

# Board of Directors Meeting

Friday, June 2, 2023  
East-West Center | Burns Hall  
9:00 a.m.



Meeting

BOARD OF DIRECTORS

Research Corporation of the University of Hawai'i

Date: Friday, June 2, 2023 | Time: 9:00 a.m.

In-Person Location: East-West Center Burns Hall 4<sup>th</sup> Floor, Makai Wing, Room 4005/4009  
1601 East-West Road, Honolulu, HI 96848

A G E N D A

Public Testimony on Agenda Items

*Written testimony may be submitted via email to [rcuhed@rcuh.com](mailto:rcuhed@rcuh.com); U.S. mail to 1601 East-West Road, Burns Hall 4<sup>th</sup> Floor, Makai Wing, Honolulu, HI 96848; or facsimile to (808) 956-0502. All written testimony submitted are public documents and will be posted on the board's website and distributed to the board. Oral testimony will be limited to three (3) minutes per testifier.*

1. Call to Order
2. Approval of Minutes of the March 7, 2023 meeting
3. Financial Statements for April 2023
4. Budget Approval for Fiscal Year 2024 (July 1, 2023 – June 30, 2024)
5. Project Presentation: Pacific Disaster Center
6. Executive Director's Report
  - a. Legislative Update
  - b. Revolving Funds Update
  - c. Strategic Plan Update
7. RCUH Project & Core Staff Survey Results
8. Appointment of Personnel Committee for Evaluation of Executive Director
9. Mahalo to Outgoing Board Chair
10. Adjournment

c: Office of the Lieutenant Governor

*Individuals who require an auxiliary aid/service or other accommodation due to a disability should contact Kaylee Hull at (808) 956-0503 or [rcuhed@rcuh.com](mailto:rcuhed@rcuh.com) as soon as possible, preferably by May 30, 2023. If a response is received after May 30, 2023, we will try to obtain the auxiliary aid/service or accommodation, but we cannot guarantee that the request will be fulfilled.*

*Upon request, this notice is available in alternate formats, such as large print, Braille, or electronic copy.*



**DRAFT** Minutes

BOARD OF DIRECTORS

Research Corporation of the University of Hawai'i

Tuesday, March 7, 2023

In-Person Location: East-West Center, Burns Hall 4<sup>th</sup> Floor, 4005/4009  
1601 East-West Road, Honolulu, HI 96848

**PRESENT:** Eugene Bal, Kelli Goodin, Ken Hayashida, David Karl, Jaret KC Leong, Diane Paloma, Taryn Salmon, Vassilis Syrmos

RCUH Staff: Leonard Gouveia, Kira Higa, Glenn Yee, Kaylee Hull  
Attorney General's Office: Reese Nakamura

**CALL TO ORDER**

The meeting was called to order by Chair Bal at 9:50 a.m. Ms. Hull indicated that no written or oral testimony was received.

**APPROVAL OF MINUTES OF THE DECEMBER 6, 2022 MEETING**

Upon motion made (Hayashida), seconded (Goodin), and duly carried, the minutes of the December 6, 2022 meeting were approved as circulated.

**FINANCIAL STATEMENTS FOR JANUARY 2023**

Mr. Yee highlighted items in the balance sheet for January 2023, including total assets (\$44.5 million), total liabilities (\$34.2 million), and net worth (\$10.3 million). He shared that approximately \$18 million will be transferred to the University as part of the transition of Revolving Accounts so those numbers will be significantly reduced going into July 2023. Mr. Yee added that TCDs have decreased from last year as RCUH is terminating CDs and preparing those cash equivalents for the turnover of Revolving Accounts.

Director Karl asked where the \$18 million will be allocated when it is returned to UH. Mr. Yee stated that he's been meeting with UH personnel to discuss how the turnover will occur and whether it will be cut as one check or separate checks going to the individual schools that the Revolving Accounts reside in (funds will be managed at the school level). Chair Bal inquired whether the loss of \$18 million in assets will result in a reduction in liabilities and Mr. Yee confirmed that was the case.

Mr. Yee explained that through seven months of activity interest income has been driving net income due to rates nearing 5%. He recognized that upon the turnover of the Revolving Accounts to UH, interest income will drop significantly due to the lack of assets to put into CDs. However, Mr. Yee shared that RCUH's volume of business is trending in a positive direction, having processed \$187 million in expenditures in seven months.

Chair Bal asked for clarification on RCUH's total retained earnings and Mr. Yee reported that the capital assets are not fungible cash, therefore the true working capital reserve is the combination of the working capital amount plus the project contingent liability reserve.

## REPORT OF AUDIT COMMITTEE

Audit Committee Chair Hayashida reported that the committee met earlier today to review and vote on N&K CPAs' fee proposal for the 2023 Fiscal Year audit. N&K proposed a fee of \$49,500, which is a 5.8% increase compared to last fiscal year. Director Hayashida recognized that there has been an increase in labor costs and that increased proposal averaged to a 3% increase over four years, which is in line with what he's seeing in the private sector. The Audit Committee felt that this was a reasonable amount and recommended that the board ratifies the Audit Committee's acceptance of N&K's fee proposal for the 2023 Fiscal Year audit.

Upon motion made (Paloma), seconded (Salmon), and duly carried, the Board of Directors unanimously approved the Audit Committee's acceptance of N&K's fee proposal for the 2023 Fiscal Year audit.

## EXECUTIVE DIRECTOR'S REPORT

Executive Director Gouveia was pleased to announce that RCUH was officially moved out of the Mānoa Innovation Center and is now operating at East-West Center's Burns Hall. He recognized Ms. Hull and the RCUH Leadership Team for their work in completing this move, which will save UH approximately \$155,000 per year. He also noted that RCUH reduced its square footage by nearly 40%. ED Gouveia added that RCUH is implementing a telework plan on a trial basis, aligned with the guidelines from the Office of the Vice President for Research and Innovation. He stressed that the expectation is to have staff here as much as possible and that RCUH will be following UH's lead for telework.

### Legislative Update

ED Gouveia reported that there are two bills RCUH is monitoring: SB1511, which specifically references RCUH, and SB1414, which did not include RCUH in the language, but was mentioned in the dialogue at the Senate Higher Education Committee hearing, causing concern from some core staff and researchers. He stated that he met with VPRI Syrmos to share the concerns he received and they agreed that in the event either bill passes, they will work closely together on what the impact will be moving forward. ED Gouveia recognizes that this is a delicate situation, but is committed to figuring out the extent of the changes as the University is RCUH's No. 1 customer. He anticipates that it would take years to implement the proposed changes, but wants what is in the best interest for researchers.

VPRI Syrmos acknowledged that SB1511 is a bad bill and feels confident that it will not go very far. In regards to SB1414, which would give UH an exemption from the State Procurement Code for Extramural funds, VPRI Syrmos stated that it is UH's position to support the bill since it is good to have choices. He shared that when Senator Donna Mercado Kim asked how she could help, he asked for procurement exemptions for Extramural funds and does not believe there's anything wrong with UH having the exemption.

Chair Bal asked if SB1414 were to pass, would it take away the exemption from RCUH. VPRI Syrmos responded that both entities would have it. He explained that when this bill came through, the formula of how OVPRI charges projects that use RCUH now cascades down to the individual project.



If a large portion of a project's return goes to the RCUH management fee, they can decide whether or not to use RCUH's services.

Director Karl asked if SB1414 were to not pass, how would it impact the Revolving funds that are now managed by UH. VPRI clarified that the only change is that the money will be on UH's ledger and that Revolving Accounts would still be able to service order projects to RCUH similar to Extramural funds. By transferring the \$16-18 million in interest bearing accounts to UH and with 5% interest rates, this could provide nearly \$1 million more in revenue for the University. He stated that this is his fiduciary responsibility since this is UH's money.

Director Leong shared that his issue with SB1414, even though it doesn't specifically talk about RCUH, is that it opens the door to potentially take operations away from RCUH. VPRI Syrmos replied that this is not his choice as an office, as Extramural funds are automatically service ordered to RCUH. He added that faculty members have 100% control on how these funds are going to flow, which has been the case for over 30 years and doesn't think that is going to change.

There was discussion that this bill causes concern for RCUH procurement staff, which has four positions, similar to the number of positions that was proposed by VPRI Syrmos at the HRE Committee hearing. ED Gouveia said that he immediately spoke to VPRI Syrmos about this and agreed that they will work together to figure out a plan forward, should this bill pass. VPRI Syrmos commented that he personally thinks SB1414 is a great bill for the University.

Director Salmon mentioned that UH controls its own procurement of goods similar to other universities, including many items besides research-related goods and services. She inquired whether this bill would impact all of UH's procurement but VPRI Syrmos clarified that SB1414 is strictly for procurement using research funds.

Vice Chair Goodin followed up inquiring about the Principal Investigator's (PI's) ability and decision to use RCUH services. VPRI Syrmos explained that PIs on any Extramural fund have the ability to hire an employee through UH or RCUH, he does not tell anybody what to do. Since RCUH has advantages on hiring employees, the majority of PIs use RCUH's services. However, he believes in capitalism and that choice is a great thing.

Director Leong asked VPRI Syrmos about the operating fee UH will be charging the program. VPRI Syrmos stated that the operating fee will be taken out internally from UH's RTRF so projects won't see much of a fee, but the question is whether he provides a good service and emphasized that competition is good. Director Leong responded that he works for UH, but as an RCUH Board Member it's his fiduciary obligation to protect RCUH. He agreed that competition is great, but in his opinion he thinks something like this would open the door to chip away at RCUH or force RCUH to expand its services, which he wasn't sure is possible.

ED Gouveia replied that he's always up for a challenge and that RCUH will continue to do the best it can to support UH. He stated that the best way RCUH can do that is to work closer with the University and be as transparent as possible. One example of this collaboration is evaluating UH's and RCUH's potential liability and losses (with respect to legal claims). ED Gouveia recently reached out to VPRI Syrmos and UH's Office of General Counsel (OGC) to address issues surrounding lawsuits and

settlements. He explained that both UH and RCUH need to work closer on the evaluation and process so that both entities are protected.

Director Hayashida stated that it seems this bill would result in a duplication of services for UH and RCUH, adding that competition within government is odd. He added that building a whole new department doesn't seem logical from an operational standpoint and that UH should force RCUH to be more efficient rather than create a new department. VPRI Syrmos responded that UH has many HGEA employees on Extramural funds and posed whether UH should relent that and make those individuals RCUH employees. He also noted that UH and RCUH both have Human Resources departments because they are two organizations. ED Gouveia pointed out that one big difference between the two offices is that UH's HR office does not process its own payroll for its employees, but RCUH does. Another distinction is that RCUH employees who are paid from Extramural awards are usually employed for certain limited periods of time (project period of performance).

VPRI Syrmos reiterated the consideration of whether HGEA employees on Extramural funds should become RCUH employees. He stressed that at the end of the day it's the choice of faculty members who run these projects and that he will not make the decision of who they're going to hire. ED Gouveia agreed with VPRI Syrmos that ultimately it's the Pls decision, however UH and RCUH need to do a better job of screening these individuals. He also added that it's not necessarily bad that the Revolving Accounts transfer to UH since they can still service order their project to RCUH for procurement, while UH has a better grip of their finances.

VPRI Syrmos declared that RCUH is an invaluable organization to the University, especially with its support of marine operations and the research being done at the Maui High Performance Computing Center. However, most Extramurally-funded employees in Engineering are HGEA employees, so it's the choice of the individual who runs the project.

There was a brief inquiry regarding the effective date of SB1511, but it was clarified upon discussion. ED Gouveia concluded that it is premature to know whether these bills will advance. VPRI Syrmos recalled the days when the Legislature exempted UH from Chapter 103D for all procurement. Ultimately ED Gouveia and VPRI Syrmos agreed that RCUH and UH will need to work together to figure out a path forward.

#### Strategic Plan Update

- Transition of Revolving Funds: ED Gouveia reported that the transition of Revolving Accounts is going as planned, with one exemption to the July 1<sup>st</sup> deadline that was approved by UH. Mr. Yee stated that he has been meeting with UH every two weeks on the transition and the group is currently looking into how this two-month delay could impact the feed from UH to RCUH. VPRI Syrmos mentioned that he received another exemption request from ship operations, which operates on a calendar fiscal year, versus the state or federal fiscal year. UH also approved this exemption, which will be delayed until the end of December.
- Replacement of the AS400: RCUH's primary focus is to complete the necessary changes for the transition of the Revolving Accounts at this time, but progress is being made on implementing the new platform.

- UH/RCUH liabilities: As he mentioned earlier in the meeting, RCUH will meet with UH at the end of this month to discuss liabilities. ED Gouveia reported that RCUH has been entering more joint defense agreements with UH and believes that several issues can be solved by working closer together. VPRI Syrmos said that this was very refreshing to see and that even if it's going to cost the University more money it should be done right. He stated that even though the legal team may disagree, RCUH employees should be considered UH employees who are paid by RCUH. He declared that technically this was limited to the MHPCC group, but as far as the federal government is concerned, they consider RCUH and UH one and the same. VPRI Syrmos gave kudos to ED Gouveia for initiating these discussions.

In conclusion, ED Gouveia reported that now that the move has been completed, RCUH will be focusing more on its strategic plan and the remaining items from the Task Force Report, such as the evaluation of intramural projects.

### **PROPOSED SALARY ADJUSTMENT GUIDELINES EFFECTIVE JULY 1, 2023**

Ms. Higa declared that the Board of Directors receives an annual proposal from RCUH administration for salary adjustment guidelines. She recalled that the Board was presented with multi-year compensation guidelines aligned with UH's Collective Bargaining Agreement (CBA) last year, but it was requested that RCUH proceed on an annual basis. As a result, RCUH is presenting a general 5% pay award/adjustment effective July 1<sup>st</sup> or October 1<sup>st</sup> and a 2-3% pay award/adjustment for merit. When comparing salary rates nationwide, the national increase in 2021 was approximately 3.3%, 2022 was 4.1%, and this year's national average is 4.64%. Ms. Higa contacted the Hawaii Employers Council and was informed that the state's inflation rate was 5.2% as of January. She added that employers have been getting creative to retain employees and that local employers are trending towards the 5% increase. This range of 3-5% gives Pls the flexibility to make a decision based on their project's funding. Ms. Higa clarified that this guideline applies to both project and core staff.

Director Karl inquired why there is a range of percentages and Ms. Higa responded that the range provides flexibility for Pls in terms of funding and equity, especially with employees who are not performing at a satisfactory level. Although unions are providing 5% increases across the board, these awards/adjustments are based on the project's funding. VPRI Syrmos added that he has 57 RCUH employees and likes the range for those who are underperforming.

Chair Bal inquired about last year's adjustment and Ms. Higa noted that it was 3.72%, which core staff was eligible for and which was aligned with UH's CBA. Merit awards were tabled for eligible core staff until it was determined how UH was proceeding. Director Leong reiterated that there may be a one-time hazard pay award distributed to government/state employees for March 2020 to March 2021. It was unclear if RCUH would consider that for core staff, but the topic could be discussed at a later time, once further information is available.

Upon motion made (Hayashida), seconded (Salmon), and duly carried, the Board of Directors unanimously approved the proposed salary adjustment guidelines effective July 1, 2023.

### **DISCUSSION AND APPROVAL OF PROPOSED POLICY FOR RCUH WORKING CAPITAL RESERVES**

Mr. Yee provided a recap of the presentation at December's Board of Directors meeting. He

explained that historically RCUH had a contingent liability reserve that serves as an emergency fund that is within the working capital reserve. This reserve has been monitored in the past to ensure RCUH is not being excessive and there was an instance in which RCUH returned monies to the University. VPRI Syrmos noted at that time the UH president was also president of RCUH, however after some time the Legislature altered the statute to reduce UH's influence on RCUH.

Mr. Yee briefly reviewed UH's reserve policies and the three options he initially proposed in December. He stated that Option 1 does not seem suitable due to the reserves being too low and confirmed the calculation with UH CFO Kalbert Young. ED Gouveia stated that if RCUH were to proceed with this option, RCUH would have to turn to VPRI Syrmos in the event it ran out of funds. Mr. Yee reviewed Option 2, which is based on core operating expenditures and the average semi-monthly payroll (approximately \$6.2 million every two weeks). ED Gouveia acknowledged this was reasonable and VPRI Syrmos stated that he has no issues with this.

There was discussion on the mechanism to return money to UH or whether the RCUH management fee would be discounted if RCUH experienced excessive reserves. ED Gouveia acknowledged that there is no clear specification in the proposed policy.

Mr. Yee concluded with Option 3, which is similar to Option 2, but includes planned capital expenditures. The maximum reserve amount with this option would be around \$10 million.

<VPRI Syrmos left at 11:00 a.m.>

Mr. Yee's recommendation is a combination of Options 2 and 3 with a minimum amount in the range of \$7 million and a maximum amount in the range of \$10 million. If there were no capital expenditures, that threshold would lower. Chair Bal questioned whether the project contingent liability reserve was included in the recommendation and Mr. Yee concurred that it was.

Director Leong asked whether there was any external pressure to reduce the reserve. ED Gouveia explained that RCUH is not intended to make a profit and that in the event RCUH did make too much in the future, he would approach the Board to discuss the return of funds since the majority of RCUH's money is technically UH's money. At one point he was told RCUH doesn't need a reserve, but he does think it's very important to have one. ED Gouveia added that RCUH does have a loan option, but does not feel comfortable acting on it and would rather turn to UH in time of need for additional funding. As RCUH's financial officer, Mr. Yee disagreed, since it's his goal to ensure continuation of operations and a line of credit is an insurance policy that would only be used in an emergency due to lack of cash flow. ED Gouveia countered that in the event RCUH needs cash and the UH is not willing to pay for it, he would not want to be the guarantor for such a loan.

