



Department of Human Resources

Fiscal Year 2020 Annual Report

July 1, 2019 – June 30, 2020

Annette Anderson
Director

DEPARTMENT OF HUMAN RESOURCES

I. MISSION STATEMENT

The Department of Human Resources (DHR) shall provide efficient, timely, 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 examination, classification and pay, labor relations, payroll and benefits coordination, employee development and training, employee relations, equal employment opportunities, reasonable accommodations, 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."

Recruitment and Examination Division

The Recruitment and Examination Division provides responsive, fair and consistent recruitment and examination to departments, employees and job applicants. Various recruitment strategies are used to increase the applicant pool especially in hard to fill positions.

Classification and Labor Division

The Classification and Labor Division provides responsive, fair and consistent classification and pay services to departments, employees and job applicants. Job classifications are continuously reviewed to standardize minimum education requirements to alleviate misinterpretations

Administrative Services and Benefits

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

Provide comprehensive review of benefits/leave for employees; Provide guidance to all departments in benefits/leave administration and processing.

Employee Development and Health Services

Provide guidance and recommendations to departments on employee related challenges including employee conflicts, management of performance issues, workplace violence, harassment, discrimination, and retaliation, reasonable accommodation assessments, and investigations of complaints.

Provide on-demand training resources that departments may use in lieu of in-person training.

Equal Employment Opportunities and Reasonable Accommodations Pursuant to the Americans With Disabilities Act

Provide guidance, resources and recommendations to departments on employee related challenges including harassment, discrimination, and retaliation, reasonable accommodation assessments, and investigations of complaints.

Stress the importance of providing great customer service to both external (e.g., public) and internal (e.g., co-workers) customers, including accessible programs and services.

Payroll

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

Automate payroll functions and calculations (within the limitations of the current software) to avoid likelihood of human errors.

Utilize the current software more efficiently to generate data and reports needed for internal/external sources

Cut down the payroll processing from three (3) to two (2) days to allow more time for hours entry staff to audit/enter/review payroll entries

Replace the need for reconciling software by using in house (IT) programming

B. Highlights of Various Divisions

Recruitment and Examination Division

The Recruitment and Examination Division continued to assist departments in their efforts to fill their vacancies whether positions were civil service, appointed or exempt from civil service. These include full-time and part-time, seasonal, short-term and temporary positions.

After a very lengthy search, the Fire Commission finally selected a new Fire Chief who started on July 1, 2020. Unfortunately, the Department of Water continues their search for a Manager as they have been unsuccessful in finding a new department head. The DHR continued to work with the Kaua'i Police Department to chip away at their Police Officer vacancies by testing qualified applicants every month even as COVID-19 surfaced.

This fiscal year there were four hundred seventy-nine (479) classes that were recruited for, four hundred three (403) recruitment requests received, eighty-two (82) of which were cancelled for various reasons. The Recruitment and Exam Division administered one hundred thirty-three (133) written exams, scheduling seven hundred fifty-one (751) 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 Examination Division received sixty-three (63) Administrative Review requests during this fiscal year. Administrative Reviews are afforded to applicants who do not agree with the decision made regarding their job application. Of the sixty-three (63) reviews, thirty-nine (39) were accepted and twenty-four (24) were sustained as not accepted. There were no appeals to the Civil Service Commission.

For the second year and in consultation with the Fire Department, the department invited all Fire Fighter Trainee applicants who passed the written test to the performance testing phase of the application process. Performance testing (swimming, stairs, ladder, running, and agility) was spread out over four (4) days to accommodate the larger number of applicants. In the past, only the top forty (40) candidates to pass the written exam were allowed to complete the performance testing phase. While clearly 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. The division also participated in a Career Fair at the Grand Hyatt Kaua'i with freshmen from the three (3) public high schools in attendance.

As the fiscal year ended with COVID-19 still around, the Recruitment and Examination Division found it necessary to adjust and adapt to physical distancing and quarantine requirements for applicants. Additional testing dates were scheduled to accommodate physical distancing requirements and applicants were

tested virtually if they were unable to travel to the island to test. Also affected due to COVID-19, the County Summer Internship Programs were cancelled.

Classification & Pay and Labor Relations

This fiscal year, the Classification & Pay Division processed four hundred twenty-four (424) classification actions. During this same period, the division researched, created and established twelve (12) new classes to meet departments' needs.

Additionally, proposed pricing of forty-nine (49) 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 labor relations assistance and guidance to the various County departments and agencies in contract administration activities. In the current fiscal year, ten (10) employer level grievances were filed.

