



JOB
PROFESSION
OCCUPATIONS
CAREER
WORKER
EMPLOYED

FY22

HR Budget Presentation

HUMAN RESOURCES TEAM

Human Resources



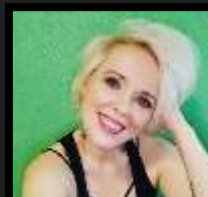
Kim K. Saner
Director



Dawn Robinson
HR Specialist



Tiffany Collier
HR Generalist



Larissa Mika
HR Assistant

Human Resources Annexes



Cheryl Seese
*Administrative Assistant
Seward Annex*



Tammaron Baxter
*Administrative Assistant
Homer Annex*

Custodial Maintenance



Holly Campbell
Lead Custodian



Jacob Hagedorn
Custodian



Brian Scheller
Custodian

Print Shop



Anne Gahm
*Lead Mail/Copy
Technician*



Amanda Stanford
*Administrative Assistant
Print Shop & Multidisciplinary*

ROLES OF HUMAN RESOURCES

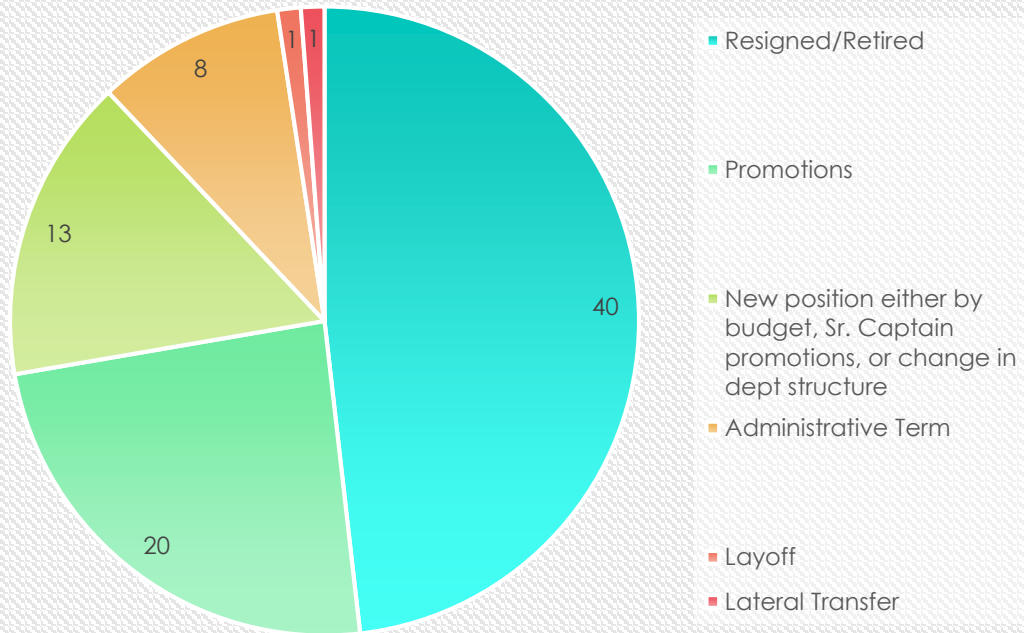
- Policy Development and Compliance
- Organizational Development
 - Budgeting for positions
 - Job analysis and design
 - Change Management
- Compensation and Benefits
 - Annual Pay increases
 - Temp promotions
 - Longevity increases
- Labor Law Compliance
- Recruitment and Hiring
- Employee Relations
 - Performance Management
 - Behavior Management
 - Investigations
- Labor Relations
 - Grievances
 - Collaboration and engagement
- Data and Analytics Management
- Advice and Counsel on Personnel Matters to all levels