As far as the reserve itself, ED Gouveia has discussed this topic with Vassilis who agreed that this is something that's probably best to not change. ED Gouveia feels that the \$7.5 million is a comfortable amount for the time-being and if for some reason RCUH needed additional funds, it could turn to the University. One of his main concerns is if RCUH were to be hit by a large lawsuit. He explained that RCUH recently settled a lawsuit that involved actions by a UH researcher, which is what prompted the meeting with OGC and OVPRI.

Director Salmon inquired whether the proposed policy explicitly states what would happen to the funds if the reserves were to exceed the maximum amount. Mr. Yee acknowledged that it did not, but RCUH should add language similar to “pursuant to board approval, excess funds shall be returned to UH.”

Chair Bal suggested that the proposed policy seems more flexible since the amount will fluctuate based on RCUH's needs. There was a discussion on whether this should be a policy versus a guideline (VPRI Syrmos recommended a policy). Chair Bal recognized that this process to determine an appropriate reserve amount was much more rigorous than the prior strategic plan that called for a \$7.5 million reserve. He discussed the previous federal government shutdowns and that the probability of it impacting RCUH is relatively slim. Chair Bal concluded that he supports this range and appreciates the rigor that has been applied by Mr. Yee and ED Gouveia.

Director Salmon acknowledged that the discussion provided additional perspective and suggested that cybersecurity issues are one of the top concerns for organizations, as those can impact operations for longer periods of time. She added that this proposal feels like a good balance. ED Gouveia agreed that cyber is the top risk that RCUH faces, followed by lawsuits.

Upon motion made (Paloma), seconded (Goodin), and duly carried, the Board of Directors unanimously approved the proposed policy for RCUH's working capital reserves (with the addition of Director Salmon's suggested language regarding excessive funds).

## ADJOURNMENT

The meeting adjourned at 11:24 a.m.

Kaylee Hull  
Executive Administrator

NOTE: Unless otherwise noted in minutes, all motions were passed unanimously.



**RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII**  
**BALANCE SHEETS**  
**APRIL 30, 2023 and 2022**

<b>ASSETS</b>	<b><u>2023</u></b>	<b><u>2022</u></b>
CASH AND CASH EQUIVALENTS	\$ 14,905,160	\$ 25,506,748
RESTRICTED CASH (RETIREE MEDICAL AND LIFE INSURANCE)	1,700,000	1,700,000
TIME CERTIFICATES OF DEPOSIT	7,500,000	9,998,922
SHORT TERM INVESTMENT	3,958,045	2,988,760
RECEIVABLES	-	-
PREPAID EXPENSES	<u>310,775</u>	<u>320,260</u>
<b>TOTAL CURRENT ASSETS</b>	<u>28,373,980</u>	<u>40,514,690</u>
FIXED ASSETS (Less accumulated depreciation of \$8,068,782 and \$7,515,276 for FY 2023 and FY 2022, respectively)	<u>2,408,200</u>	<u>2,259,316</u>
<b>TOTAL ASSETS</b>	<b><u>\$ 30,782,180</u></b>	<b><u>\$ 42,774,006</u></b>
 <b>LIABILITIES AND RETAINED EARNINGS</b>		
<b>LIABILITIES:</b>		
ACCOUNTS PAYABLE	\$ 348,781	\$ 227,218
ACCRUED EXPENSES AND PAYROLL TAXES WITHHELD	3,052,780	2,720,605
ADVANCES		
UNIVERSITY OF HAWAII, NET	2,501,498	16,743,299
OTHER SPONSORING AGENCIES, NET	2,894,183	3,585,431
WORKER'S COMPENSATION RESERVE	2,728,645	2,819,901
UNEMPLOYMENT RESERVE	3,233,835	2,112,473
VACATION PAY OUT RESERVE	<u>655,710</u>	<u>356,659</u>
<b>TOTAL CURRENT LIABILITIES</b>	<u>15,415,432</u>	<u>28,565,586</u>
LEASE LIABILITY	257,434	-
ACCRUED SUPPLEMENTAL RETIREMENT BENEFITS	1,929,935	1,955,806
RETIREE MEDICAL AND LIFE INSURANCE BENEFITS	<u>2,554,736</u>	<u>2,577,016</u>
<b>TOTAL LIABILITIES</b>	<u>20,157,537</u>	<u>33,098,408</u>
<b>RETAINED EARNINGS:</b>		
INVESTED IN CAPITAL ASSETS	2,408,200	2,259,316
DESIGNATED FOR:		
WORKING CAPITAL	7,135,181	6,339,953
PROJECT CONTINGENT LIABILITIES RESERVE	<u>1,081,262</u>	<u>1,076,329</u>
<b>TOTAL RETAINED EARNINGS</b>	<u>10,624,643</u>	<u>9,675,598</u>
<b>TOTAL LIABILITIES AND RETAINED EARNINGS</b>	<b><u>\$ 30,782,180</u></b>	<b><u>\$ 42,774,006</u></b>

**NOTES:**

- 1) This balance sheet does not include accruals for liabilities related to project expenditures.
- 2) Outstanding purchase orders totaled \$82,881,950 and \$67,914,406 at April 30, 2023 and 2022, respectively.

**RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII**  
**STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS**  
**FOR THE PERIOD ENDED APRIL 30, 2023 and 2022**

	<b>FYE 6/30/23 BUDGET</b>	<b>YTD ACTUAL</b>	<b>% OF BUDGET</b>	<b>YTD LAST YEAR</b>
<b>REVENUES:</b>				
UNIVERSITY OF HAWAII	\$ 7,226,019	\$ 6,053,771	83.8%	\$ 5,373,807
OTHER SPONSORING AGENCIES	589,020	454,218	77.1%	639,440
INTEREST AND OTHER INCOME	145,250	897,637	618.0%	105,442
<b>TOTAL OPERATING REVENUES</b>	<b>7,960,289</b>	<b>7,405,626</b>	<b>93.0%</b>	<b>6,118,689</b>
<b>OPERATING EXPENSES:</b>				
SALARIES & WAGES	3,774,251	2,671,496	70.8%	2,478,346
FRINGE BENEFITS	980,113	680,777	69.5%	645,163
INFO TECH SERVICES	540,000	631,239	116.9%	273,996
HUMAN RES./PAYROLL SYSTEM	701,826	558,396	79.6%	534,236
SUPPLIES	100,450	45,531	45.3%	44,436
TRAVEL	18,000	8,810	48.9%	-
CPA SERVICES	49,005	49,005	100.0%	47,120
UTILITIES	20,850	17,389	83.4%	13,443
RENTAL - SPACE/EQUIP/OTHER	215,200	219,047	101.8%	244,636
REPAIRS & MAINTENANCE	500	-	0.0%	-
BANK FEES	24,000	27,940	116.4%	21,552
TRANSPORTATION	500	-	0.0%	-
BOARD OF DIRECTORS MEETINGS	4,000	1,494	37.4%	-
INSURANCE	608,412	493,409	81.1%	475,806
PROFESSIONAL/TECHNICAL SUPPORT	250,319	180,862	72.3%	194,779
DISCRETIONARY FUND	10,000	2,013	20.1%	1,961
STAFF DEVELOPMENT	17,500	11,301	64.6%	8,307
TRAINING MATERIAL DEVELOPMENT	60,000	47,978	80.0%	45,213
RETIREE MEDICAL AND LIFE INS BENEFITS	-	-	0.0%	-
TUITION SUPPORT	75,000	24,246	32.3%	25,984
UH RESEARCH AWARDS	-	-	0.0%	-
OTHER	116,990	105,816	90.4%	114,368
DEPRECIATION EXPENSE	665,000	554,000	83.3%	650,407
CLAIMS & SETTLEMENTS	-	22,500	0.0%	104,061
PROJ OVERRUNS & DISALLOWANCE	-	(0)	0.0%	-
<b>TOTAL OPERATING EXPENSES</b>	<b>8,231,916</b>	<b>6,353,249</b>	<b>77.2%</b>	<b>5,923,814</b>
<b>OPERATING INCOME (LOSS)</b>	<b>\$ (271,627)</b>	<b>\$ 1,052,377</b>		<b>\$ 194,875</b>
<b>INVESTMENT IN CAPITAL ASSETS</b>				
FIXED ASSETS	300,000	214,766		-
IT SYSTEM DEV - INFO TECH SERVICES	850,000	261,780		-
IT SYSTEM DEV - HR/PAYROLL SYSTEM	270,423	56,185		78,901
<b>TOTAL INVESTMENT IN CAPITAL ASSETS</b>	<b>\$ 1,420,423</b>	<b>\$ 532,731</b>		<b>\$ 78,901</b>

**RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII**  
**RETAINED EARNINGS (NET ASSETS)**  
**APRIL 30, 2023**

**CHANGES IN RETAINED EARNINGS**

	INVESTED IN CAPITAL ASSETS	WORKING CAPITAL	PROJ CONTING LIABILITIES	TOTAL OPER FUND BALANCE
BEGINNING BALANCE	\$ 2,429,469	\$ 6,061,535	\$ 1,081,262	\$ 9,572,266
OPERATING INCOME	(554,000)	1,606,377	-	1,052,377
INVESTMENT IN CAPITAL ASSETS	532,731	(532,731)	-	-
ENDING BALANCE	<u>\$ 2,408,200</u>	<u>\$ 7,135,181</u>	<u>\$ 1,081,262</u>	<u>\$ 10,624,643</u>

**VOLUME OF BUSINESS**

	FY 2023	FY2022
UH PROJECTS		
EXTRAMURAL	\$ 213,621,799	\$ 183,824,716
INTRAMURAL (GRS)	12,043,361	11,946,540
REVOLVING & SSF	32,013,695	25,341,514
DIRECT PROJECTS		
FEDERAL	96,328	306,051
NON-FEDERAL	11,012,266	17,143,694
	<u>\$ 268,787,449</u>	<u>\$ 238,562,515</u>

**UH EXTRAMURAL AWARDS**

(obtained from UH Office of Research Services)

	FY 2023	FY 2022	VARIANCE	% VARIANCE
Fiscal Year to Date (Jul 01 to Apr 30)	\$ 410,882,168	\$ 436,596,104	(25,713,936)	-5.9%
12 month period (May 01 to Apr 30)	480,231,566	529,554,812	(49,323,246)	-9.3%
3 month period (Feb 01 to Apr 30)	75,745,692	100,391,968	(24,646,276)	-24.6%

**RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII  
STATEMENT OF CASH FLOW  
FOR THE PERIOD ENDED APRIL 30, 2023 and 2022**

	<u>CURRENT MONTH</u>	<u>FY 2023 YEAR-TO-DATE</u>	<u>FY 2022 YEAR-TO-DATE</u>
<b>BEGINNING CASH BALANCE</b>	\$ 15,342,920	\$ 20,979,139	\$ 21,749,404
<b>Receipts:</b>			
UH Projects	22,572,552	221,527,021	191,537,567
Direct Projects	1,085,587	10,955,105	17,806,895
Revolving Funds and Other	849,658	15,230,055	12,880,460
UH Management Fee	-	1,049,824	4,276,059
	<u>24,507,797</u>	<u>248,762,005</u>	<u>226,500,981</u>
TCD Redemption	<u>1,000,000</u>	<u>9,696,000</u>	<u>10,827,902</u>
<b>Total Receipts</b>	<u>25,507,797</u>	<u>258,458,005</u>	<u>237,328,883</u>
<b>Disbursements:</b>			
Vendors	12,352,747	127,005,812	104,771,341
UH Payroll Clearing	333,627	2,411,150	2,038,084
Salaries & Wages	7,672,596	74,461,221	68,544,108
Payroll taxes	3,236,471	31,653,268	29,146,393
TIAA-CREF	1,094,723	10,599,314	10,475,172
HMSA/Kaiser/HDS	1,264,981	12,698,976	11,794,620
TCD Purchase	-	4,000,000	6,796,000
Short Term Investment Purchase	-	-	-
Other	-	-	-
	<u>25,955,145</u>	<u>262,829,741</u>	<u>233,565,718</u>
<b>Total Disbursements</b>	<u>25,955,145</u>	<u>262,829,741</u>	<u>233,565,718</u>
<b>Increase(Decrease):</b>			
Petty Cash Balances	2,150	(2,100)	(650)
Bank of Hawaii (PR)	-	-	-
Savings - TCD	-	-	-
Retricted Cash - Retiree Health Ben	-	(1,700,000)	-
Other	<u>7,438</u>	<u>(143)</u>	<u>(5,171)</u>
	<u>9,588</u>	<u>(1,702,243)</u>	<u>(5,821)</u>
<b>ENDING CASH BALANCE</b>	<u><u>\$ 14,905,160</u></u>	<u><u>\$ 14,905,160</u></u>	<u><u>\$ 25,506,748</u></u>

**NOTES:**

This statement of cash flow does not include transactions for revolving accounts or specialized service facilities which are processed by journal entry transactions.

## 2024 Budget

### Executive Summary

#### Fiscal Year 2023 Forecast

Fiscal Year 2023 is forecasted to show a net income of approximately \$1.5 million. The primary driver is interest income of \$1.1 million. UH and RCUH has benefited from the Federal Reserve's eight interest rate hikes within the current fiscal year. In addition, operating expenditures were \$931,000 below budget, primarily due to savings in salaries and fringe benefits resulting from efficiencies in re-engineering of RCUH processes, as well as vacancies in positions throughout RCUH. It must be noted that UH and RCUH's benefits from interest rate hikes will decrease in light of the return of revolving accounts to UH in July, thereby decreasing the amount of funds we continue to invest in CDs. We must also continue to try and fill certain existing vacant positions, as well as anticipated vacancies due to upcoming core staff retirements.

#### Fiscal Year 2024 Budget

For Fiscal Year 2024, RCUH is submitting a budget that reflects a post-Covid resumption of normalized operations. The significant budget assumptions and observations are as follows:

- Overall FY 2024 Revenues are estimated to be around \$9.0 million; comprised of \$8.2 million of Expenses and \$727,000 of Net Income. Interest income will still drive RCUH's net income due to expected increases. However, if we anticipate a reduced interest income, the budget will approach a more breakeven operation moving forward. As previously mentioned, RCUH's investment in CDs will decrease, so the decrease in interest income must be anticipated.
  - ▲ Salaries and wages include a 5% salary adjustment for core staff for FY 2024. This increase is equal to the recently negotiated UH Bargaining Unit 8 contract.
  - ▲ Interest and other income are budgeted at \$750,000, as interest rates are predicted to remain elevated (and possibly increase) through calendar year 2024.
  - ▲ RCUH's internal procedures for processing rent payments will change in FY 2024 to more accurately allow proper allocation between UH and Direct projects, now that RCUH's relocation efforts are complete.
- As previously estimated and presented to the RCUH Board, capital expenditures for IT system development is estimated at approximately \$2.3 million. The initiatives are: (1) Move RCUH's applications to an enterprise platform (Lumisight), (2) Begin the process of replacing the AS400 Accounting System with SAP's Financial Accounting module, and (3) HR's Employee Self-Service and Electronic Hiring System overhaul and portal update. We will continue to work closely with UH throughout this IT development process.
- Working capital reserve is projected to be approximately \$6.4 million at the end of FY 2024 and should be adequate for RCUH's anticipated operating requirements.



RCUH				
BUDGET				
FISCAL YEARS 2023 AND 2024				
	FY23	FY23	FY24	
	Budget	Forecast	Budget	
<b>OPERATING REVENUES &amp; EXPENSES:</b>				
<b>REVENUES</b>				
Fees from University of Hawaii				
Extramural	6,026,019	5,754,131	\$ 6,428,480	
Intramural	400,000	409,686	400,000	
Revolving	800,000	955,896	850,000	
Fees from direct projects	589,020	539,975	540,000	
Interest and other income	145,250	1,134,757	750,000	
<b>TOTAL REVENUES</b>	<b>7,960,289</b>	<b>8,794,446</b>	<b>8,968,480</b>	<b>A</b>
<b>EXPENSES</b>				
Salaries & fringes	4,754,364	3,898,210	4,829,058	<b>B</b>
IT services - Systemwide	1,241,825	1,380,975	1,207,401	<b>C</b>
Allocation of capitalized IT system development costs (Depreciation)	665,000	685,000	632,000	<b>D</b>
Insurance	608,412	595,429	600,000	<b>E</b>
Professional/technical support & insurance deductibles	250,319	177,072	242,500	<b>F</b>
Other	121,490	151,968	150,100	<b>G</b>
Rent	215,200	113,803	142,200	<b>H</b>
Staff development/training	77,500	59,270	105,700	<b>I</b>
Tuition support -- research personnel	75,000	42,821	75,000	<b>J</b>
Equipment & Controlled Property	14,750	11,150	65,000	<b>K</b>
External audit services	49,005	49,005	51,832	<b>L</b>
Supplies	85,700	35,864	55,000	<b>M</b>
Travel	18,500	15,480	33,000	<b>N</b>
Bank fees	24,000	27,244	24,000	<b>O</b>
Communications	20,850	19,770	18,850	<b>P</b>
Discretionary fund	10,000	2,000	10,000	<b>Q</b>
Claims and Settlements	-	22,500	-	
<b>TOTAL OPERATING EXPENSES</b>	<b>8,231,916</b>	<b>7,287,561</b>	<b>8,241,641</b>	
<b>NET INCOME (LOSS)</b>	<b>\$ (271,627)</b>	<b>\$ 1,506,885</b>	<b>\$ 726,839</b>	<b>R</b>
<b>CAPITAL EXPENDITURES:</b>				
Furniture and Equipment	\$ 300,000	\$ 181,781	\$ 25,000	<b>S</b>
IT system development	1,018,953	1,012,522	2,304,240	<b>T</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 1,318,953</b>	<b>\$ 1,194,303</b>	<b>\$ 2,329,240</b>	
<b>WORKING CAPITAL RESERVE &amp; CASH FLOW:</b>				
Working capital reserve at beginning of year	\$ 6,337,823	* \$ 6,337,823	* \$ 7,335,405	
Net income (loss)	(271,627)	1,506,885	726,839	
Total capital expenditures	(1,318,953)	(1,194,303)	(2,329,240)	
Depreciation	665,000	685,000	632,000	
<b>NET CASH FLOW</b>	<b>(925,580)</b>	<b>997,582</b>	<b>(970,401)</b>	<b>U</b>
<b>WORKING CAPITAL RESERVE AT END OF YEAR</b>	<b>\$ 5,412,243</b>	<b>\$ 7,335,405</b>	<b>\$ 6,365,004</b>	