A Supplemental Agreement was signed and ratified by members of the Hawaii Government Employees Association (HGEA) Unit 14 bargaining unit to start a pilot project in scheduling Ocean Safety Officer roving patrols on 4-10 hour work schedules. A Supplemental Agreement was also signed and ratified by members of the United Public Workers (UPW) to establish reimbursement rates for steel toe shoes.

Unable to reach an agreement through the negotiation process, the fiscal year started with employees in HGEA bargaining units 2, 3, 4, 13 and 14 without a new contract. After impasse was declared, the Employer group prepared for interest arbitration with all five (5) bargaining units. While an arbitration hearing was held for bargaining unit 4, the Employer group succeeded in reaching a settlement agreement prior to the issuance of an award. Likewise, the Employer group was also able to reach settlement with bargaining units 2, 3 and 13 prior to the start of an arbitration hearing. Unfortunately, a settlement could not be reached with bargaining unit 14 and an arbitration hearing commenced in January. An arbitration award was issued in April.

Settlements and award for cost items for all HGEA contracts are shown below:

HGEA-Unit 2 (07/01/19 to 06/30/21) (2 year contract)

| | |
|-----------|---|
| 07/01/19: | \$2,000 lump sum payment |
| 07/01/20: | 1.2% across the board increase Employees on step A move to step C; steps A and B deleted 5.29% across the board pay increase for those on steps B and C and former L5 Monthly uniform allowance increase Meal allowance increase |
| 01/01/21: | 1.2% across the board increase |

HGEA-Unit 3 (07/01/19 to 06/30/21) (2 year contract)

07/01/19: \$2,800 lump sum payment
07/01/20: Employees move one step; step B deleted
SR-08 employees on step M receive lump sum payment of 2%
SR-09 and above employees on step M receive lump sum
payment of 4%
01/01/21: 3.46% across the board increase

HGEA-Unit 4 (07/01/19 to 06/30/21) (2 year contract)

07/01/19: 5.98% lump sum payment
07/01/20: Employees on step B move to step C; step B deleted
3.6% across the board increase
01/01/21: 3.74% across the board increase

HGEA-Unit 13 (07/01/19 to 06/30/21) (2 year contract)

07/01/19: 2.15% across the board increase
Continuation of step movement plan
\$750 lump sum payment for those not eligible for a step
movement in the contract period
07/01/20: 2.03% across the board increase
Continuation of step movement plan
\$750 lump sum payment for those not eligible for a step
movement in the contract period
Monthly uniform allowance increase
Meal allowance increase

HGEA-Unit 14 (07/01/19 to 06/30/21) (2 year contract)

07/01/19: 4.5% across the board increase
Continuation of step movement plan
07/01/20: 4.5% across the board increase
Continuation of step movement plan

During the last quarter of the fiscal year, employees began teleworking with Stay at Home orders in place as the County joined the community to try and stop the spread of COVID-19. A 4-10 "Reduction Movement" work schedule was also implemented for over three hundred (300) workers as the County closed offices on Fridays.

Administrative Services and Benefits

One hundred fifty-two (152) new hires attended the on-boarding orientation program this past fiscal year. Additionally, sixty-six (66) seasonal employees for the Parks and Recreation Enrichment Program were processed in this past year.

Conversely, exit interviews for fifty-six (56) 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.

Forty-seven (47) 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 from one hundred and nine (109) from the prior year. There were no significant changes in health plans' premiums as compared to last year. However, due to COVID-19, Open Enrollment informational sessions were held online, and the deadline for Open Enrollment changes was extended for an additional two (2) weeks to ensure employees were able to submit their changes. In addition to the annual Open Enrollment period, throughout the fiscal year, three hundred eighteen (318) 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 a decrease from four hundred fifty-five (455) healthcare forms that were processed last year.

In May-June, the DHR coordinated Open Enrollment for the Flexible Spending Plan. This year, we coordinated the Flexible Spending Open Enrollment through our insurance broker Allstate Insurance. Allstate Insurance's enrollment portal was used to process flexible spending enrollments as well as voluntary insurance plans' enrollments for the next plan year beginning on July 1, 2020. TASC and Allstate representatives conducted two (2) workshops online to discuss the flexible spending plan and voluntary insurance benefits as well as the enrollment procedures. One-hundred fifty-two (152) employees enrolled in the pre-tax flexible spending medical expense reimbursement and/or dependent care reimbursement plans. 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 one hundred twenty-eight (1,128) employees that are currently enrolled in healthcare benefits, one thousand one hundred and four (1,104) or ninety-eight percent (98%) have elected to have their healthcare premiums pre-taxed. In addition, three hundred ninety-two (392) employees enrolled in pre-taxed supplemental insurance policies with Allstate Insurance, and one hundred fifty-eight (158) 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 \$21,623.00 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. Twelve (12) employees were recipients of three thousand, five hundred seventy-six (3,576) donated vacation hours from generous County employees this year.