ROLE OF RECRUITMENT

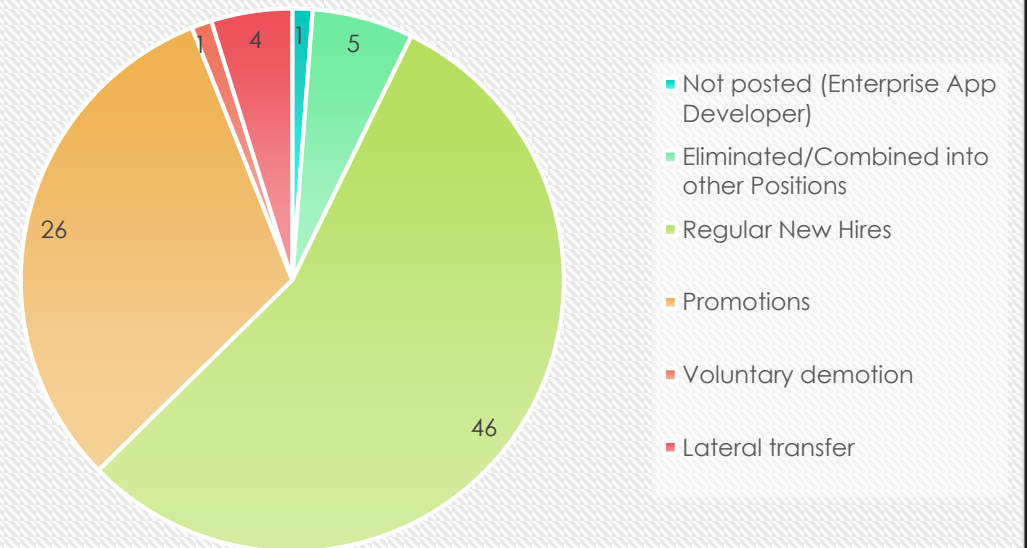
- 1) Communication w/ hiring manager
- 2) Position Justification review
- 3) Job description review/revision
- 4) Communication w/ union
- 5) Job posting created/posted/tracked
- 6) Applicants Screened
- 7) Applicants submitted to Hiring Manager for review
- 8) Applicants contacted/interviews conducted
- 9) Applicants selected
- 10) Wage level determined
- 11) Backgrounds/DMV
- 12) New Hire Orientation
- 13) HR/Payroll set up

2020 REGULAR HIRES

VACANCY REASONS



RESULT OF POSITION AFTER VACANCY



83 Total Positions

2020 OTHER HIRES

- Volunteers Hired = 77
- Seasonal Position Hires = 45
- Temporary Position Hires = 39
- Election Worker Hires = 144



Significant Accomplishments

IMPLEMENTED NEW HEALTH CARE PLAN

- Held several Health Care training sessions
- Re-wrote the Health Care plan to match the elimination of the traditional Plan and add the revised High Deductible Plan
- Added a mail in prescription for maintenance drug program

IMPLEMENTED EMPLOYEE RECOGNITION PROGRAM

- Years of Service coins (1, 5, 10, 15, 20, 25 years)
- Monthly Digital Bulletin Board display of career landmarks
- Retirement plaques (30 years or retirement)
- Exemplary Service recognition coin and certificate for Outstanding Service

HR / PAYROLL CONVERSION FROM GEMS TO CITYSUITE

- Yearlong complex implementation process, go live was Sept 2020
- Currently only contains 2020 HR position/payroll history
- Ongoing project to import employee HR/payroll history starting with 2019
- GEMS data is unreliable creating an extensive amount of manual data audits and data entry

PERFORMANCE EVALUATION PROGRAM

- Created and implemented a new comprehensive annual performance evaluation plan
- Will complete an Evaluation on all FT and PT employees by the end of May 2021.
- Required Annually
- Strong Safety Focus

MANAGEMENT THROUGH COVID

- Created protocols for testing and RTW of exposed employees based on CDC and other guidance
- Collaborated to create a hardened interface to protect customers and employees on initial pandemic
- Developed and implemented Work at Home Authorizations
- Oversight of continuous sterilization of borough facilities
- Added two Temporary employees to accomplish increased workload
- Managed leave and travel restrictions

ONGOING PROJECT

Onboard – Electronic New Hire Processing

- Integrates directly from Applicant tracking platform, enables new hires to move directly into the onboarding process
- Flexible and secure way to obtain new hire paperwork and track policy acknowledgements
- Will streamline the process for electronic storage of HR personnel files as documents are already digital
- Complex implementation

UPCOMING PROJECTS

- Implementation of electronic badge system
- Implementation of pre-employment drug testing
- Soliciting for a Health Care Third Party Administrator
- Relocating the Seward Annex to Bear Creek facility



Budget

HOMER / SEWARD ANNEX PERFORMANCE MEASURES

Measures:

Average number of residents served per month	FY2019 Actual *	FY2020 Actual *	FY2021 Projected	FY2022 Estimated
Homer	280	200	200	200
Seward	40	30	30	30

*Exact number of residents served are not tracked and these numbers represent estimated averages.