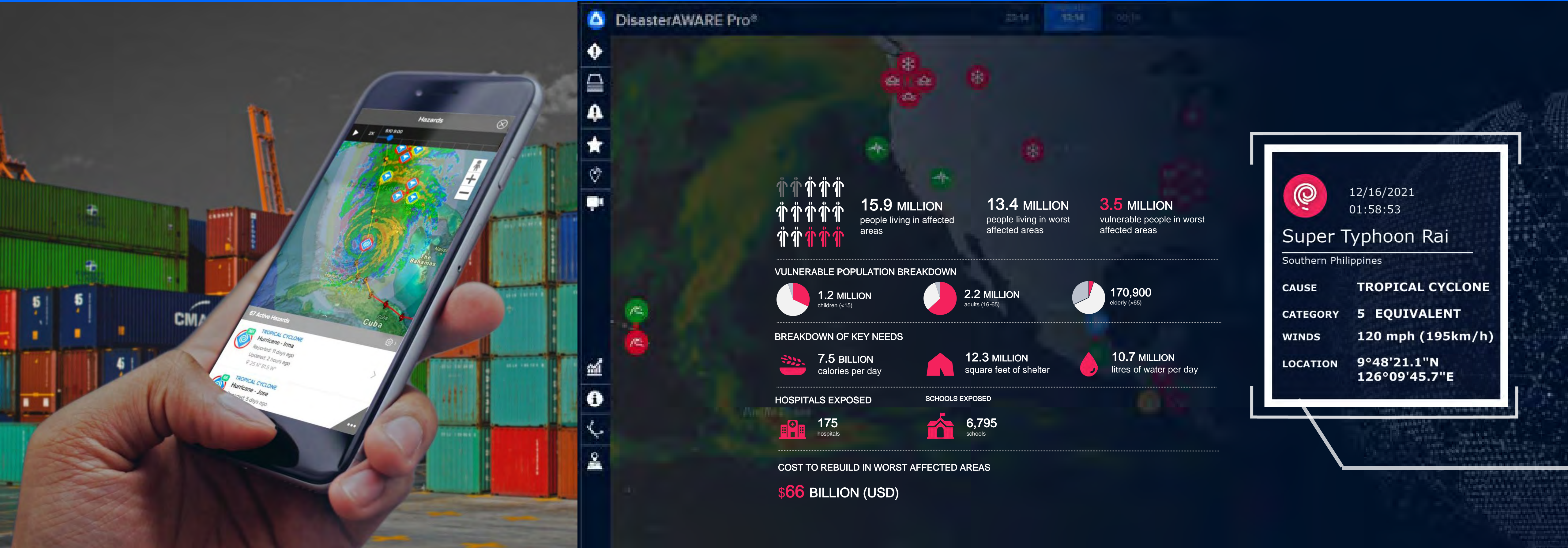
## Notes to Budget for FY 2024

<b>A</b>	<b>Total Revenues:</b> Total revenue reflects an increase of \$174,000 (1.8%) compared to the 2023 forecast. Extramural project fees are expected to increase as expenditures from extramural projects are anticipated to increase relative to total project expenditures. Intramural and Direct project fees are expected to remain flat. Revolving fees are expected to decrease as expenditure activity decreases. In FY 2024, Revolving accounts will be returned to the UH and non-conforming accounts eliminated. Interest income is expected to decrease as Revolving accounts cash balances are returned to the UH.																																																		
<b>B</b>	<b>Salaries and fringes:</b> FY 2024's budget include a 5% salary adjustment for core staff employees. The pay increase is equal to the negotiated increases for the UH's Bargaining Unit 8, which performs comparable administrative functions to RCUH's operations. In addition, overall health insurance premiums are expected to significantly increase.																																																		
<b>C</b>	<b>IT Service - Systemwide:</b> The FY 2024 budget includes core maintenance and operating costs, and is based upon contractual commitments with RCUH's primary IT contractors (e.g., DataHouse, STHI, BST).																																																		
<b>D</b>	<b>Depreciation:</b> Depreciation expense is a result of prior years' capitalized expenditures in IT improvements that are depreciated over a 6-year straight-line method. The depreciation expense is projected to decrease by \$33,000 (5%) in FY 2024 as significant capitalized IT costs from 2016 become fully depreciated and minimal IT improvements were performed in FY 2022.																																																		
<b>E</b>	<b>Insurance:</b> The FY 2024 budget includes negotiated premiums for general liability, excess liability, auto, aviation, directors and officers, professional liability, fiduciary, hull and machinery and vessel pollution and marine liability.																																																		
<b>F</b>	<b>Professional/technical support &amp; insurance deductibles:</b> Includes legal fees (e.g., HR, Taxes, Immigration, Marine, etc.) and actuary fees. Budget for legal fees for HR for benefit policy review and a pending labor complaint.																																																		
<b>G</b>	<p><b>Other Expenses (Detailed breakdown as follows):</b></p> <table> <tr> <th style="text-align: center;"><u>Description</u></th><th style="text-align: center;"><u>FY Budget 2024</u></th></tr> <tr> <td>Membership Dues (HEC, CUPA-HR, SHRM HI, APA)</td><td style="text-align: right;">35,600</td></tr> <tr> <td>Outstanding Employee of the Year Awards</td><td style="text-align: right;">20,000</td></tr> <tr> <td>Procurement Specialist recruitment fees</td><td style="text-align: right;">15,000</td></tr> <tr> <td>Recruiting Advertising</td><td style="text-align: right;">11,400</td></tr> <tr> <td>Service Awards</td><td style="text-align: right;">10,000</td></tr> <tr> <td>Board Meetings</td><td style="text-align: right;">10,000</td></tr> <tr> <td>Exchange Visitor Program/Immigration</td><td style="text-align: right;">6,800</td></tr> <tr> <td>Access Shred</td><td style="text-align: right;">6,000</td></tr> <tr> <td>Nvoicepay ACH Processing Fees</td><td style="text-align: right;">6,000</td></tr> <tr> <td>Miscellaneous - HR</td><td style="text-align: right;">5,200</td></tr> <tr> <td>Miscellaneous - CS</td><td style="text-align: right;">4,450</td></tr> <tr> <td>FieldPrint (fingerprint)</td><td style="text-align: right;">3,500</td></tr> <tr> <td>Miscellaneous - ED</td><td style="text-align: right;">3,000</td></tr> <tr> <td>Access Storage</td><td style="text-align: right;">3,000</td></tr> <tr> <td>RCUH ID Cards</td><td style="text-align: right;">2,500</td></tr> <tr> <td>Calendar</td><td style="text-align: right;">2,000</td></tr> <tr> <td>Menehune Water</td><td style="text-align: right;">1,250</td></tr> <tr> <td>Annual Report</td><td style="text-align: right;">1,000</td></tr> <tr> <td>RCUH Brochure</td><td style="text-align: right;">1,000</td></tr> <tr> <td>Troy AssurePay Software License</td><td style="text-align: right;">1,000</td></tr> <tr> <td>Thompson Information Services</td><td style="text-align: right;">600</td></tr> <tr> <td>Miscellaneous - PA</td><td style="text-align: right;">500</td></tr> <tr> <td>Notary Fees</td><td style="text-align: right;">300</td></tr> <tr> <td><b>Total</b></td><td style="text-align: right;"><b>150,100</b></td></tr> </table>	<u>Description</u>	<u>FY Budget 2024</u>	Membership Dues (HEC, CUPA-HR, SHRM HI, APA)	35,600	Outstanding Employee of the Year Awards	20,000	Procurement Specialist recruitment fees	15,000	Recruiting Advertising	11,400	Service Awards	10,000	Board Meetings	10,000	Exchange Visitor Program/Immigration	6,800	Access Shred	6,000	Nvoicepay ACH Processing Fees	6,000	Miscellaneous - HR	5,200	Miscellaneous - CS	4,450	FieldPrint (fingerprint)	3,500	Miscellaneous - ED	3,000	Access Storage	3,000	RCUH ID Cards	2,500	Calendar	2,000	Menehune Water	1,250	Annual Report	1,000	RCUH Brochure	1,000	Troy AssurePay Software License	1,000	Thompson Information Services	600	Miscellaneous - PA	500	Notary Fees	300	<b>Total</b>	<b>150,100</b>
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H	<b>Rent:</b> Includes rent for office space in Burns Hall (BH), and equipment. The significant portion of Rent is office rent (\$128,000). As previously noted, RCUH's internal procedure for processing rent payments will change in FY 2024 to more accurately allow proper allocation between UH and Direct projects now that RCUH's relocation efforts are complete.								
I	<b>Staff development/training:</b> The FY 2024 budget includes Hawaii Employer's Council Training for all core staff as well as planned departmental specific trainings.								
J	<b>Tuition Support:</b> This is an RCUH program to encourage RCUH research employees to seek and acquire education training that is directly applicable to the individual's job at the RCUH through coursework at the UH or another accredited institution if the course is not offered at the UH. The FY 2024 budget reflects a commitment of \$75,000 toward tuition expense reimbursement.								
K	<b>Equipment &amp; Controlled Property:</b> The 2024 budget includes replacement purchases of desktop computers (16), laptops (19), tablets, servers (2), firewall equipment and a network switch.								
L	<b>External audit services:</b> Fees paid to CPAs for audit of external financial statements and the audit of Extramural Management Fee charged by RCUH to UH under the Internal Agreement. These fees were approved by the RCUH Audit Committee.								
M	<b>Supplies:</b> Includes all operating office supplies (i.e., paper, envelopes, printer ink, postage, etc.). For FY 2024 all supply purchases will be consolidated and controlled under the Corporate Services department.								
N	<b>Travel:</b> Planned travel for campus visits, security trainings, conferences, and meetings.								
O	<b>Bank Fees:</b> Fees paid to financial institution for transactional services.								
P	<b>Communications:</b> Expenses for maintenance and operation of phone system. The phone system and internet services are provided by UH IT.								
Q	<b>Discretionary fund:</b> Funds available to pay for RCUH business expenses at the discretion of the Executive Director.								
R	<b>Net Income:</b> Total revenues are expected to exceed operating expenses and generate a net income of approximately \$726,000. The income is primarily driven by expected interest income of \$750,000.								
S	<b>Capital Expenditure – Furniture and Equipment:</b> Estimated cost to furnish two additional offices at Burns Hall that were not previously available when we planned the move. The current layout in 4043/4046 is proving to be too cramped and congested, so the additional rooms and space will provide a more functional work environment.								
T	<p><b>Capital Expense (IT system development):</b> Planned projects include:</p> <table> <tr> <th>Description</th><th>Budget</th></tr> <tr> <td>Lumisight Enterprise Platform Integration and replacement of AS400</td><td>2,094,240</td></tr> <tr> <td>ESS &amp; EHS Overhaul and HR Portal update</td><td><u>210,000</u></td></tr> <tr> <td>Total IT Capital Expenditures</td><td>2,304,240</td></tr> </table>	Description	Budget	Lumisight Enterprise Platform Integration and replacement of AS400	2,094,240	ESS & EHS Overhaul and HR Portal update	<u>210,000</u>	Total IT Capital Expenditures	2,304,240
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ESS & EHS Overhaul and HR Portal update	<u>210,000</u>								
Total IT Capital Expenditures	2,304,240								
U	<b>Working capital reserve:</b> The FY 2024 budget reflects a net decrease in the working capital reserve of approximately \$970,000. The working capital reserve at the end of FY 2024 is expected to be approximately \$6.4 million. This reserve level should be adequate for RCUH's anticipated operating requirements.								



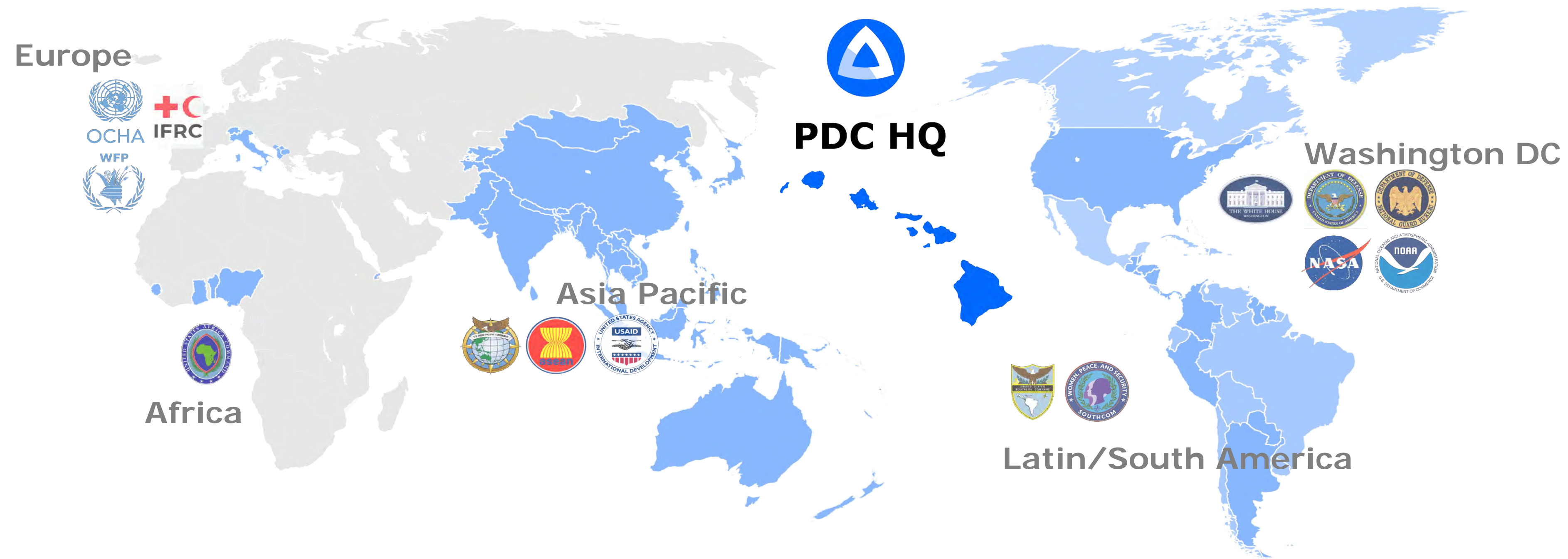
# PDC Overview



Better solutions.  
Fewer disasters.  
Safer, more resilient world.

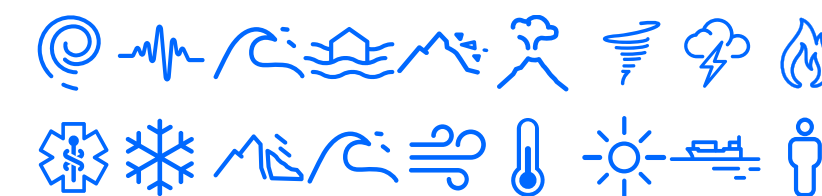


# ✓ PDC at-a-Glance



- 200+ Partner projects and engagements
- 70+ Countries around the globe

**Thousands**  
of disasters





# Who uses our systems?

Our partners at a glance

## United States Agencies



## International & Regional Orgs



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## National Governments





# Who uses our systems?

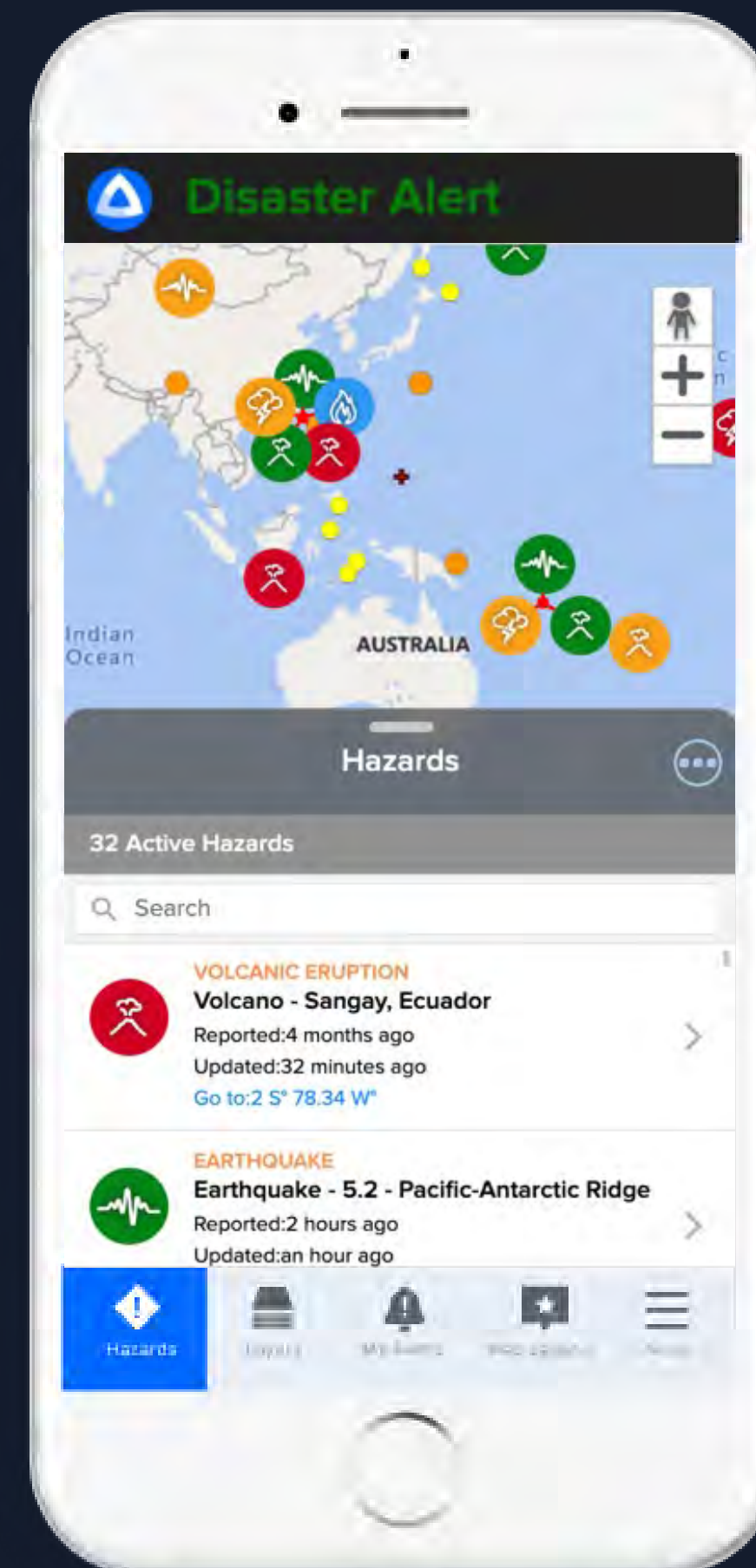
Public usage and reach



**2+ million**  
public downloads of Disaster Alert

Disaster Alert is a free smart phone app that gives people and their loved ones the information they need to stay safe anywhere in the world.