The DHR continues to assist departments in reviewing and responding to Family Leave applications and corresponding certification forms. There are different eligibility requirements and leave benefits available under the Hawai'i State Family Leave Law (HFLL) and the Family Medical and Leave Act (FMLA) and being that every request is slightly different from the prior, thoughtful review and response is needed for each request received. The DHR assisted departments in preparing approval/denial notices for sixty-three (63) family leave requests. Additionally, with COVID-19, the DHR also assisted in the review and processing of the federal

government's implementation of the Families First Coronavirus Response Act (FFCRA) which provides employees additional paid leave under the Emergency Paid Sick Leave Act and the Emergency Family and Medical Leave Act. These additional benefits are specific to leave related to COVID-19 including leave to care for a child whose school or childcare provider is closed or unavailable for COVID-19-related reasons.

WorkLife Hawaii, the County's Employee Assistance Provider (EAP), provided a total of fifty-six and one-fourth (56.25) hours of counseling and case management to our employees during this past fiscal year. The reasons for EAP counseling pertained to marital/relationship, work-related, family issues, critical incident/trauma, anxiety, grief/loss, financial issues, and parenting. The DHR also worked with WorkLife Hawaii to provide various trainings including anger management classes for employees as part of corrective actions and/or supervisory referrals.

In the latter part of the fiscal year, the DHR was successful in posting the Request for Proposal (RFP) for a new HR Management System (HRMS). The DHR staff as well as County stakeholders and system users invested great effort and time in developing a comprehensive RFP. Ten (10) fact-finding sessions were held from March 3-5, 2020, followed by Joint Requirements Planning Work sessions from April 29-May 5, 2020. Many additional meetings were held with the DHR and Finance/IT staff, along with Finance/Purchasing and the County Attorney's Office, in order for the RFP to be finalized and posted. This joint effort will continue during the next fiscal year, as the selection committee takes on the arduous task of reviewing and scrutinizing the proposals received and selecting a vendor. Thereafter, the DHR will work with the selected vendor in implementing the new HRMS, which is anticipated to take 12-24 months.

Employee Development and Health Services

During the fiscal year, one-hundred twenty-eight (128) trainings were done under the Vehicle and Equipment Operator's Training Program. Employees were trained on one (1) or more of twenty-two (22) different types of vehicles or heavy equipment. Annual driver improvement program classes were held in September. Attendance for this class is required for all Commercial Driver's License (CDL) holders. Eighty-nine (89) employees completed the training, which was a few more than last year (81 employees attended last year).

As part of this division's succession plan, an Equipment Operator Trainer was hired during the year. Training continues for this individual, but the addition has allowed for projects to be completed. The staff has been able to update training manuals and exams, as well as refresh the driver improvement training with an updated presentation and course material to be implemented in the next fiscal year.

On September 26, 2019, Mr. David Ching, Risk/Safety Consultant from Atlas Insurance conducting Fall Protection, Respiratory Protection, Confined Space, and Ladder Safety Training for County employees. With over twenty-five (25) years of experience in the safety field, Mr. Ching brought a wealth of knowledge to the County. Seventy-one (71) employees attended the Fall Protection/Respirator

training and sixty-one (61) employees attended the Confined Spaces/Ladder safety training.

As the year progressed, COVID-19 hit and forced us all to limit large gatherings. Departmental supervisors have found it very useful and convenient to be able to provide smaller trainings for their employees. Our safety training videos have been used to supplement safety meetings for new employees and continues to be available for refresher trainings for current staff. 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, Hand and Power Tool Safety, Accident Procedures, Backing Techniques, and Vehicle Inspections.

