual filled positions as of June 30, 2019.

**V. STATISTICS**

| <b>Recruitment Announcement Resource</b>  | <b>Number of Applicants</b> | <b>Percent</b> |
|---|-----------------------------|----------------|
| County of Kaua’i website  | 1,984                       | 45.2%          |
| Word of Mouth (County of Kaua’i Employee)   | 461                         | 10.5%          |
| Other   | 485                         | 11.5%          |
| Internet Search Engines (MSN, Google, etc.)   | 474                         | 10.8%          |
| Job Announcement Posting (Visit to the State Recruiting Office or Workforce Development Office) | 214                         | 4.8%           |
| The Garden Island Newspaper   | 39                          | 0.8%           |
| Department of Human Resources   | 118                         | 2.6%           |
| Job Fair  | 17                          | 0.3%           |
| The Honolulu Star Advertiser  | 2                           | 0.1%           |
| The Maui News   | 5                           | 0.1%           |
| Unknown   | 586                         | 13.3%          |

### Recruitment and Exam

| Recruitment                               | FY 2018 | FY 2019 |
|---|---------|---------|
| Classes Recruited                         | 298     | 407     |
| Applications Received                     | 4,025   | 4,234   |
| Applications Accepted                     | 1,997   | 2,059   |
| Applications Rejected                     | 2,029   | 2,173   |
| <b>Types of Examinations Held</b>         |         |         |
| Open Competitive                          | 118     | 133     |
| Promotional                               | 87      | 137     |
| Non Competitive                           | 0       | 0       |
| Registration                              | 12      | 12      |
| <b>Eligible Placed on List</b>            |         |         |
| Open Competitive                          | 954     | 1,097   |
| Promotional                               | 168     | 156     |
| Registration                              | 878     | 806     |
| Return-to-Work                            | 2       | 1       |
| Re-Employment                             | 1       | 1       |
| <b>Certification</b>                      |         |         |
| Request from Departments                  | 484     | 413     |
| Job Opportunities filled by Certification | 443     | 553     |
| Eligibles Certified                       | 1,633   | 1,622   |

### Classification and Pay

| Classification and Pay             | FY 2018 | FY 2019 |
|------------------------------------|---------|---------|
| Initial Allocation                 | 7       | 24      |
| Reallocation                       | 60      | 88      |
| Reallocation of Vacant Position    | 107     | 145     |
| Temporary Reallocation             | 14      | 17      |
| End of Temporary Reallocation      | 3       | 9       |
| Redescription Review               | 115     | 122     |
| No Change                          | 0       | 2       |
| Withdrawal                         | 12      | 7       |
| Class Retitled                     | 2       | 0       |
| Backlog of Classification Requests | 9       | 6       |
| Classification Requests            | 329     | 414     |
| Classification Appeals             | 0       | 0       |
| Number of Classes Established      | 10      | 14      |
| Number of Classes Retitled         | 2       | 1       |
| Number of Classes Abolished        | 3       | 0       |
| Number of Classes Amended          | 17      | 34      |
| Number of Classes Reactivated      | 0       | 0       |

### Transactions

| Transactions                         | FY 2018 | FY 2019 |
|--------------------------------------|---------|---------|
| Promotions                           | 53      | 75      |
| Demotions                            | 2       | 6       |
| Transfers                            | 39      | 109     |
| Pay Increase                         | 1,750   | 2,026   |
| Reallocations                        | 47      | 81      |
| Suspensions                          | 14      | 29      |
| Other                                | 788     | 1,058   |
| Leave Without Pay                    | 6       | 7       |
| Seasonal                             | 91      | 208     |
| New Hires                            | 137     | 152     |
| Separations                          | 110     | 147     |
| Total Personnel Transactions Audited | 3,037   | 3,698   |