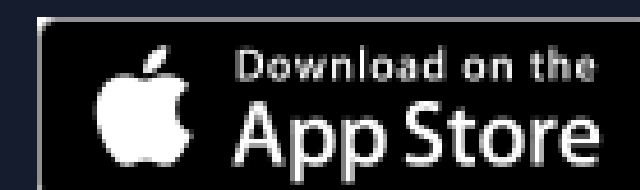
Disaster Alert is powered by PDC's DisasterAWARE platform and provides near real-time information about 18 types of hazards worldwide.



**1** Ranked  
Number  
One

By Emergency Preparedness  
Pod (2021)

FREE to the public



# Who uses our systems?

Enterprises

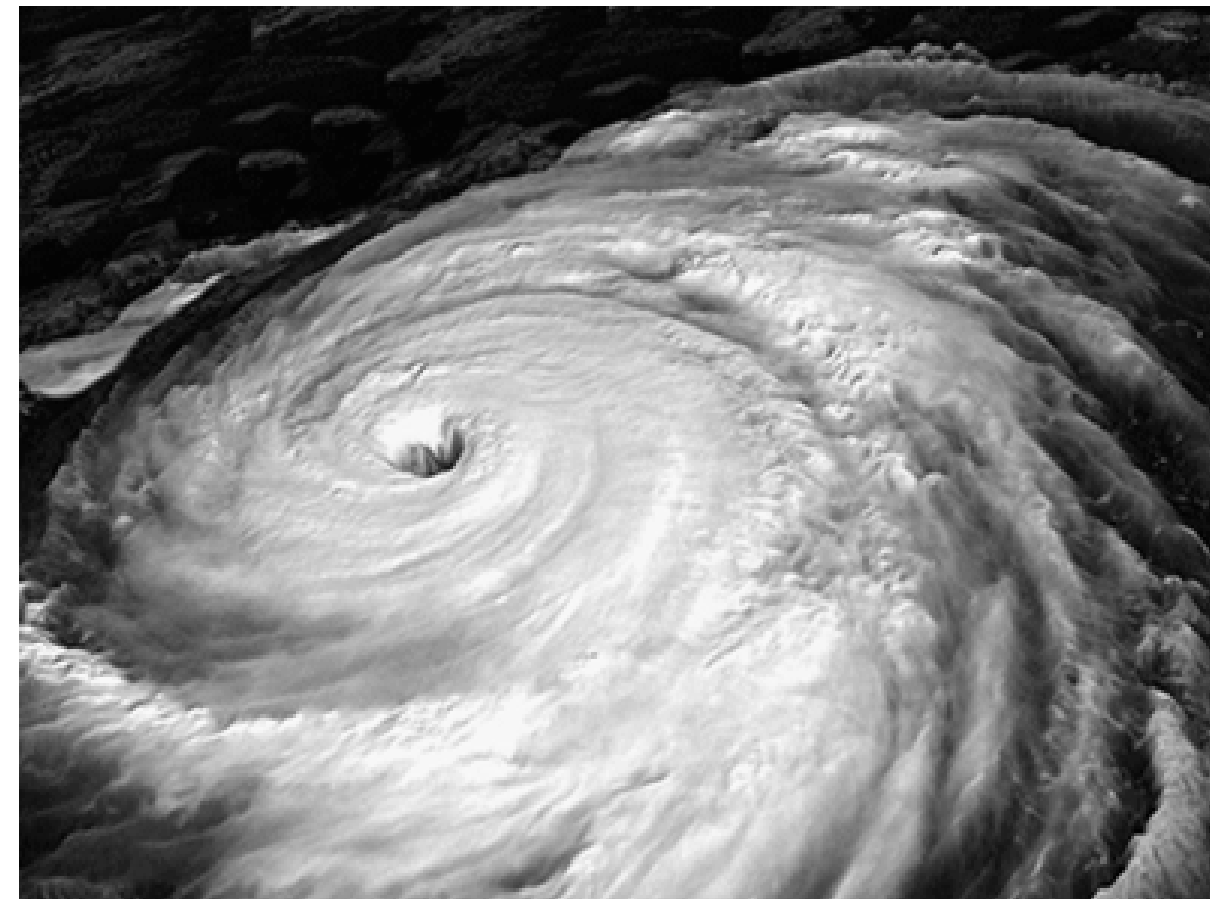
Creating a new market  
Fortune 500 companies

Private Sector offering via  
UH licensing partnership

Dec 2020: Broke red ink



# Origin of PDC



**1992**

## Idea Conceived

By Senator Daniel K. Inouye



**1995**

## PDC Starts Operation

Center provides access to innovative technologies and more effective information resources for disaster preparedness and response



**2001**

## Cooperative Agreement

Expands PDC's reach outside of Hawaii



**2006**

## University of Hawaii

Becomes PDC's Managing Partner



**Present**

## A Global Leader

In the development and applications for science and technology to reduce disaster risk and increase resilience worldwide



# Our Global Mission

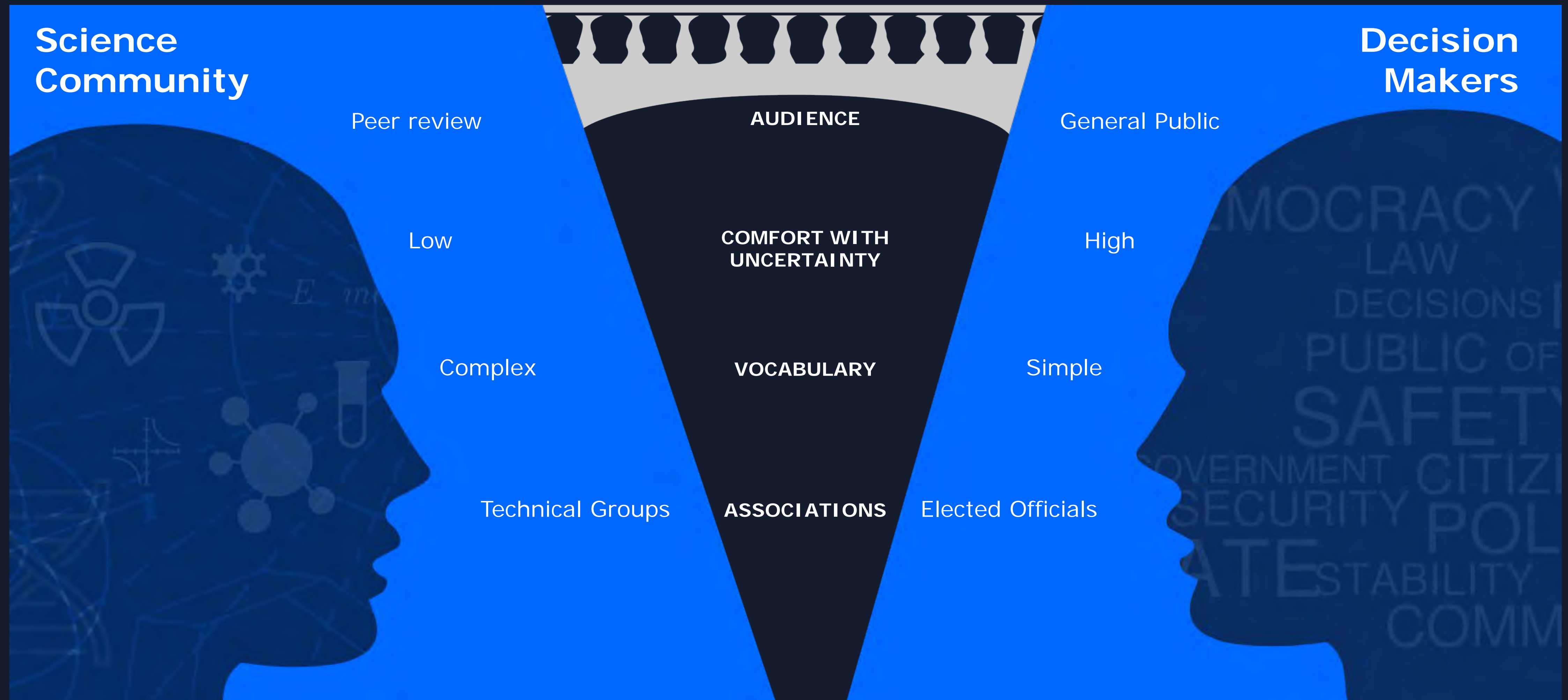


To provide **evidence-based** research, applied science, information, and cutting-edge technology solutions for more effective disaster risk reduction (DRR) policies, practices, and humanitarian assistance and disaster relief (HA/DR) operations in the Asia Pacific region and beyond.





# Building a Bridge





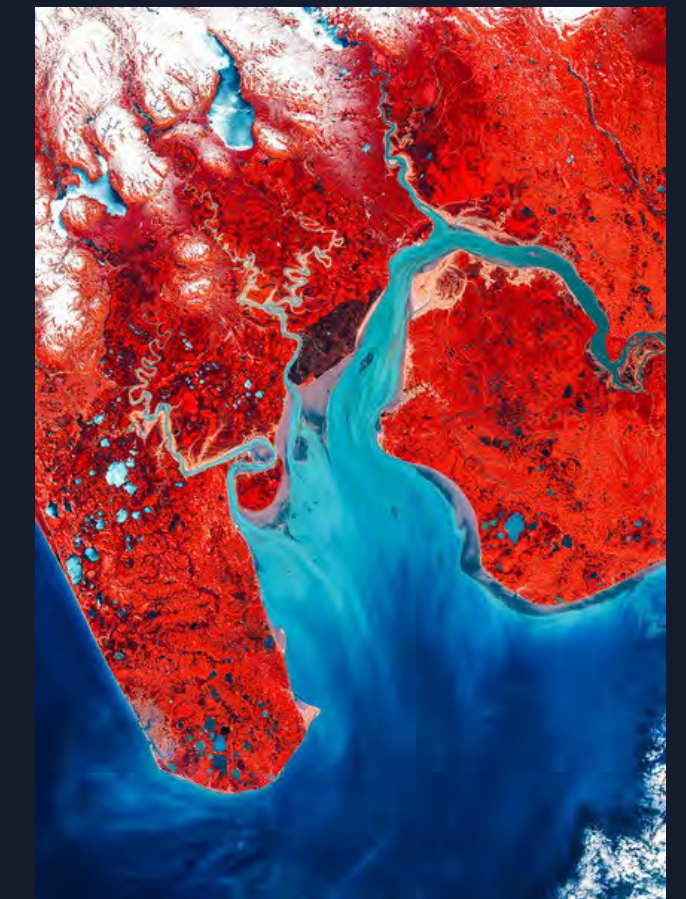
# ✓ PDC's Integrated Approach



## Observational and Collection Systems

### Advances in...

- Observational and collection systems



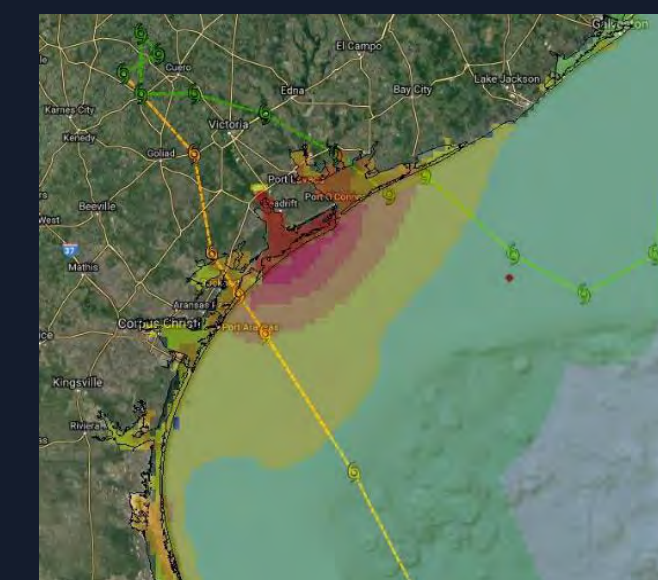
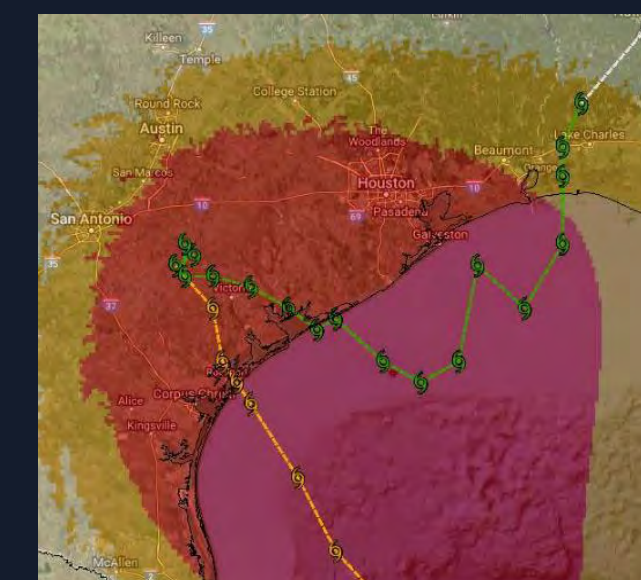
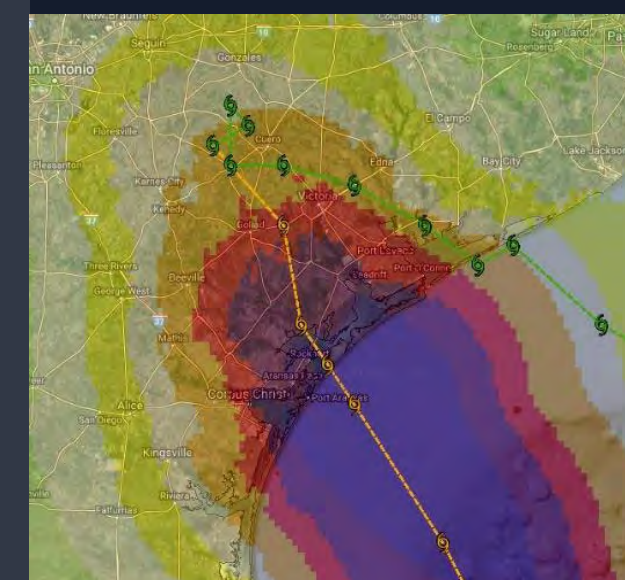
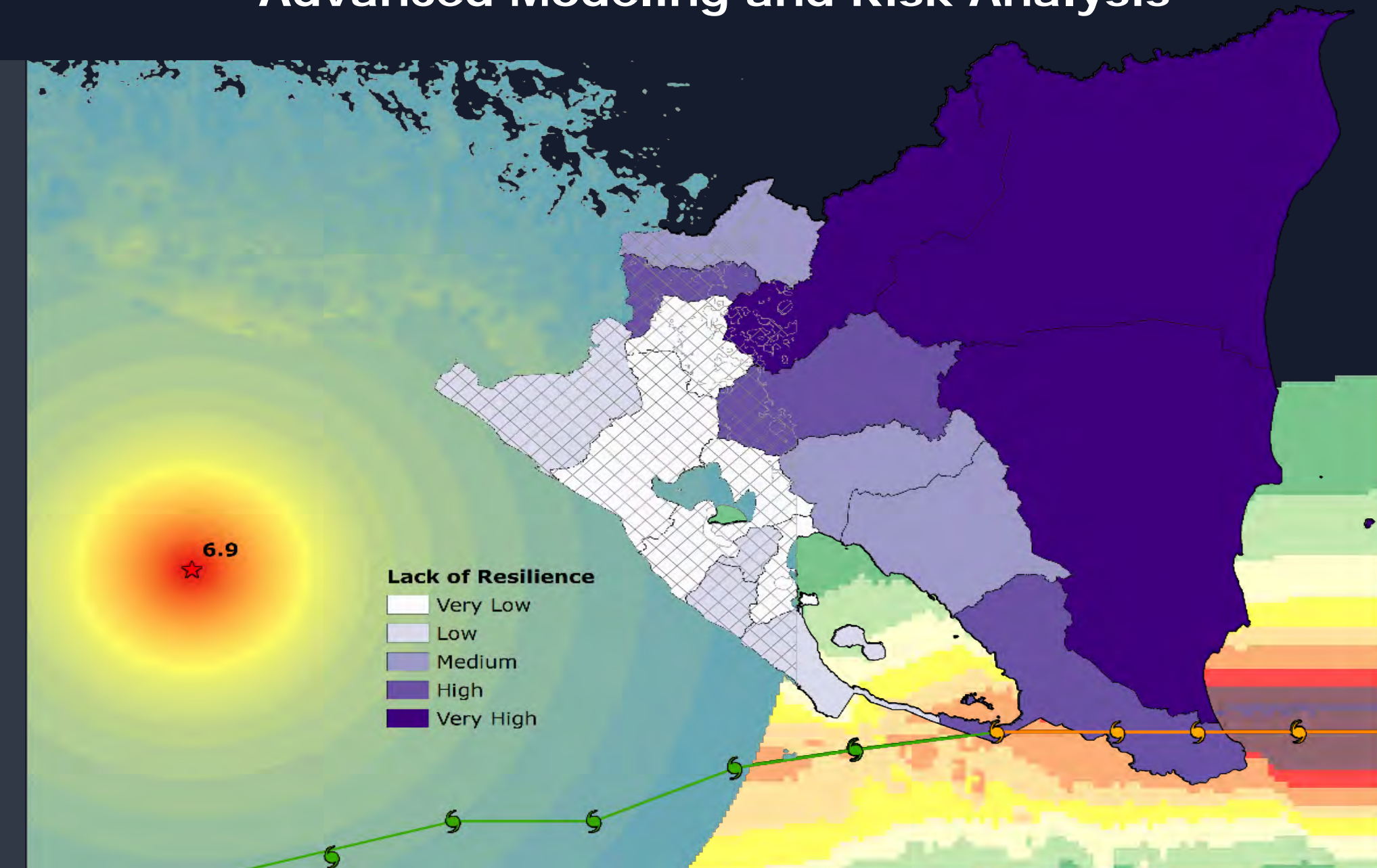