The DHR staff assisted departments in overseeing and monitoring their random drug and alcohol testing program. The DHR coordinated random test pulls, prepared the testing forms, monitored the testing process, ensured that annual required testing thresholds were met, and completed the required Department of Transportation (DOT) annual reports. On January 1, 2020, the Department of Transportation (DOT) Federal Motor Carrier Safety Administration (FMCSA) established an online driver-tracking/monitoring database called the "Clearinghouse". This database was established by the DOT to assist employers in identifying, in real time, drivers prohibited from performing safety-sensitive functions, such as operating a commercial motor vehicle due to a drug and/or alcohol program violation. Accordingly, the DHR staff is responsible for entering new employees with Commercial Driver's Licenses (CDL) into the database, as well as conduct paid queries through the Clearinghouse in accordance to the DOT rules requiring records check for prospective hires.

The DHR continued our training on Conducting Proper Internal Workplace Investigations and the Progressive Discipline process for managers and supervisors. The training discussed the sequence of events when conducting a proper 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. The training also covered the progressive discipline process. A flowchart of the investigation process was created along with updated guidelines to assist departments in handling complaints. A total of thirty-seven (37) supervisors attended.

As certified instructors of the Everything DiSC Workplace program, the DHR was able to conduct DiSC training for thirteen (13) employees on October 3, 2019. 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 differences in styles of the people we work with and discusses strategies on how to communicate more effectively with each other. Our goal in providing this training is for supervisors and 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.

The DHR partnered with our third-party administrators of our Employee Assistance Program (EAP), WorkLife Hawaii, to provide annual Drug and Alcohol Reasonable Suspicion Training to County supervisors. The four (4) hour training provided supervisors information on signs/symptoms of substance abuse to enable them 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 in accordance with the various collective bargaining unit agreements. A total of fifty-nine (59) supervisors attended this training that was held on October 29, 2019.

Mr. Glenn Furuya of Leadership Works conducted two (2) different workshops for our employees. Mr. Furuya is one of the most respected instructors in field of leadership training. His first workshop, "Effective Leadership – Essential Patterns", was held on November 15, 2019 and focused on key fundamentals of leadership success. Employees learned leadership skills including making appropriate choices/sound decisions, optimizing the customer service experience, ensuring the right things get done, in the right way, etc. A total of thirty-three (33) employees attended. Mr. Furuya returned on December 10, 2019 to conduct a second training, "Effective Leadership – Essential Tools". In this training, Mr. Furuya led the group through a typical day of a supervisor, from conducting effective briefings with staff and delegating effectively to developing peak performing team members and correcting inappropriate behaviors and poor performance. A total of forty-eight (48) supervisors attended this training.

All County employees are required to attend/participate in an EEO/ADA Training. However, refresher training was provided to employees of the Office of the Prosecuting Attorney in December 2019 and January 2020. A total of forty-one (41) employees attended training conducted by the DHR staff.

Supervisory training was provided for Fire Department supervisory staff in January 2020. A total of forty-six (46) supervisors attended training on performance evaluations/disciplinary action. Additionally, training on Drug/Alcohol processes and procedures was conducted for the staff. Training for new supervisory staff of the Police Department was provided in March 2020. Three (3) supervisors were provided training on the Employee Assistance Program and Dealing with Difficult People.

Two hundred twelve (212) workers' compensation claims were processed this year by our third-party administrator (TPA). There were eighty (80) new reportable claims, which is the same amount of claims as experienced in the last fiscal year. Of the total claims, ninety-two (92) claims remained open and one-hundred twenty (120) claims were closed.

Worker's Compensation benefits paid this fiscal year was \$1,757,002.02 down \$179,249.30 or -9.3% from last fiscal year. Reserve amounts decreased by \$482,617.26 from \$3,177,692.72 to \$2,695,075.46.

The intent of the County's Return to Work Program (RTWP) is to provide opportunities for employees who were injured at work to safely return to work as soon as authorized by a health care provider. If the injured employees are unable to return to their positions, the County is dedicated to assisting the employees through the RTWP process. RTWP meetings were held for four (4) other

employees who were deemed to have permanent work restrictions. One of the four (4) employees was able to remain in his position. Unfortunately, departmental and countywide job searches for the three (3) other employees were unsuccessful. These employees were afforded vocational rehabilitation services in accordance with the Workers' Compensation law requirements.

There were nine hundred seventy-eight (978) lost days attributed to work injuries that were reported this fiscal year. This was a thirty-two percent (32%) decrease from the total lost days reported last year of one thousand, four hundred thirty-five (1,435) lost days. This is attributed to claims less severe injuries that occurred over the year resulting in significantly less lost days.