### Payroll

| Payroll                               | FY 2018         | FY 2019         |
|---------------------------------------|-----------------|-----------------|
| Gross Payroll                         | \$ 91.2 million | \$ 93.6 million |
| Employer Union Trust Fund (EUTF)      | \$ 15.7 million | \$ 24.0 million |
| Active                                |                 | \$ 7.4 million  |
| Retirees                              |                 | \$ 8.0 million  |
| OPEB (Other Post Employment Benefits) |                 | \$ 8.6 million  |
| Employee Retirement System (ERS)      | \$ 17.0 million | \$ 19.9 million |
| Social Security                       | \$ 3.4 million  | \$ 3.5 million  |
| Medicare                              | \$ 1.2 million  | \$ 1.3 million  |

| Bargaining Unit          | # of Employees | Gross Wages   | Benefit Costs | % Benefits |
|--------------------------|----------------|---------------|---------------|------------|
| Unit 1                   | 420            | \$ 21,106,158 | \$ 11,901,310 | 56.4%      |
| Unit 2                   | 15             | \$ 1,075,340  | \$ 587,749    | 54.7%      |
| Unit 3                   | 226            | \$ 11,337,183 | \$ 6,390,962  | 56.4%      |
| Unit 4                   | 23             | \$ 1,471,606  | \$ 794,311    | 54.0%      |
| Unit 11                  | 148            | \$ 14,399,671 | \$ 8,442,407  | 58.6%      |
| Unit 12                  | 143            | \$ 16,723,600 | \$ 9,193,640  | 55.0%      |
| Unit 13                  | 180            | \$ 16,780,301 | \$ 9,008,025  | 53.7%      |
| Unit 14                  | 57             | \$ 3,187,132  | \$ 1,691,025  | 53.1%      |
| Excluded Managerial (EM) | 75             | \$ 7,889,142  | \$ 4,176,449  | 52.9%      |
| Elected                  | 12             | \$ 734,655    | \$ 304,484    | 41.4%      |
| Non-Union                | 147            | \$ 6,448,380  | \$ 2,705,566  | 42.0%      |
| Seasonal                 | 143            | \$ 262,547    | \$ 4,595      | 1.8%       |
| *Total                   | 1,629          | \$ 93,612,796 | \$ 51,025,325 | 54.5%      |

\*Includes all employees paid throughout the fiscal year

### Workers' Compensation Claims and Costs By Department

| Depart./ Agency    | Open       | Closed     | Total Claims FY 2019 | Total Claims FY 2018 | Depart./ Agency    | Cost FY 2019          | Cost FY 2018          |
|--------------------|------------|------------|----------------------|----------------------|--------------------|-----------------------|-----------------------|
| Police             | 41         | 33         | 74                   | 69                   | Police             | \$288,275.26          | \$388,663.77          |
| Parks & Rec        | 25         | 27         | 52                   | 52                   | Parks & Rec        | \$326,975.50          | \$281,858.99          |
| Public Works       | 30         | 21         | 51                   | 51                   | Public Works       | \$559,643.08          | \$614,790.43          |
| Fire               | 13         | 12         | 25                   | 24                   | Fire               | \$219,335.06          | \$238,830.10          |
| Water              | 10         | 4          | 14                   | 10                   | Water              | \$90,328.99           | \$258,358.18          |
| Trans.             | 7          | 4          | 11                   | 14                   | Trans.             | \$322,804.74          | \$40,405.05           |
| Finance            | 3          | 1          | 4                    | 3                    | Finance            | \$61,746.81           | \$18.32               |
| Pros. Atty         | 2          | 0          | 2                    | 3                    | Pros. Atty         | \$62,060.49           | \$7,163.54            |
| Planning           | 0          | 2          | 2                    | 1                    | Planning           | \$4,767.22            | \$ -                  |
| Housing            | 0          | 0          | 0                    | 2                    | Housing            | \$314.17              | \$415.42              |
| 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>131</b> | <b>104</b> | <b>235</b>           | <b>229</b>           | <b>Total</b>       | <b>\$1,936,251.32</b> | <b>\$1,870,503.80</b> |