# ✓ PDC's Integrated Approach

## Advances in...

- Observational and collection systems
- Advanced modeling and risk analysis

## Advanced Modeling and Risk Analysis



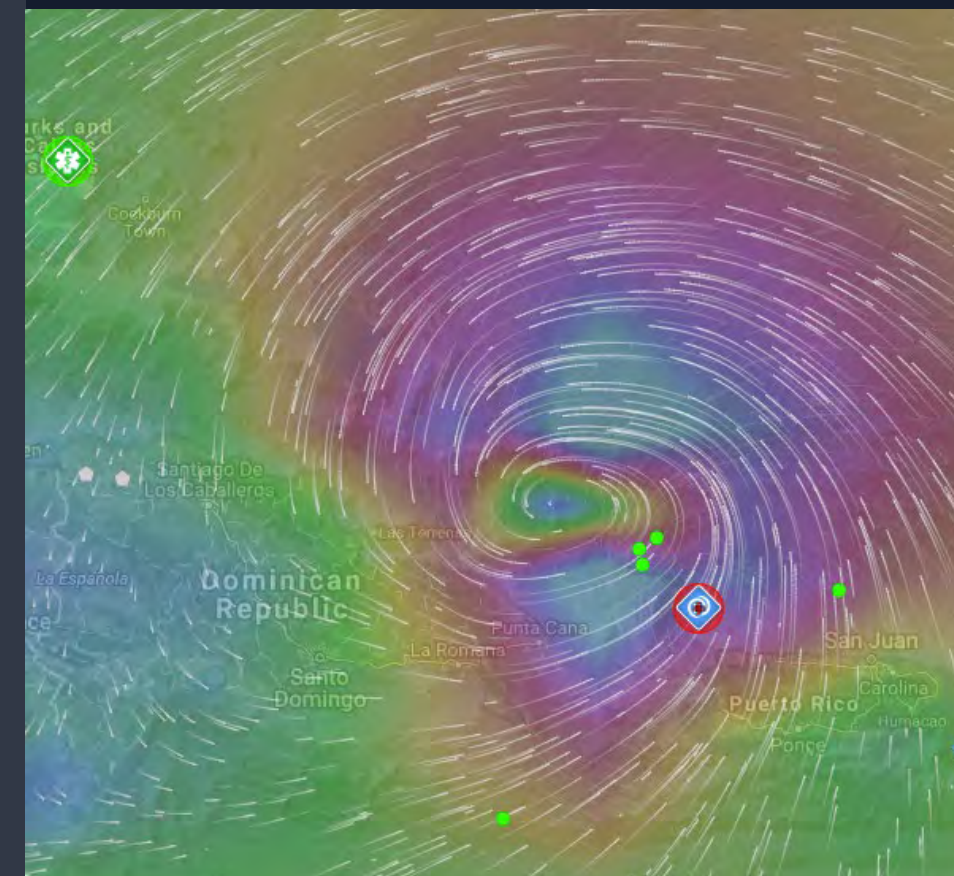
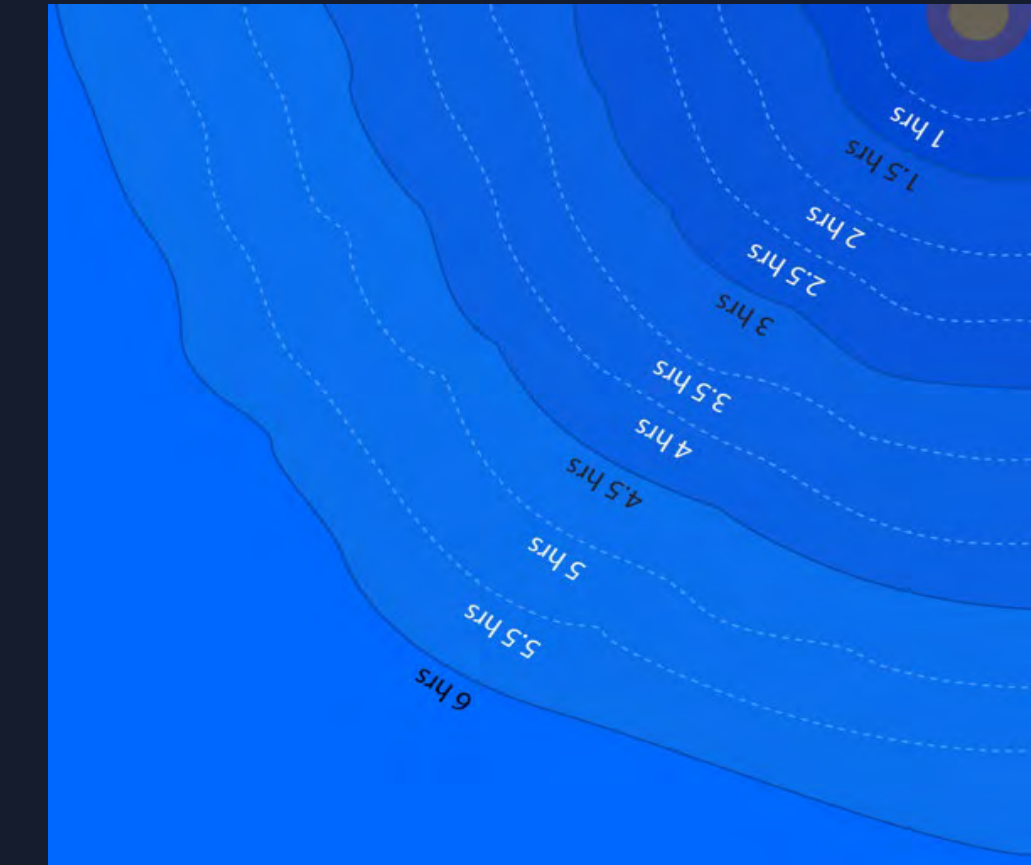
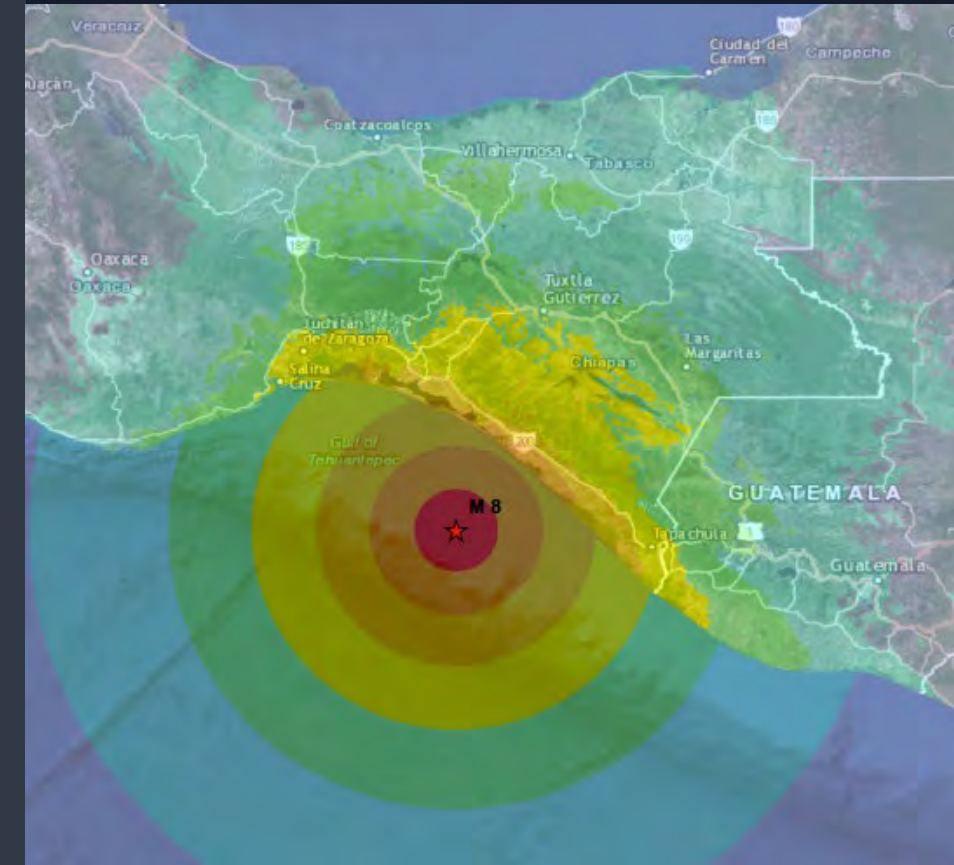


# ✓ PDC's Integrated Approach

## Advances in...

- Observational and collection systems
- Advanced modeling
- GIS and visualization systems

## GIS and Visualization Systems



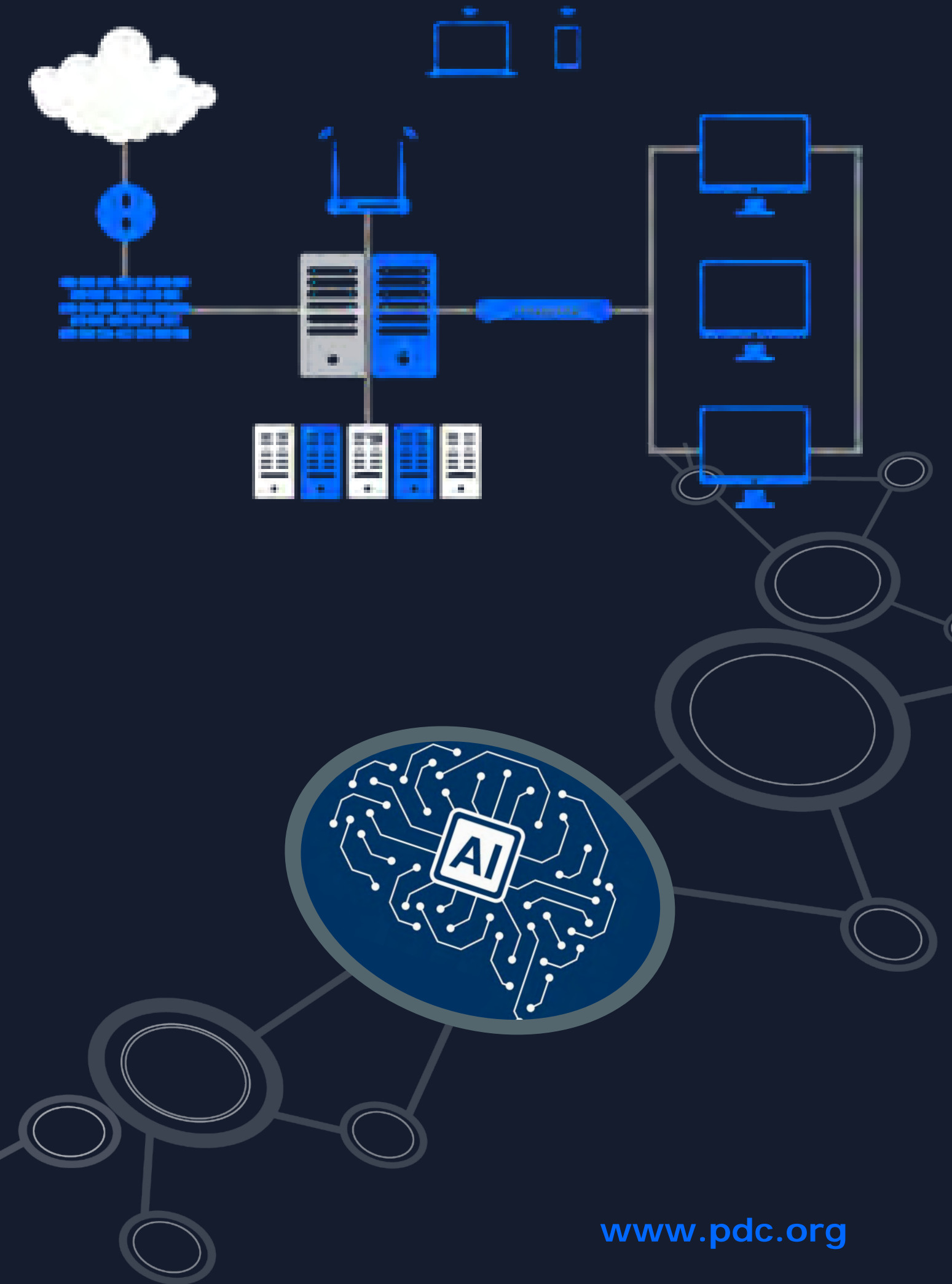
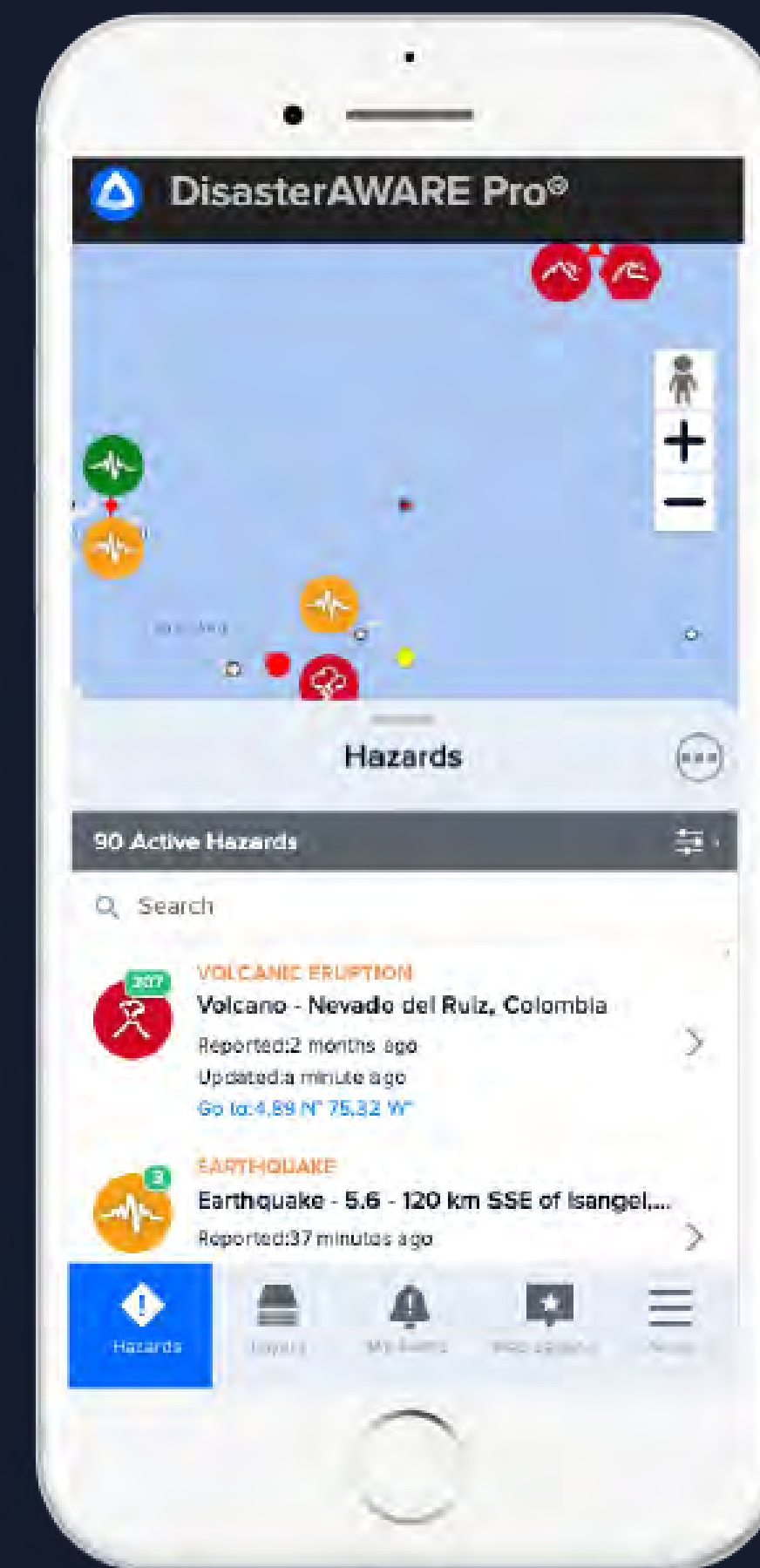


# ✓ PDC's Integrated Approach

## Advances in...

- Observational and collection systems
- Advanced modeling
- GIS and visualization systems
- Computing and communication technologies