Payroll

As DHR continues its journey to centralize payroll services in order to increase standardization and efficiencies, during the current fiscal year, payroll data entry and leave accruals for another department (Parks & Recreation) were transferred to the DHR. In addition to greater efficiencies it allows for 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. Detailed timesheet trainings have been held throughout the year (and by request) for the newly acquired Departments; KFD and Parks & Recreation. 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.

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. Two years 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 nine (9) employees paid back this "advance".

This year the County, along with other state jurisdictions continued to implement tax deductions for imputed income which would account for the portion of employer paid medical/Employer-Union Health Benefits Trust Fund (EUTF) benefits for domestic partners (and their children). This was to ensure that those employees were taxed accordingly for the employer portion of medical benefits paid on behalf of the employee's domestic partner/family. This year, there were a total of twenty-six (26) employees that had domestic partners. Of those twenty-six, ten (10) 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 \$67,783 was recognized. This was a decrease of 2.01% compared to last fiscal year's total savings of \$69,176.

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 \$15,473,481 during the fiscal year. Likewise, the County's taxes were reduced by \$1,183,721 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).

IV. BUDGET

| | FY 2020-Budgeted | FY 2020-Actual |
|----------------------|--------------------|--------------------|
| Equivalent Personnel | *22 | **23 |
| Salaries | \$1,480,288 | \$1,296,192 |
| Employee Benefits | \$ 898,108 | \$ 402,351 |
| Operations | \$ 489,503 | \$ 363,643 |
| Total | \$2,867,899 | \$2,062,186 |

*Includes one (1) 89-day contract position, Staffing for Summer Hire Program and Seasonal Internship Program is not included.

**Actual filled positions as of June 30, 2020

V. STATISTICS

Recruitment and Exam

| Recruitment Announcement Resource | Number of Applicants | Percent |
|---|----------------------|---------|
| County of Kaua'i website | 2,135 | 47.8% |
| Word of Mouth (County of Kaua'i Employee) | 516 | 11.5% |
| Other | 561 | 12.6% |
| Internet Search Engines (MSN, Google, etc.) | 415 | 9.3% |
| Job Announcement Posting (Visit to the State Recruiting Office or Workforce Development Office) | 183 | 4.1% |
| The Garden Island Newspaper | 57 | 1.3% |
| Department of Human Resources | 81 | 1.8% |
| Job Fair | 23 | 0.5% |
| The Honolulu Star Advertiser | 0 | 0% |
| The Maui News | 0 | 0% |
| Unknown | 496 | 11.1% |

| Recruitment | FY 2019 | FY 2020 |
|---|---------|---------|
| Classes Recruited | 407 | 479 |
| Applications Received | 4,234 | 4,341 |
| Applications Accepted | 2,059 | 2,313 |
| Applications Rejected | 2,173 | 1,986 |
| Types of Examinations Held | | |
| Open Competitive | 133 | 156 |
| Promotional | 137 | 104 |
| Non Competitive | 0 | 0 |
| Registration | 12 | 12 |
| Eligible Placed on List | | |
| Open Competitive | 1,097 | 1,389 |
| Promotional | 156 | 104 |
| Registration | 806 | 651 |
| Return-to-Work | 1 | 0 |
| Re-Employment | 1 | 1 |
| Certification | | |
| Request from Departments | 413 | 403 |
| Job Opportunities filled by Certification | 553 | 468 |
| Eligibles Certified | 1,622 | 1,383 |

| Classification and Pay | FY 2019 | FY 2020 |
|------------------------------------|----------------|----------------|
| Initial Allocation | 24 | 27 |
| Reallocation | 88 | 73 |
| Reallocation of Vacant Position | 145 | 121 |
| Temporary Reallocation | 17 | 18 |
| End of Temporary Reallocation | 9 | 16 |
| Redescription Review | 122 | 155 |
| No Change | 2 | 1 |
| Withdrawal | 7 | 13 |
| Class Retitled | 0 | 0 |
| Backlog of Classification Requests | 6 | 0 |
| Classification Requests | 414 | 424 |
| Classification Appeals | 0 | 0 |
| Number of Classes Established | 14 | 12 |
| Number of Classes Retitled | 1 | 0 |
| Number of Classes Abolished | 0 | 13 |
| Number of Classes Amended | 34 | 26 |
| Number of Classes Reactivated | 0 | 0 |

