



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 23rd and 24th. With the uncertainty of Lane affecting operations on Oahu and Kauai, payroll staff worked through the 23rd to complete and close payroll to ensure that checks and direct deposits would be available to employees on pay day, August 31st. 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 25th. 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 29th.

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

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

*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

Recruitment Announcement Resource	Number of Applicants	Percent
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
Types of Examinations Held		
Open Competitive	118	133
Promotional	87	137
Non Competitive	0	0
Registration	12	12
Eligible Placed on List		
Open Competitive	954	1,097
Promotional	168	156
Registration	878	806
Return-to-Work	2	1
Re-Employment	1	1
Certification		
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	\$ -	\$ -
Total	131	104	235	229	Total	\$1,936,251.32	\$1,870,503.80

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
Total Costs	\$1,870,503.80	\$1,870,503.80	\$65,747.52	\$3,177,692.72	\$3,005,531.90	\$172,160.82

Vehicle and Equipment Training

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

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

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
Total # of Employees Trained	226

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
Total	1,042	24	181	29	1,276

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