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

| BENEFITS                     | COSTS INCURRED        |                       |                    | RESERVE AMOUNTS       |                       |                     |
|------------------------------|-----------------------|-----------------------|--------------------|-----------------------|-----------------------|---------------------|
|                              | Costs FY 2019         | Costs FY 2018         | Change             | Reserves FY 2019      | Reserves FY 2018      | Change              |
| Medical                      | \$665,367.81          | \$803,862.65          | (\$138,494.84)     | \$1,192,460.92        | \$949,627.46          | \$242,833.46        |
| Temporary Total Disability   | \$514,660.35          | \$678,689.93          | (\$164,029.58)     | \$353,729.95          | \$423,898.02          | (\$70,168.07)       |
| Permanent Partial Disability | \$388,000.64          | \$276,006.16          | \$111,994.48       | \$1,330,696.92        | \$1,363,056.88        | (\$32,359.96)       |
| Vocational Rehabilitation    | \$20,119.24           | \$12,684.27           | \$7,434.97         | \$54,338.79           | \$35,070.14           | \$19,268.65         |
| Other Allocated Expenses     | \$137,590.12          | \$99,260.79           | (\$38,329.33)      | \$208,726.09          | \$225,546.94          | (\$16,820.85)       |
| Administrative Expenses      | \$210,513.16          | \$ 0.00               | \$210,513.16       | \$37,740.05           | \$8,332.46            | \$29,407.59         |
| <b>Total Costs</b>           | <b>\$1,870,503.80</b> | <b>\$1,870,503.80</b> | <b>\$65,747.52</b> | <b>\$3,177,692.72</b> | <b>\$3,005,531.90</b> | <b>\$172,160.82</b> |

### Vehicle and Equipment Training

| Type/Purpose of Training                     | # of Employees Trained By Department |                    |                |        | Total<br><i>(By Type of Training)</i> |
|--|--------------------------------------|--------------------|----------------|--------|---------------------------------------|
|  | Public Works                         | Parks & Recreation | Transportation | Police |                                       |
| Promotional / Temp Assign                    | -                                    | -                  | -              | -      | -                                     |
| Refresher                                    | -                                    | -                  | -              | -      | -                                     |
| Re-certification<br><i>(Forklift only)</i>   | 4                                    | 8                  | 7              | -      | 19                                    |
| Retraining                                   | -                                    | -                  | -              | -      | -                                     |
| New Equip / New Vehicle                      | 48                                   | 46                 | -              | 6      | 100                                   |
| Evaluation<br><i>(Qualifications/Skills)</i> | -                                    | -                  | -              | -      | -                                     |
| <b>TOTAL</b>                                 | 52                                   | 54                 | 7              | 6      | 119                                   |

| HEAVY EQUIPMENT /<br>VEHICLE TRAINING<br>(TYPE)         | PURPOSE OF<br>TRAINING | # OF TRAININGS BY DEPARTMENT |                                   |              |               |
|---|------------------------|------------------------------|-----------------------------------|--------------|---------------|
|   |                        | PUBLIC<br>WORKS              | PARKS &<br>RECREATION             | WATER        | POLICE        |
| ATV/UTV   | New Equip /<br>Vehicle | -                            | -                                 | -            | 6             |
| Automated Refuse Truck                                  | New Equip /<br>Vehicle | 1                            | -                                 | -            | -             |
| Backhoe   | New Equip /<br>Vehicle | 4                            | -                                 | -            | -             |
| Bucket Truck Helper                                     | New Equip /<br>Vehicle | 1                            | 4                                 | -            | -             |
| Bucket Truck  | New Equip /<br>Vehicle | -                            | 1                                 | -            | -             |
| Chipper   | New Equip /<br>Vehicle | -                            | 1                                 | -            | -             |
| Clipper   | New Equip /<br>Vehicle | 7                            | -                                 | -            | -             |
| Compacter Backhoe                                       | New Equip /<br>Vehicle | 2                            | -                                 | -            | -             |
| Dozer   | New Equip /<br>Vehicle | 3                            | -                                 | -            | -             |
| Dump Truck  | New Equip /<br>Vehicle | 1                            | 2                                 | -            | -             |
| Excavator   | New Equip /<br>Vehicle | 1                            | -                                 | -            | -             |
| Ford F350 Dually Truck                                  | New Equip /<br>Vehicle | 1                            | -                                 | -            | -             |
| Ford F350 Flatbed Truck                                 | New Equip /<br>Vehicle | 1                            | -                                 | -            | -             |
| Forklift  | Recertification        | 4                            | 8                                 | 7            | -             |
| Front End Loader  | New Equip /<br>Vehicle | 2                            | -                                 | -            | -             |
| Grader  | New Equip /<br>Vehicle | 8                            | -                                 | -            | -             |
| Hook Lift Dump Truck                                    | New Equip /<br>Vehicle | 1                            | -                                 | -            | -             |
| Pay Loader  | New Equip /<br>Vehicle | 6                            | -                                 | -            | -             |
| Refuse Truck  | New Equip /<br>Vehicle | 4                            | -                                 | -            | -             |
| Riding Mower  | New Equip /<br>Vehicle | 3                            | 11                                | -            | -             |
| Roller  | New Equip /<br>Vehicle | -                            | 18                                | -            | -             |
| RTV and Trailers  | New Equip /<br>Vehicle | -                            | 9                                 | -            | -             |
| Takeuchi Steer Loader                                   | New Equip /<br>Vehicle | 1                            | -                                 | -            | -             |
| Truck Tractor   | New Equip /<br>Vehicle | 1                            | -                                 | -            | -             |
| <b>TOTAL # OF EMPLOYEES TRAINED<br/>(BY DEPARTMENT)</b> |                        | <b>PUBLIC<br/>WORKS</b>      | <b>PARKS &amp;<br/>RECREATION</b> | <b>WATER</b> | <b>POLICE</b> |
|   |                        | <b>52</b>                    | <b>54</b>                         | <b>7</b>     | <b>6</b>      |