Transactions

| Transactions | FY 2019 | FY 2020 |
|--------------------------------------|----------------|----------------|
| Promotions | 75 | 45 |
| Demotions | 6 | 4 |
| Transfers | 109 | 67 |
| Pay Increase | 2,026 | 1,229 |
| Reallocations | 81 | 60 |
| Suspensions | 29 | 25 |
| Other | 1,058 | 947 |
| Leave Without Pay | 7 | 3 |
| Seasonal | 208 | 89 |
| New Hires | 152 | 146 |
| Separations | 147 | 145 |
| Total Personnel Transactions Audited | 3,898 | 2,760 |

Payroll

| Payroll | FY 2019 | FY 20 |
|---------------------------------------|-----------------|-----------------|
| Gross Payroll | \$ 93.6 million | \$ 96.0 million |
| Employer Union Trust Fund (EUTF) | \$ 24.0 million | \$ 23.8 million |
| Active | \$ 7.4 million | \$ 8.0 million |
| Retirees | \$ 8.0 million | \$ 8.0 million |
| OPEB (Other Post Employment Benefits) | \$ 8.6 million | \$ 7.8 million |
| Employee Retirement System (ERS) | \$ 19.9 million | \$ 22.1 million |
| Social Security | \$ 3.5 million | \$ 3.6 million |
| Medicare | \$ 1.3 million | \$ 1.3 million |

| Bargaining Unit | # of Employees | Gross Wages | Benefit Costs | % Benefits | FY19 % Benefits | % Change |
|--------------------------|----------------|--------------|---------------|------------|-----------------|----------|
| Unit 1 | 413 | \$22,004,969 | \$13,121,107 | 59.6% | 56.4% | +3.2% |
| Unit 2 | 17 | \$ 1,191,142 | \$ 652,421 | 54.8% | 54.7% | +0.1% |
| Unit 3 | 263 | \$11,069,260 | \$ 6,661,581 | 60.2% | 56.4% | +3.8% |
| Unit 4 | 20 | \$ 1,262,908 | \$ 715,320 | 56.6% | 54.0% | +2.6% |
| Unit 11 | 149 | \$14,857,617 | \$ 9,579,826 | 64.5% | 58.6% | +5.9% |
| Unit 12 | 154 | \$17,251,922 | \$10,502,348 | 60.8% | 55.0% | +5.8% |
| Unit 13 | 165 | \$ 9,738,083 | \$ 5,681,660 | 58.3% | 53.7% | +4.6% |
| Unit 13 Excluded | 26 | \$ 1,782,002 | \$ 1,021,622 | 57.3% | N/A | |
| Unit 14 | 54 | \$ 3,295,259 | \$ 1,903,536 | 57.8% | 53.1% | +4.7% |
| Excluded Managerial (EM) | 53 | \$ 5,537,733 | \$ 3,092,635 | 55.8% | 52.9% | +2.9% |
| Elected | 9 | \$ 772,764 | \$ 358,754 | 46.4% | 41.4% | +5.0% |
| Non-Union | 149 | \$ 7,145,943 | \$ 3,156,560 | 44.2% | 42.0% | +2.2% |
| Seasonal | 123 | \$ 184,231 | \$ 2998 | 1.6% | 1.8% | -0.2% |
| *Total | 1,595 | \$96,093,831 | \$56,450,369 | 58.7% | 54.5% | +4.2% |

Workers' Compensation Claims and Costs By Department

| Department/ Agency | Open | Closed | Total Claims FY 2020 | Total Claims FY 2019 | Department/ Agency | Cost FY 2020 | Cost FY 2019 |
|-----------------------|-----------|------------|-------------------------------|-------------------------------|-----------------------|------------------------|------------------------|
| Police | 24 | 46 | 70 | 74 | Police | \$ 227,924.89 | \$ 288,275.26 |
| Public Works | 21 | 21 | 42 | 51 | Public Works | \$ 482,652.86 | \$ 559,643.08 |
| Parks & Rec | 16 | 19 | 35 | 52 | Parks & Rec | \$ 318,117.55 | \$ 326,975.50 |
| Fire | 14 | 15 | 29 | 25 | Fire | \$ 386,490.82 | \$ 219,335.06 |
| Water | 5 | 13 | 18 | 14 | Water | \$ 78,396.31 | \$ 90,328.99 |
| Transportation | 9 | 2 | 11 | 11 | Transportation | \$ 247,795.92 | \$ 322,804.74 |
| Finance | 3 | 2 | 5 | 4 | Finance | \$ 15,294.81 | \$ 61,746.81 |
| Prosecuting Atty | 0 | 2 | 2 | 2 | Prosecuting Atty | \$ 328.86 | \$ 62,060.49 |
| Planning | 0 | 0 | 0 | 2 | Planning | \$ - | \$ 4,767.22 |
| Housing | 0 | 0 | 0 | 0 | Housing | \$ - | \$ 314.17 |
| 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 | 92 | 120 | 212 | 235 | Total | \$ 1,757,002.02 | \$ 1,936,251.32 |