## Computing and Communication Technologies





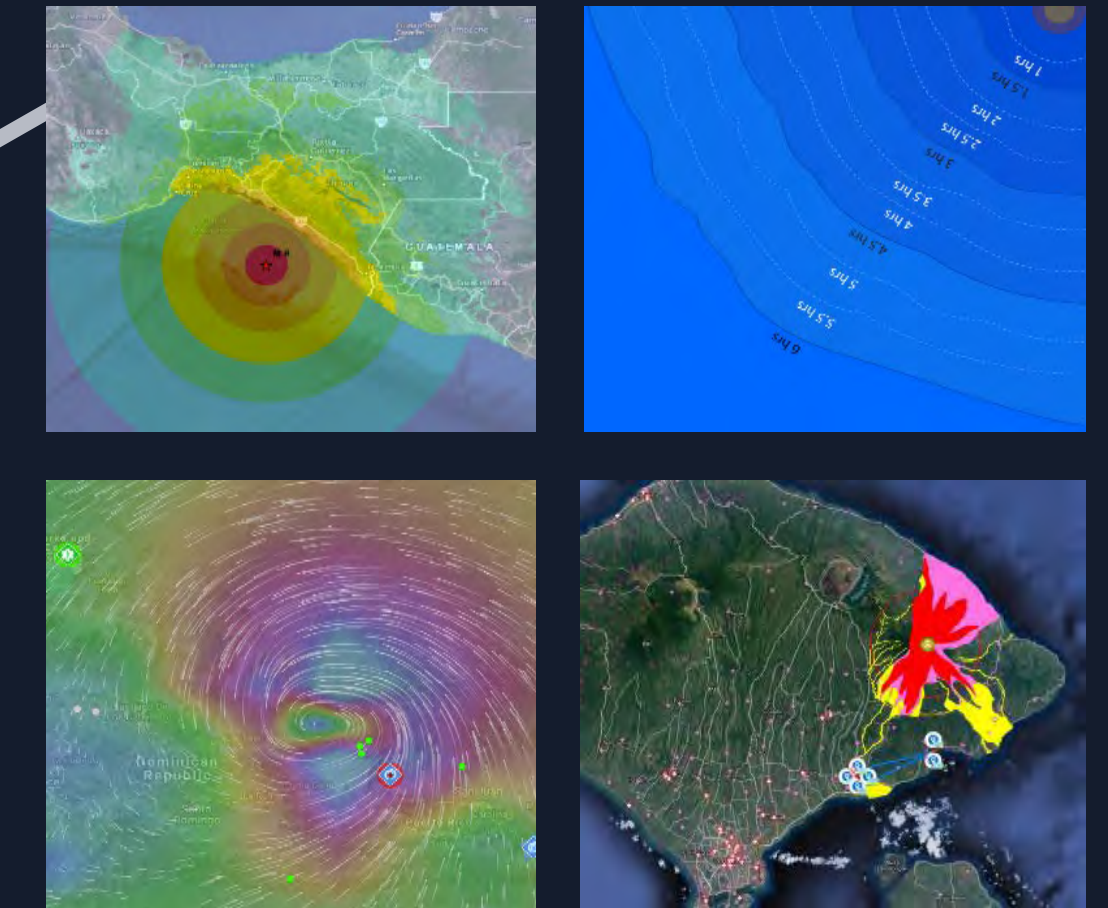
# PDC's Integrated Approach



Observational and Collection Systems



GIS and Visualization Systems

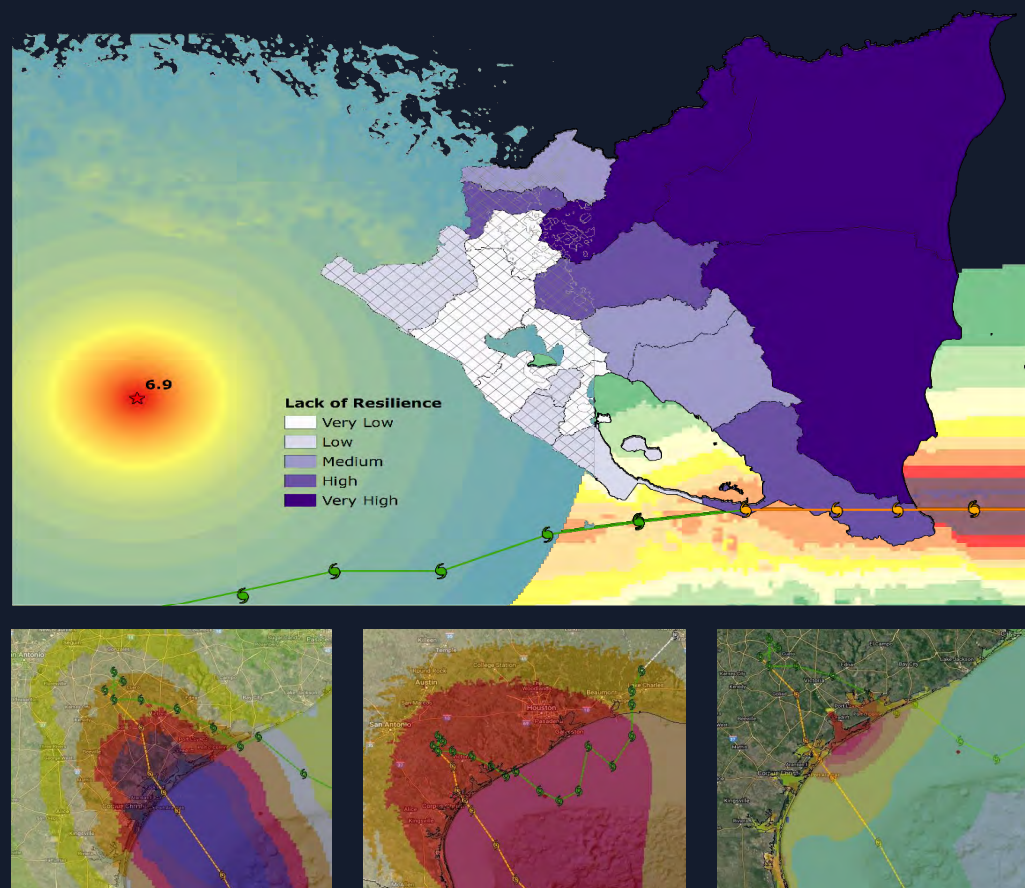


Improved Decision Support Capabilities



Informed Decision Making

Advanced Modeling and Risk Analysis



Computing and Communication Technologies





# Making Information Meaningful

## Unparalleled access to data

Social media  
Remotely sensed  
Hazard advisories  
Observations and forecasts  
Satellite imagery  
Historical data  
GIS data  
Near-real-time alerts  
SitReps  
Infrastructure  
Video feeds  
Statistical exposure

## Insight and knowledge

Modeling,  
Advanced Analytics,  
Artificial Intelligence (AI)  
Exposure Estimations  
Assessments

DisasterAWARE®  
data integration,  
visualization and  
mashups

## Actionable Risk Intelligence

### Decision Makers



Policymakers and  
elected officials



Disaster  
managers



Executives



## Life-saving Insights of an Expert System

PDC's AI Expert System in DisasterAWARE helps scale global hazard detection and translates scientific data into easily-understood descriptions.



### PDC Hazard Finder

	New	Hazard Type	Status	Location	Title	Source
				Warm Springs, OR	Wildfire S503 in Warm Springs ...	In...
				Bishop, CA	Wildfire Inyo Creek Fire in Bishop ...	In...
				Northern Territory, Australia	Marine Wind Warning Summa...	Australia Met

### BEFORE AI



#### TROPICAL CYCLONE Tropical Cyclone – Sally

A HURRICANE WARNING IS IN EFFECT FOR... \* MISSISSIPPI/ALABAMA BORDER TO THE WALTON/BAY COUNTY LINE FLORIDA  
\* BAY ST. LOUIS MISSISSIPPI WESTWARD TO GRAND ISLE LOUISIANA  
HURRICANE CENTER LOCATED NEAR 29.9N 87.8W AT 16/0630Z POSITION ACCURATE WITHIN 15 NM

PRESENT MOVEMENT TOWARD THE NORTH-NORTHEAST OR 30 DEGREES AT 2 KT

ESTIMATED MINIMUM CENTRAL PRESSURE 968 MB

EYE DIAMETER 20 NM  
Local Time: 25/04:45 CST IDD20105 Australian Government Bureau of MeteorologyNorthern Territory Marine Wind Warning Summary for the Northern Terr...  
2021-06-24T19:15:45-10:00  
None (after 1 look ups)



### AFTER AI



#### TROPICAL CYCLONE Tropical Cyclone – Sally

A tropical cyclone forecast has been issued by National Weather Service (NWS) on September 17, 2020, 09:00:00 GMT. Tropical Cyclone – Sally, is located in the Atlantic Ocean with maximum sustained winds of 165 km/h (105 mph), and wind gusts up to 140 km/h (85 mph). According to this forecast (#25), the cyclone is headed Northeast at about 19 km/h (12 mph), and is expected to remain at this strength over the next 36 hours. It is cautioned, however, that the storm's actual position may shift significantly over the next few days. Based on the current forecast (the storm's center and path), Tropical Cyclone Sally will make landfall within the next 24 hours in Alabama (United States) as a Category 2 hurricane, with sustained winds of about 165km/h





# AIM 3.0

## All-hazards Impact Model



# Highest Resolution Available

1000 x better

**Unlike any global hazard exposure model available today**

Accurately estimates population, capital, and key infrastructure exposure for multiple hazards, as well as specific humanitarian needs down to a scale of 30 x 30 meters.



**1.3 Million**

people exposed to shaking intensity of VI (Strong) and above

**27**

hospitals exposed



**207**

schools exposed



### BREAKDOWN OF POTENTIAL NEEDS



**4.1 Billion**  
sq meters of shelter



**5 Million**  
liters of water



**48,000**  
kcal per day



**6 Million**  
100-liter waste bins



adults  
15-64 yrs



children  
<15 yrs



elderly  
>64 yrs

## Revolutionizing impact modeling





# PDC Breakthroughs and Exclusive Innovations



## U.N. Most Prestigious Disaster Risk Reduction Award (2022)



## First and Only Global Climate Impact Analysis (2022)



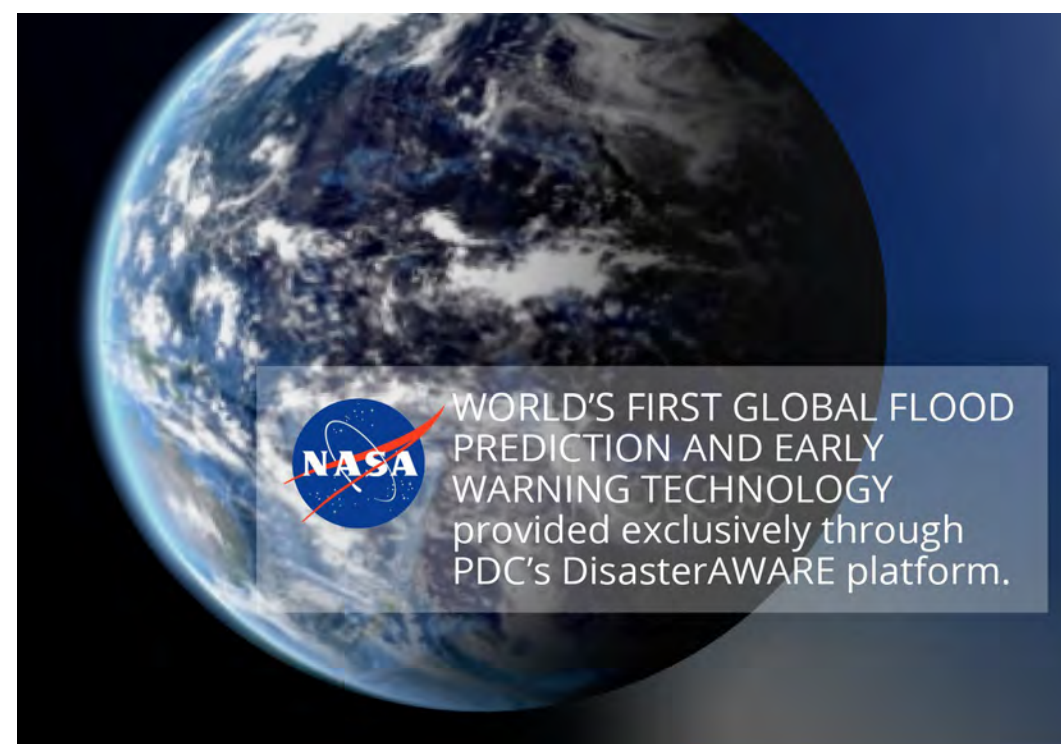
## First-Ever Global Gender Trend Analysis supporting WPS (2022)

Final analysis was featured in the U.S. Congressional report on Women, Peace and Security.



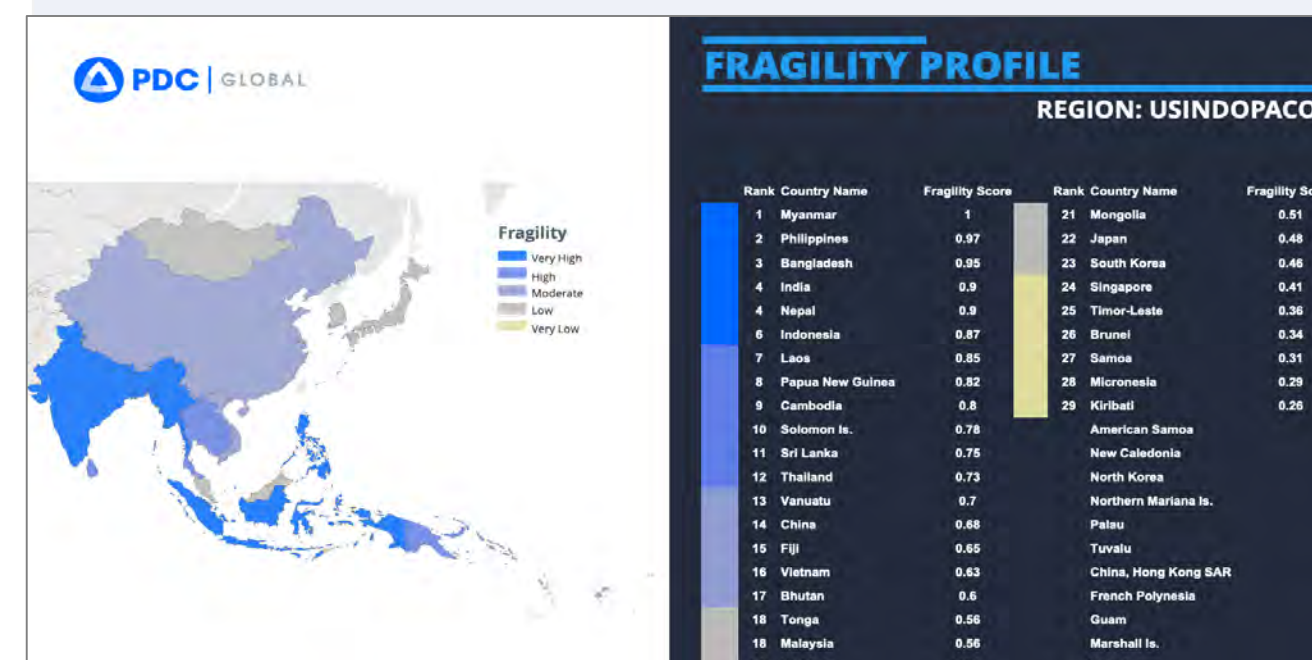
## First and Only Global Flood Detection and Early Warning in collaboration with NASA

Exclusive global landslide detection and early warning coming in 2023.



## First-Ever National Fragility Profile Analysis (2021)

Briefed V.P. Kamala Harris' Office in 2022.



## International and News Coverage (2022)





**Better solutions.  
Fewer disasters.**

**Safer, more  
resilient world.**



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## RCUH BOARD OF DIRECTORS MEETING – JUNE 2, 2023 EXECUTIVE DIRECTOR'S REPORT

This report presents programmatic updates and summarizes RCUH's major initiatives since the Board's March 7, 2023 meeting. It begins with updates, followed by a status report of the actions taken toward RCUH's 2022-2026 Strategic Plan for calendar year 2023.

### UPDATES

#### Legislative Update

The two bills that could have impacted RCUH's operations, [SB1414](#) and [SB1511](#), were not scheduled for public hearings after the crossover to the House of Representatives. RCUH continues to work with UH to ensure that the recommendations in the [2021 Task Force Report](#) have been addressed and implemented, to the greatest extent possible.

#### Revolving Funds Update

The collaborative work between RCUH and UH's ORS, Fiscal Department, and IT on the transition of UH's Revolving Accounts from RCUH's Financial Portal to the UH Kuali Financial System (KFS) is in full motion. All system modifications to UH's KFS, Data Interfaces, RCUH Financial Portal and AS400 have been completed and are undergoing user acceptance testing. Testing remains on schedule to be completed by May 30, 2023. UH's target date to go live with their new Revolving Accounts (i.e., Special Fund Research Recharge Centers) in KFS is July 6, 2023. This delay in the start of the new 2024 fiscal year is normal due to a blackout period to close out the prior fiscal year-end. It should also be noted that there are a few accounts that will require more time for the transition.

#### Installation of Enterprise Platform and Replacement of the AS400

DataHouse is working on the initial phase of the enterprise platform, Lumisight. Discussions are proceeding as to the implementation timeline, data migration, user acceptance testing and training. DataHouse does not anticipate completion until Spring 2024 and is currently coordinating user testing for the User Management portion. In terms of replacing the AS400 system, DataHouse will be proceeding with SAP, the same system used by the State of Hawai'i. An introductory meeting with SAP representatives occurred in April and an implementation kickoff meeting was held on May 23, 2023.