### Other General Training

| TYPE OF GENERAL TRAINING   | TOTAL      |
|--|------------|
| Driver Improvement Program   | 81         |
| Customer Service Training  | 36         |
| Conducting Proper Workplace Investigations & Progressive Discipline Training | 34         |
| First Aid/CPR Training   | 13         |
| Supervisory Training   | 15         |
| Drug & Alcohol Reasonable Suspicion Training                                 | 43         |
| Everything DiSC Training   | 19         |
| <b>Total # of Employees Trained</b>  | <b>226</b> |

### Number of County Employees as of June 30, 2019

| Department           | Perm         | Tempor    | Exemp      | Contra    | Total        |
|----------------------|--------------|-----------|------------|-----------|--------------|
| Auditor's Office     | 0            | 0         | 0          | 0         | 0            |
| County Attorney      | 6            | 0         | 10         | 0         | 16           |
| County Clerk         | 7            | 0         | 22         | 0         | 29           |
| Economic Develop     | 0            | 1         | 7          | 0         | 8            |
| Elderly Affairs      | 8            | 8         | 1          | 0         | 17           |
| Emergency Manage     | 4            | 1         | 0          | 1         | 6            |
| Finance              | 74           | 1         | 3          | 1         | 79           |
| Fire                 | 199          | 3         | 2          | 0         | 204          |
| Housing              | 0            | 0         | 1          | 21        | 22           |
| Human Resources      | 18           | 0         | 1          | 0         | 19           |
| Liquor               | 6            | 0         | 2          | 0         | 8            |
| Mayors' Office       | 0            | 0         | 16         | 0         | 16           |
| Parks & Recreation   | 171          | 0         | 4          | 0         | 175          |
| Planning             | 22           | 4         | 2          | 0         | 28           |
| Police               | 188          | 0         | 1          | 5         | 194          |
| Prosecuting Attorney | 20           | 2         | 18         | 1         | 41           |
| Public Works         | 234          | 4         | 4          | 0         | 242          |
| Transportation       | 0            | 0         | 84         | 0         | 84           |
| Water                | 85           | 0         | 3          | 0         | 88           |
| <b>Total</b>         | <b>1,042</b> | <b>24</b> | <b>181</b> | <b>29</b> | <b>1,276</b> |

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

**DEPARTMENT OF HUMAN RESOURCES**  
**Staff as of June 30, 2019**

|   |                         |
|---|-------------------------|
| Acting 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                       | Kris Nakamura           |
| HR Specialist I                         | Telissa Agbulos         |
| HR Specialist I                         | Gerald Basquez          |
| Personnel Management Specialist II      | Reina Kurisu            |
| HR Assistant                            | Kari Villabrille        |
| HR Clerk                                | Corinne Rosa            |
| Program Support Technician II           | Tiffany Hiranaka        |
| Central Payroll Accountant              | Marissa Lilo            |
| Accountant II                           | Candice Tada            |
| 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           |