Workers' Compensation Costs and Reserves by Benefit Type

| BENEFITS | COSTS INCURRED | | | RESERVE AMOUNTS | | |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | Costs FY 2020 | Costs FY 2019 | Change | Reserves FY 2020 | Reserves FY 2019 | Change |
| Medical | \$ 605,765.06 | \$ 665,367.81 | (\$ 59,602.75) | \$ 908,533.16 | \$ 1,192,460.92 | (\$ 283,927.76) |
| Temporary Total Disability | \$ 515,498.43 | \$ 514,660.35 | \$ 838.08 | \$ 348,218.49 | \$ 353,729.95 | (\$ 5,511.46) |
| Permanent Partial Disability | \$ 367,131.72 | \$ 388,000.64 | (\$ 20,868.92) | \$ 1,142,287.05 | \$ 1,330,696.92 | (\$ 188,409.87) |
| Vocational Rehabilitation | \$ 37,911.83 | \$ 20,119.24 | \$ 17,792.59 | \$ 40,940.19 | \$ 54,338.79 | (\$ 13,398.60) |
| Other Allocated Expenses | \$ 92,390.99 | \$ 137,590.12 | (\$ 45,199.13) | \$ 216,552.37 | \$ 208,726.09 | \$ 7,826.28 |
| Administrative Expenses | \$ 138,303.99 | \$ 210,513.16 | (\$ 72,209.17) | \$ 38,544.20 | \$ 37,740.05 | \$ 804.15 |
| Total Costs | \$ 1,757,002.02 | \$ 1,936,251.32 | (\$ 179,249.30) | \$ 2,695,075.46 | \$ 3,177,692.72 | (\$ 482,617.26) |

Vehicle and Equipment Training

| Type/Purpose of Training | # of Employees Trained By Department | | | | Total (By Type of Training) |
|--|--------------------------------------|----|-------|--------|--------------------------------|
| | Public Works | HR | WATER | Police | |
| New Equip / New Vehicle | 110 | 1 | 1 | 15 | 127 |
| Other (Retraining, Refresher, Promotional) | - | - | - | - | - |
| Evaluation (Qualifications/Skills) | 1 | - | - | - | 1 |
| TOTAL | 111 | 1 | 1 | 15 | 128 |

| HEAVY EQUIPMENT / VEHICLE TRAINING (TYPE) | PURPOSE OF TRAINING | # OF TRAININGS BY DEPARTMENT | | | |
|---|---------------------|------------------------------|-----------|--------------|---------------|
| | | PUBLIC WORKS | HR | WATER | POLICE |
| Backhoe | New Equip / Vehicle | 13 | - | - | - |
| Bucket Truck | New Equip / Vehicle | 4 | - | - | - |
| Bushwacker | New Equip / Vehicle | 7 | - | - | - |
| Case Uni-Loader | New Equip / Vehicle | 1 | - | - | - |
| Clipper | New Equip / Vehicle | 2 | - | - | - |
| Command Vehicle | New Equip / Vehicle | - | - | - | 4 |
| Compacter Backhoe | New Equip / Vehicle | 6 | - | - | - |
| Dump Truck | New Equip / Vehicle | 4 | - | 1 | - |
| Excavator | New Equip / Vehicle | 14 | - | - | - |
| Excavator | Evaluation | 1 | - | - | - |
| Forklift | New Equip / Vehicle | - | 1 | - | - |
| Grader | New Equip / Vehicle | 2 | - | - | - |
| Hook Lift Dump Truck | New Equip / Vehicle | 13 | - | - | - |
| Pay Loader | New Equip / Vehicle | 9 | - | - | - |
| Pinto Trailer Hook-Up | New Equip / Vehicle | - | - | - | 11 |
| Refuse Truck | New Equip / Vehicle | 2 | - | - | - |
| Roller | New Equip / Vehicle | 2 | - | - | - |
| Steer Loader | New Equip / Vehicle | 2 | - | - | - |
| Tractor Mower | New Equip / Vehicle | 4 | - | - | - |
| Tractor Trailer | New Equip / Vehicle | 1 | - | - | - |
| Truck Tractor | New Equip / Vehicle | 21 | - | - | - |
| Water Truck | New Equip / Vehicle | 3 | - | - | - |
| TOTAL # OF EMPLOYEES TRAINED (BY DEPARTMENT) | | PUBLIC WORKS | HR | WATER | POLICE |
| | | 111 | 1 | 1 | 15 |