### ACTIONS TAKEN TOWARD GOAL ACHIEVEMENT RCUH 2022 – 2026 STRATEGIC PLAN

#### GOAL 1. EVALUATE AND IMPLEMENT RECOMMENDATIONS FROM THE RCUH TASK FORCE.

- Update the UH/RCUH Internal Agreement.
  - Create specific guidelines for UH and RCUH roles, responsibilities, expectations, and obligations. RCUH ED Gouveia and HR Director Kira Higa met with the UH Office of General Counsel (OGC) and UH Office of Risk Management (ORM) in March to discuss how to proceed with future litigation involving UH and RCUH employees. UH seemed amenable to Joint Defense Agreements and RCUH is looking into possibly including UH as a named insurer on any coverages purchased on behalf of UH projects (to the greatest extent possible). Further discussions are to be scheduled with RCUH's Deputy Attorney

General Reese Nakamura and ORM. OGC agreed to schedule quarterly meetings to discuss active/potential cases for UH/RCUH, and possibly bid protests. This meeting was a positive step forward to closer collaboration and communication between the two entities, which could result in cost savings for UH.

- **Collaborate with UH in an effort to minimize IT costs.**
  - **Determine and evaluate areas for possible integration between UH and RCUH systems.** Corporate Services Director Kaylee Hull reached out to Gloria Niles, Director of Online Learning for the UH System, to discuss the potential for collaboration as the University explores new learning management systems (LMS) to potentially replace LauLima. RCUH is currently up for renewal with its existing LMS, Litmos, which was recently sold to Francisco Partners in August 2022. RCUH plans to continue with Litmos for the time being, but the discussion with Ms. Niles was positive and opens the doors to future integration and potentially cost-savings.

## **GOAL 2. CLARIFY RCUH'S IDENTITY WITH UH AND THE STATE.**

- **Ensure stakeholders understand RCUH's role and limitations.**
  - **Increase engagement with board members.** To help educate board members on the various research projects RCUH serves, project presentations (and possibly visits) will be coordinated for future meetings. The Pacific Disaster Center will be the first research project to present to the RCUH Board since the COVID-19 pandemic.

## **GOAL 3. REFORM RCUH'S INTERNAL OPERATIONS.**

- **Identify and implement efficiencies in RCUH's operations.**
  - **Evaluate internal procedures and streamline for efficiencies.**
    - Formal onboarding/offboarding checklist: As a result of the move and increased communication between departments, it was pointed out that RCUH did not have a consistent or formal onboarding/offboarding process for Core Staff. RCUH's IT Administrator drafted a checklist that was routed to all managers for their feedback. After several revisions, the final document was distributed in mid-April.
    - Electronic W-2 Consent: W-2 consent is currently only collected in Employee Self-Service. While employees are encouraged to consent through hiring emails and notifications as it gets closer to year-end, employees often do not complete this step. This results in a very large volume of printed W-2s that must be prepped and sent manually from our office (1400 in 2022 and 1200 in 2023). Adding W-2 consent to EHS with the hiring documents will increase the number of employees that consent and lessen the workload for printed forms.
    - Elimination of physical job postings: RCUH has historically printed all job postings and posted it on bulletin boards throughout the hallway, however with this current re-assessment of HR's internal procedures, it was determined that this daily task was no longer necessary. Instead of posting physical copies of each job opening, the Recruitment team developed a QR code that individuals can scan if they are

interested in viewing current job openings. This change is estimated to have saved staff at least two hours of work per week.

- **Evaluate current roles/positions to consider modification of RCUH's organizational chart.**
  - Corporate Services: CS has hired an Office Coordinator (new position) to provide administrative and fiscal support for the three departments; serve as point of contact with East-West Center; coordinate shared services; assist with onboarding and offboarding core staff; and assist with special events/meetings.
  - Finance. In March, *Project Administration* filled its Fiscal Specialist position that had been vacant since January. *Procurement* filled one of two Procurement Specialist positions and hired a former employee on a part-time, temporary basis to assist with the backlog of work and staff training/mentoring. *Accounting* will be evaluating its staffing in the first quarter of the new fiscal year to prepare for the September retirement of its Senior Accounting Clerk and eventual retirement of its Senior Project Accounting/System Associate.
- **Invest in development of RCUH core staff.** RCUH's HR Director and managers participated in weekly training from the Hawaii Employers Council in May for "Being a Humancentric Team." Additionally, Alice Inoue of Happiness U made a return visit, this time in-person, to present, "Empowering Truth & Trust in the Workplace." Core Staff learned how trust can be broken, built, defined, and gained, as well as, how to read body language when someone is out of truth. Here are a few staff comments:
  - *"I enjoyed Alice's energy and public speaking skills. She was very engaging and humorous and related much of her content to every day scenarios."*
  - *"It was great to interact with the rest of the core staff and get to know them better. I was able to sit next to folks in different departments with whom I would normally not interact with."*
  - *"Interesting topic, applicable to our jobs & daily interactions with others."*
- **Utilize and implement feedback from core staff.** RCUH conducted a Core Staff survey in April and recently compiled the results. The LT has been reviewing the results and will be sharing the results with RCUH managers following this meeting. RCUH directors and managers will meet in July to discuss the results and to identify and evaluate areas for improvement within each department.
- **Ensure systems are secure and in compliance with applicable policies, regulations.**
  - **Implement MFA for all RCUH systems no later than calendar year 2022.** RCUH implemented MFA onto its website platform in May. This provides additional security for core staff users who post web announcements and update RCUH's website.
  - **Develop and implement an action plan for data and systems security.** STHI and BST added Symantec Endpoint Protection to HR's server (where documents submitted by applicants are stored) to block corrupted attachments, which could include resumes, cover letters, etc.
    - IT Updates: RCUH's IT System/Security Administrator has recently performed the actions below to strengthen RCUH's IT infrastructure and security practices:
      - » Converted two physical servers to two virtual machine hosts holding four servers

- » Merged Accounting/Corporate Services with Procurement & Disbursing's domain; backup completed successfully
  - » Established a new VPN Tunnel for the AS400
  - » Deployed Windows Server Update Services on the Finance network
  - » Worked with UH to obtain vulnerability scanning capability and is currently working on mitigating vulnerabilities in order of severity
  - » Procured SentinelOne for Endpoint Protection to replace RCUH's existing anti-virus/anti-malware software. This is used by the State and has been deployed on all Finance PCs to date.
- **Conduct random inspections to ensure internal policies are being followed.** RCUH conducted an internal audit in May to determine compliance with mandatory trainings for RCUH Employees. The report found that nearly 500 Regular-status employees did not have an account in the RCUH Training Portal and were therefore non-compliant in their training. RCUH Corporate Services addressed the lapse and is working with the HR Department to ensure that all Regular-status employees are set up with an account upon hire and deactivated upon termination. RCUH also updated its online EEO/Sexual Harassment Prevention and Workplace Violence Prevention courses in April to keep the content fresh and accurate.
- **Reduce the administrative burden for researchers.**
  - Payroll Calendar Updates: Payroll staff created calendar invites to Pls, employees, and project staff to promote awareness of important payroll dates (e.g., payroll deadline, ePAF deadline, Black out Period, etc.). RCUH Payroll sends out multiple notifications and follow-up emails every pay period. The calendar invites would allow project staff to select which deadlines they would like to add to their calendar and also set their own reminders via the calendar invitation. The calendar notifications/invites should drive efficiency and reduce the number of emails created by payroll.
- **Enhance IT systems to reduce manual processes and eliminate paper documents.** RCUH Human Resources developed an online eWaiver form that was located in Employee Self-Service (ESS) for this year's Open Enrollment period. RCUH employees were able to log into ESS and waive their health coverage by clicking a few buttons, as opposed to downloading a form, completing it, saving it, and re-uploading it onto the appropriate platform. This change saves time for both the user and HR staff, who hope to implement this option for additional HR forms.
  - **Replace AS 400 system.** See update related to "Replacement of the AS400."

#### GOAL 4. INCREASE ENGAGEMENT AND OUTREACH TO CLIENTS.

- **Strengthen relationships with Pls, FAs, and Project Staff.** HR staff have been taking a more proactive approach to meet with Pls and project staff to discuss their needs and concerns. With a focus on building and fostering these relationships, the HR Administration and Benefits teams have spent considerable time working on live and virtual outreach presentations to projects, as well as simplifying published resources. The team extended their outreach by traveling to Maui and Hawai'i island in April and May. The spring presentations focused on benefits in preparation for Open Enrollment (e.g., medical care, flexible spending). Here are some comments from project staff:

- *"I just want to let you know that your crew did awesome work out here last week! In all my years at RCUH, I do not think I have seen a presentation like theirs. They really worked hard to make the benefits information accessible and understandable. So worth it as these benefits affect all staff and there are many underutilized programs that many staff just do not realize exist."*
- *"The speakers themselves use RCUH benefits and made their presentation relatable with great family examples. You guys were great! Super informative!"*
- *"Provided useful information on benefits that can help me make an informed decision."*

RCUH Outstanding Employee of the Year Awards: Corporate Services received nine (9) nominations for the 2023 Outstanding Employees of the Year awards. Filming by UH Information Technology Services will take place in July and August and completed videos will premiere at the RCUH Awards Luncheon on October 24, 2023 at the UH Campus Center Ballroom.

- o **Conduct virtual Q&A sessions each quarter on various RCUH-related topics.** In addition to holding online Q&A sessions for Open Enrollment, HR staff conducted an online Zoom session for SOEST personnel on the updated Employee-Independent Contractor (EIC) Determination process. Since the policy was updated to clearly define non-employee categories and give projects the ability to decide whether a formal determination is needed, HR staff have seen a 59% decrease in EIC requests; 106 requests as of May 15, 2023, compared to 256 requests at the same time last year. HR is currently working with Procurement to develop a FAQ document as an additional resource.
- o **Coordinate professional development opportunities for project staff.** RCUH has met with the Hawaii Employers Council (HEC) and agreed to launch a three-part professional development series for RCUH supervisors next fiscal year. Topics will include "Supervision 101," "Building Employee Performance," and "Performance Appraisal." HEC will conduct two sessions for each topic and the training will be limited to 80 individuals per session. The scheduling of the sessions will be distributed with the intention of leading up to next year's performance evaluation period.

Security Training for Cleared Personnel: RCUH and UH coordinated with the Defense Counterintelligence Security Agency (DCSA) to hold an unclassified briefing on Foreign Travel for UH RCUH employees with security clearances. Since reporting all foreign travel is a rather new requirement for cleared personnel, the briefing also served as a compliance reminder. Nearly 50 individuals attended the 60-minute virtual session, which provided an opportunity for staff to pose specific questions to a DCSA Special Agent.

- **Improve external communications to projects.**
  - o **Conduct annual forum on research-related topics.** RCUH initiated discussions with the UH Mānoa Office of the Vice Provost for Research and Scholarship to collaborate as part of the Faculty Puwalu Research Forums. The plan is to schedule a forum in November on the topic of AI's Impact on Academic Researchers.

**NEW DIRECT PROJECTS:** None reported this quarter.

# RCUH Project Survey Results

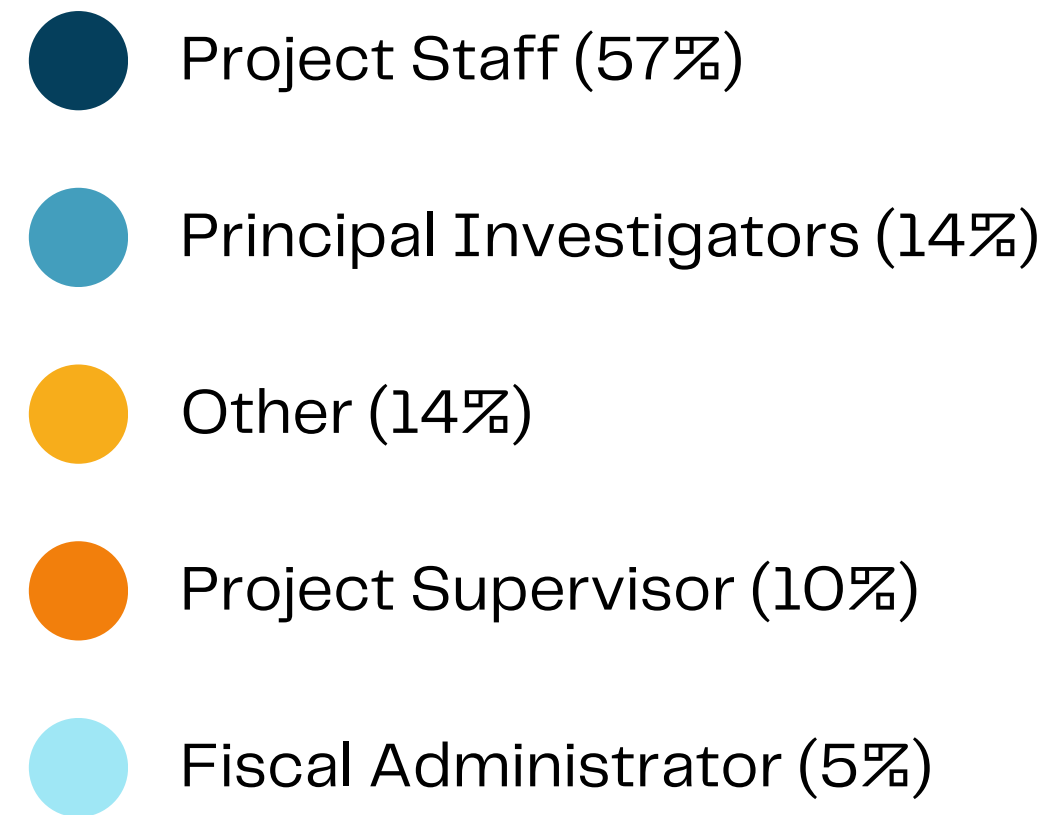
June 2023

# Summary

On Monday, April 10, RCUH released a survey to project staff, Fiscal Administrators (FAs), and Principal Investigators (PIs). The survey closed at the end of the month and RCUH collected 879 responses, 228 more responses than the previous questionnaire in 2021.

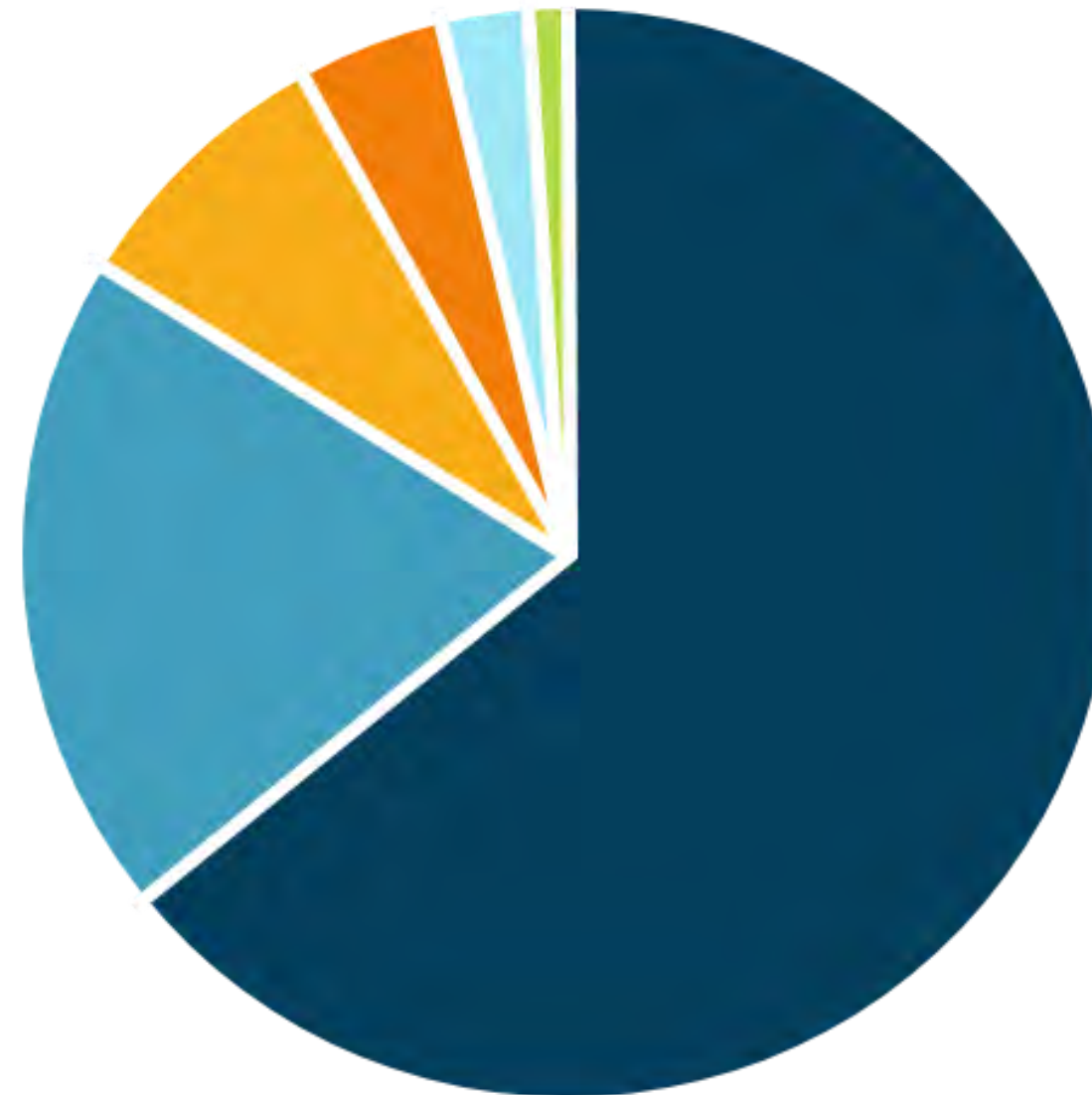
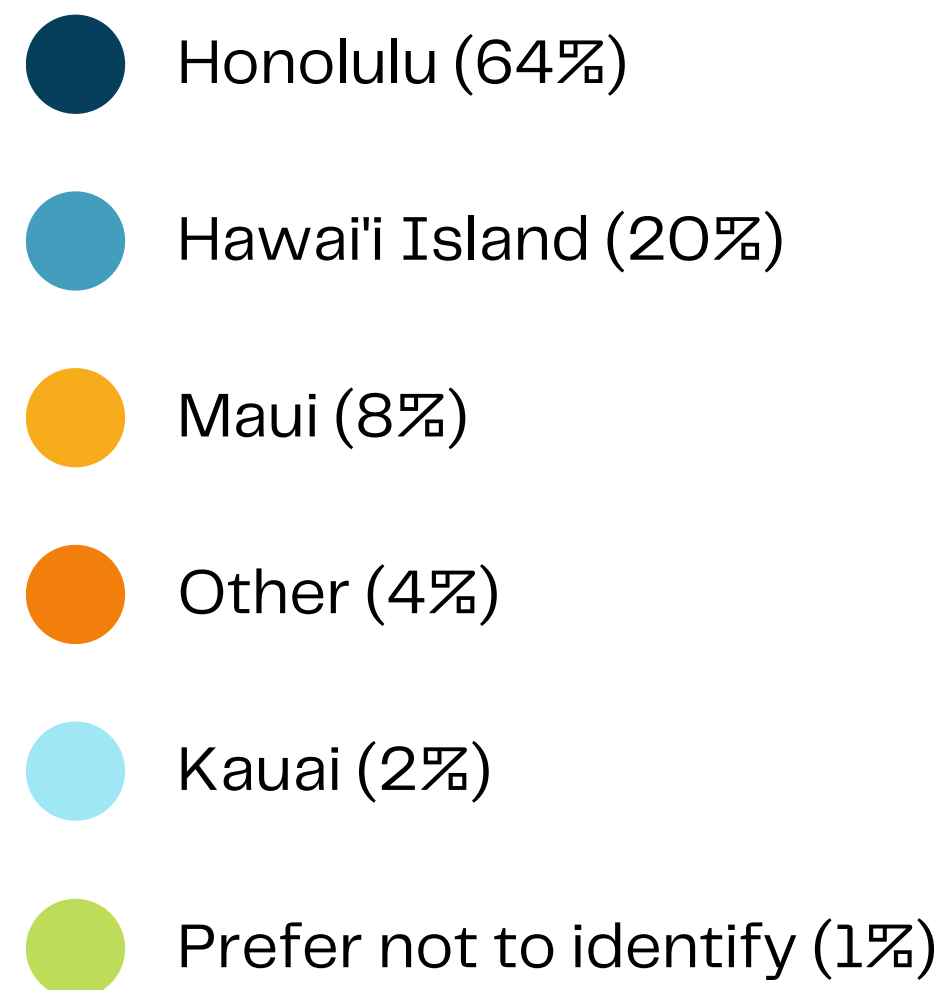
Based on this year's survey, RCUH slightly improved in overall satisfaction from the field and the top three words to describe RCUH remained: Helpful, Efficient, and Professional. The survey reflected large gains in RCUH's Human Resources services, specifically with issue resolution. The survey also indicates that RCUH needs to focus on better serving Principal Investigators and reducing administrative burdens.