Other General Training

| TYPE OF GENERAL TRAINING | TOTAL |
|--|------------|
| Driver Improvement Program | 89 |
| Safety Training - Fall Protection/Respiratory Protection Training | 71 |
| Safety Training – Confined Space/Ladder Safety Training | 61 |
| EEO/ADA Employee Training | 41 |
| Leadership Works - Effective Leadership - Essential Tools workshop | 48 |
| Leadership Works - Effective Leadership - Essential Patterns workshop | 33 |
| Conducting Proper Workplace Investigations & Progressive Discipline Training | 37 |
| Supervisory Training – Dealing with Difficult People / Employee Assistance Program | 3 |
| Supervisory Training – Performance Evaluations | 46 |
| Supervisory Training – Drug/Alcohol Testing Process | 46 |
| Drug & Alcohol Reasonable Suspicion Training | 59 |
| Everything DiSC Training | 13 |
| Total # of Employees Trained | 547 |

Number of County Employees as of June 30, 2020

| Department | Permanent | Temporary | Exempt | Contract | Total |
|----------------------|--------------|-----------|------------|-----------|--------------|
| Auditor's Office | 0 | 0 | 0 | 0 | 0 |
| County Attorney | 5 | 0 | 9 | 0 | 14 |
| County Clerk | 7 | 0 | 26 | 0 | 33 |
| Economic Development | 0 | 0 | 8 | 0 | 8 |
| Elderly Affairs | 7 | 0 | 10 | 0 | 17 |
| Emergency Management | 4 | 0 | 1 | 2 | 7 |
| Finance | 75 | 2 | 3 | 1 | 81 |
| Fire | 192 | 9 | 1 | 0 | 202 |
| Housing | 0 | 0 | 2 | 26 | 28 |
| Human Resources | 19 | 0 | 2 | 0 | 21 |
| Liquor | 6 | 0 | 2 | 0 | 8 |
| Mayor's Office** | 0 | 0 | 15 | 0 | 15 |
| Parks & Recreation | 175 | 0 | 5 | 0 | 180 |
| Planning | 22 | 2 | 2 | 0 | 26 |
| Police | 202 | 0 | 1 | 5 | 208 |
| Prosecuting Attorney | 21 | 2 | 17 | 0 | 40 |
| Public Works | 226 | 7 | 3 | 0 | 236 |
| Transportation | 0 | 0 | 107 | 0 | 107 |
| Water | 86 | 0 | 2 | 1 | 89 |
| Total | 1,047 | 22 | 216 | 35 | 1,320 |

- Note: Permanent - Probationary and permanent employees
 Temporary - Provisional and limited term employees
 Exempt - Elected and appointed employees (excluding boards and commissions members)
 Contract - Employees under personal services contract; does not include 89 day contracts

**Mayor's Office include Boards and Commissions staff

**DEPARTMENT OF HUMAN RESOURCES
 Staff as of June 30, 2020**

| | |
|---|-------------------------|
| Director of Human Resources | Annette L. Anderson |
| Private Secretary | Pualani R. Belmonte |
| EEO Officer/ADA Coordinator | Linda Nuland-Ames |
| HR Manager III | Jill Niitani |
| HR Manager II | Janine M.Z. Rapozo |
| HR Specialist III | Erin Takekuma |
| HR Specialist III | Kris Nakamura |
| HR Specialist I | Telissa Agbulos |
| HR Specialist I | Gerald Basquez |
| HR Specialist I | Reina Kurisu |
| Personnel Management Specialist I | Tiffany Hiranaka |
| HR Assistant | Kari Mohr |
| HR Clerk | Corinne Rosa |
| Central Payroll Accountant | Marissa Lilo |
| Accountant III | Chita Grace Pasion |
| Accountant II | Candice Nakaahiki |
| Payroll Specialist I | Mish Fujioka |
| Payroll Specialist I | Kelsi Hirota |
| Payroll Specialist I | Leimomi Spencer-Gacusan |
| Payroll Technician | Sarah Oishi |
| Safety & Driver Improvement Coordinator | Steven M. Carvalho |
| Equipment Operator Trainer | Jason Koga |
| Intern III | Sharae Cua |