# Relationship to RCUH





# County of Employment



# Rating RCUH's Financial Services

% Very Satisfied/Satisfied

+/- Based on 2021 Survey Results

	OVERALL	PI	FA	SUPERVISOR	STAFF
Assistance with issue resolution	<b>77%</b> +9%	<b>67%</b> +5%	<b>86%</b> -6%	<b>93%</b> +34%	<b>74%</b> +7%
Technical knowledge of staff	<b>79%</b>	<b>71%</b>	<b>88%</b>	<b>90%</b>	<b>77%</b>
Helpfulness of staff	<b>80%</b>	<b>70%</b>	<b>83%</b>	<b>93%</b>	<b>79%</b>
Promptness in response	<b>77%</b> +4%	<b>68%</b> -7%	<b>83%</b> -6%	<b>80%</b> +13%	<b>75%</b> +2%
Professionalism of staff	<b>84%</b> -1%	<b>76%</b> -4%	<b>93%</b> -2%	<b>95%</b> +9%	<b>82%</b> -2%

# Rating RCUH's Financial Portal

% Very Satisfied/Satisfied

	OVERALL	PI	FA	SUPERVISOR	STAFF
User-friendly	77%	63%	86%	74%	79%
Necessary functionalities	80%	67%	95%	82%	80%
Useful Reports	75%	69%	81%	78%	74%
Overall High Quality	74%	58%	83%	79%	76%

# Main Concerns – Finance Department

- Staff shortage needs to be addressed, quicker response time needed
- More training needs to be done for new researchers on RCUH processes
- RCUH staff should have a customer-service oriented, solution-driven mindset
- Inconsistent practices or understanding between staff members
- Financial Portal needs to be more progressive, intuitive, user-friendly
- Enhanced financial reporting needed, especially with payroll
- RCUH processes need to be less cumbersome for projects, streamlined

# Rating RCUH's HR Services

% Very Satisfied/Satisfied

+/- Based on 2021 Survey Results

	OVERALL	PI	FA	SUPERVISOR	STAFF
Assistance with issue resolution	<b>83%</b> +12%	<b>77%</b> +12%	<b>86%</b> +21%	<b>88%</b> +17%	<b>81%</b> +8%
Technical knowledge of staff	<b>83%</b>	<b>81%</b>	<b>90%</b>	<b>91%</b>	<b>81%</b>
Helpfulness of staff	<b>86%</b>	<b>82%</b>	<b>93%</b>	<b>91%</b>	<b>84%</b>
Promptness in response	<b>83%</b> +8%	<b>75%</b> 0%	<b>93%</b> +17%	<b>86%</b> +16%	<b>83%</b> +7%
Professionalism of staff	<b>87%</b> +6%	<b>87%</b> -7%	<b>93%</b> +19%	<b>91%</b> +7%	<b>86%</b> +4%

# Rating RCUH's HR Portal

% Very Satisfied/Satisfied

	OVERALL	PI	FA	SUPERVISOR	STAFF
User-friendly	78%	51%	68%	79%	82%
Necessary functionalities	84%	65%	79%	86%	87%
Useful Reports	77%	61%	62%	80%	78%
Overall High Quality	75%	49%	64%	79%	78%



# Main Concerns – HR Department

- HR Portal/ESS needs to be more intuitive, user-friendly, mobile-friendly
- Quicker response times, recruitment processing
- Make documents, policies, benefits easier to find/access
- Increase staff knowledge on RCUH HR policies, procedures
- More system-generated notifications, reminders when action is required (e.g., approval action for PI, eTimesheet reminder for employees)
- Additional enhancements, functionalities for eTimesheets, especially for those with non-Regular work schedules

# Rating RCUH's Corporate Services

% Very Satisfied/Satisfied

	OVERALL	PI	FA	SUPERVISOR	STAFF
Assistance with issue resolution	83%	81%	100%	89%	78%
Technical knowledge of staff	84%	88%	100%	89%	79%
Helpfulness of staff	85%	88%	100%	89%	80%
Promptness in response	84%	81%	100%	89%	79%
Professionalism of staff	86%	88%	100%	89%	82%

# Rating RCUH's Training Portal

% Very Satisfied/Satisfied

	OVERALL	PI	FA	SUPERVISOR	STAFF
User-friendly	82%	74%	95%	92%	76%
Necessary functionalities	82%	78%	100%	88%	76%
Overall High Quality	79%	70%	95%	84%	74%

# Main Concerns – Corporate Services

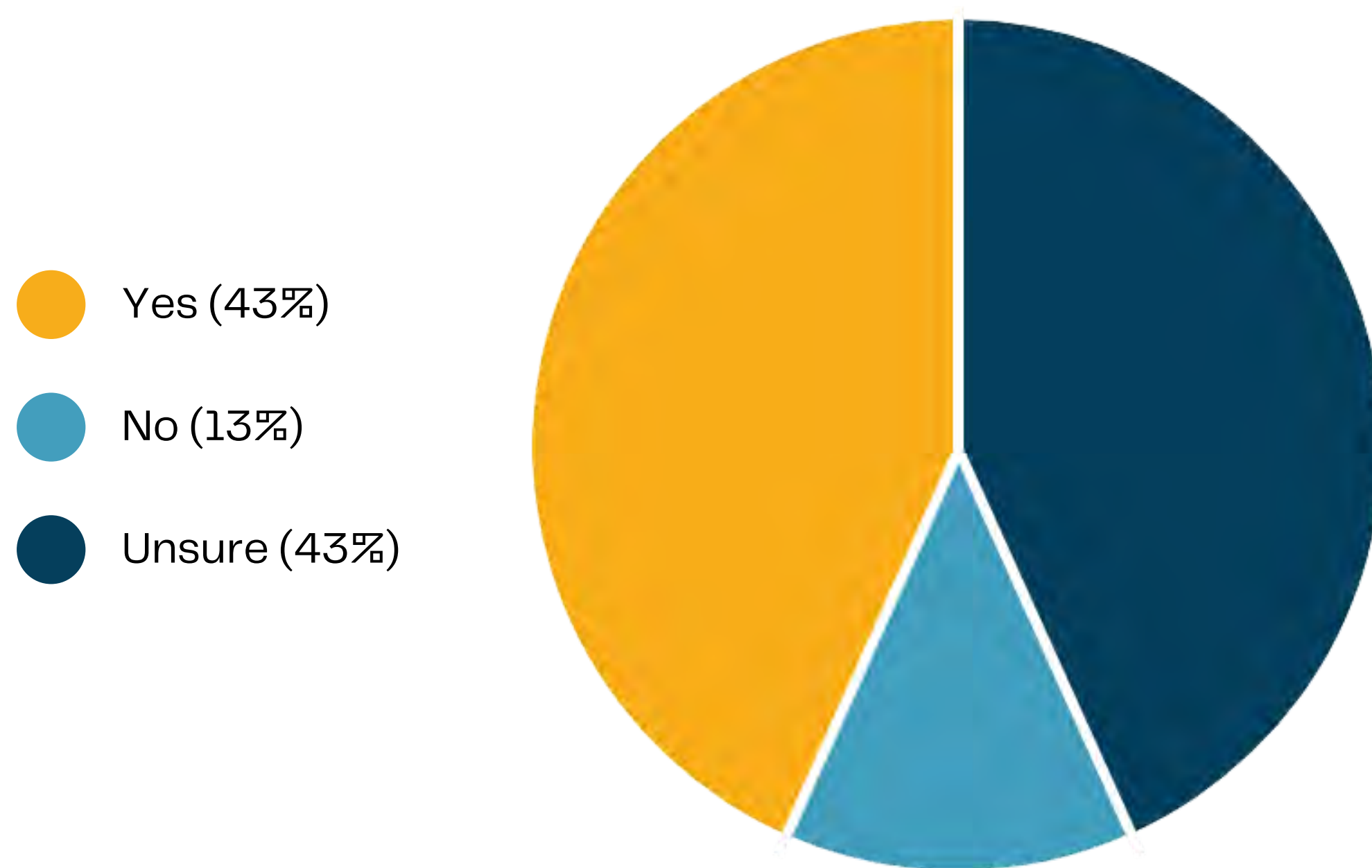
- Updated, user-friendly website with improved search functions needed
- Policies and procedures are difficult to navigate
- Financial Portal users want email notifications when issues arise, as opposed to only announcing it on the website
- RCUH's staff directory is difficult to find
- Training Portal should be more user-friendly

# Other Items

% Very Satisfied/Satisfied

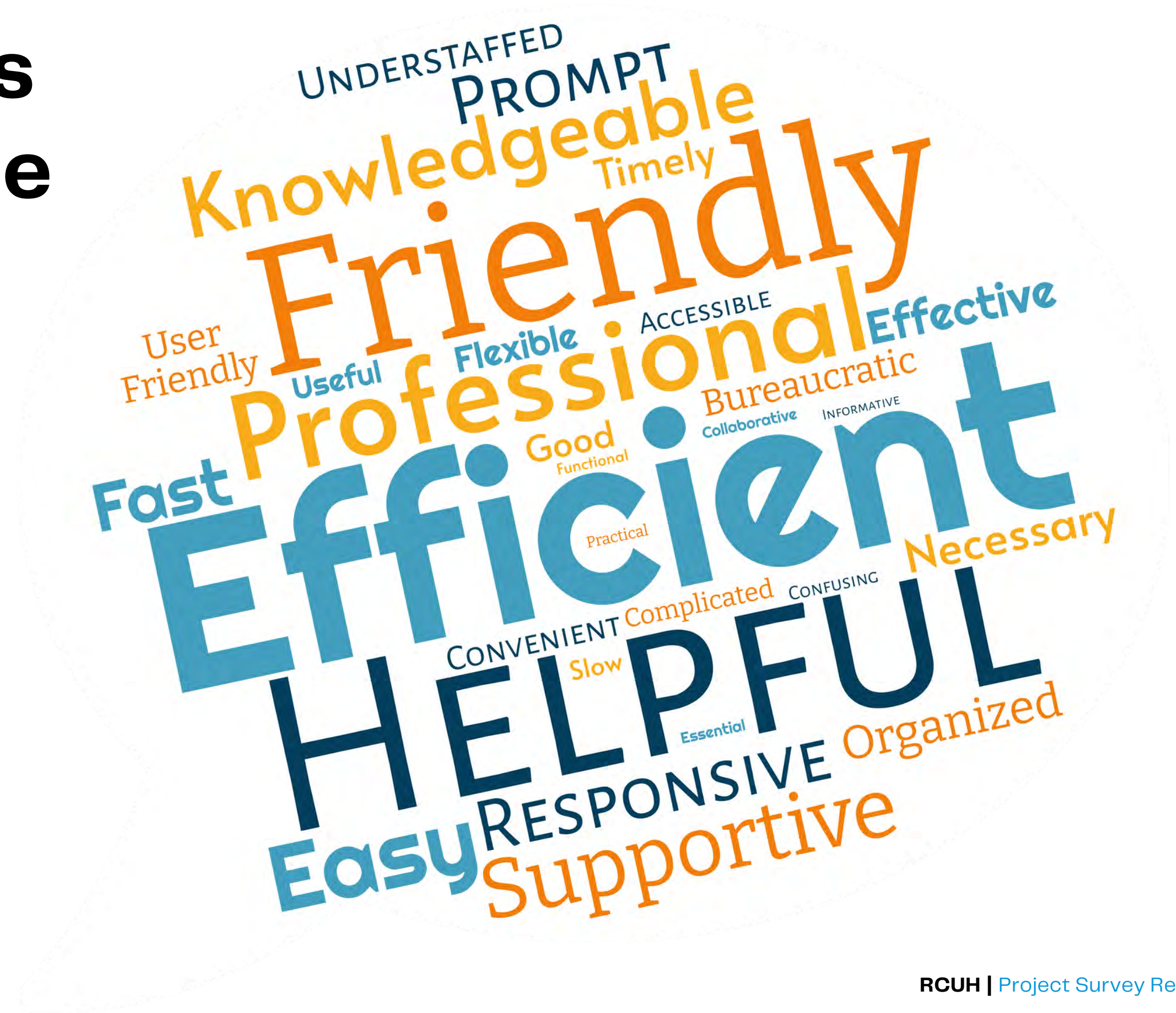
	OVERALL	PI	FA	SUPERVISOR	STAFF
RCUH External Communications	74%	56%	83%	79%	73%
ESS is User Friendly	84%				
ESS has Necessary Functionalities	88%				
Overall Quality of ESS is High	82%				

# Has RCUH reduced your administrative burden?





# Top Words to Describe RCUH



# How satisfied are you with RCUH as a whole?

% Very Satisfied/Satisfied

+/- Based on 2021 Survey Results

OVERALL  
**80%**  
**+7%**

4% Very Dissatisfied/Dissatisfied

PI	FA	SUPERVISOR	STAFF	
66%	92%	92%	79%	
-5%	+11%	+20%	+6%	
HONOLULU	HAWAI'I	MAUI	OTHER	KAUA'I
81%	73%	89%	88%	71%
+7%	+2%	+22%	-2%	+2%

# Next Steps

- Internal discussions within departments to discuss survey comments, suggestions
- Departments to develop projected timeline for proposed changes, share with ED
- LT to make adjustments to the 2022–2026 Strategic Plan based on survey results and department discussions, if applicable
- RCUH to address survey comments/questions, communicate impending changes to projects



# Questions?

# RCUH Core Staff Survey Results

June 2023

# Summary

**RCUH saw improvement in 14 out of 22 questions that were used in the 2021 Core Staff Survey. The percentage of improvement ranged from 2% to 41%.**

Survey Distribution: 33

No. of Responses: 28 (85%)

No. of Human Resources Responses: 15/16 (94%)

No. of Finance/Corporate Services Responses: 13/17 (76%)



# Major Improvements

## Differences based on 2021 Core Staff Survey:

- RCUH supports balance between work and personal life, +41%
- Morale in department is high, +34%
- Employees are treated well and respected, +30%
- Amount of work is reasonable, +20%
- Work assignments are distributed fairly, 20%
- Strong feeling of teamwork and cooperation at RCUH, +18%

# Areas for Improvement

## Differences based on 2021 Core Staff Survey:

- Good communication among sections in my department, -18%
- Pay is reasonable/commensurate with job responsibilities, -16%
- Directors/managers encourage creativity, innovation, improvement, -7%
- Poor performance effectively addressed, -7%
- ED has clear understanding of mission, provides effective leadership, -7%

# Highest Ratings in 2023

96%

- My job responsibilities are clearly defined
- I have a good understanding of RCUH's mission
- RCUH supports balance between work and personal life
- I understand how my work contributes to RCUH's mission & success

93%

- Satisfied with their benefits as an RCUH employee

89%

- My supervisor encourages my feedback

86%

- I feel connected to my coworkers.

# Focus Areas

- Addressing poor performance (61%)
- Providing opportunities for training and professional growth for core staff (61%)
- Communication amongst the sections in each department (64%)
- Communication amongst departments at RCUH (68%)
- Satisfaction with internal communications (71%)



# Questions?