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Proposed
Staffing History	1.5	1.0	1.0	1.0

BUDGET DETAIL

FUND 100
Department 11230

HUMAN RESOURCES - ADMINISTRATION

		FY2019	FY2020	FY2021	FY2021	FY2022	Difference Between	
		Actual	Actual	Original	Forecast	Mayor	Mayor Proposed &	
				Budget	Budget	Proposed	Original Budget %	
Personnel								
40110	Regular Wages	\$ 291,686	\$ 352,139	\$ 361,447	\$ 361,447	\$ 374,043	\$ 12,596	3.48%
40120	Temporary Wages	2,366	1,268	2,640	2,640	1,440	(1,200)	-45.45%
40130	Overtime Wages	425	-	381	381	299	(82)	-21.52%
40210	FICA	25,809	27,867	32,033	32,033	33,294	1,261	3.94%
40221	PERS	86,380	105,424	80,523	80,523	83,316	2,793	3.47%
40321	Health Insurance	90,773	91,994	79,750	79,750	108,500	28,750	36.05%
40322	Life Insurance	483	483	880	880	913	33	3.75%
40410	Leave	36,070	41,852	46,480	46,480	48,962	2,482	5.34%
40511	Other Benefits	301	215	-	-	-	-	-
Total: Personnel		534,293	621,242	604,134	604,134	650,767	46,633	7.72%
Supplies								
42210	Operating Supplies	2,808	3,233	3,600	3,600	3,600	-	0.00%
42250	Uniforms	-	86	208	208	208	-	0.00%
42310	Repair/Maintenance Supplies	195	193	100	100	100	-	0.00%
42410	Small Tools & Minor Equipment	452	1,092	500	500	500	-	0.00%
Total: Supplies		3,455	4,604	4,408	4,408	4,408	-	0.00%
Services								
43011	Contractual Services	2,402	2,340	5,000	5,000	5,000	-	0.00%
43019	Software Licensing	6,063	8,560	17,820	17,820	30,270	12,450	69.87%
43110	Communications	6,578	6,531	6,800	6,800	6,800	-	0.00%
43140	Postage and Freight	722	335	700	700	550	(150)	-21.43%
43210	Transportation/Subsistence	1,092	2,663	8,377	8,377	9,569	1,192	14.23%
43220	Car Allowance	3,185	3,639	3,600	3,600	3,600	-	0.00%
43260	Training	403	1,423	2,392	2,392	2,668	276	11.54%
43270	Employee Development	7,402	2,545	10,000	10,000	10,000	-	0.00%
43310	Advertising	2,800	2,270	3,500	3,500	3,500	-	0.00%
43410	Printing	-	58	35	35	35	-	0.00%
43610	Utilities	11,180	11,735	14,213	14,213	14,213	-	0.00%
43720	Equipment Maintenance	2,287	3,879	3,500	3,500	3,700	200	5.71%
43810	Rents and Operating Leases	26,809	10,174	10,524	10,524	5,248	(5,276)	-50.13%
43920	Dues and Subscription	209	452	305	305	315	10	3.28%
Total: Services		71,132	56,604	86,766	86,766	95,468	8,702	10.03%
Capital Outlay								
48120	Major Office Equipment	-	-	-	-	5,244	5,244	-
48710	Minor Office Equipment	2,538	779	1,848	1,848	3,900	2,052	111.04%
48720	Minor Office Furniture	12,053	-	4,962	4,962	-	(4,962)	-100.00%
48740	Minor Machinery & Equipment	-	76	-	-	-	-	-
Total: Capital Outlay		14,591	855	6,810	6,810	9,144	2,334	34.27%
Interdepartmental Charges								
60004	Mileage Ticket Credits	-	-	(1,200)	(1,200)	(850)	350	-
Total: Interdepartmental Charges		-	-	(1,200)	(1,200)	(850)	350	-
Department Total		\$ 623,471	\$ 683,305	\$ 700,918	\$ 700,918	\$ 758,937	\$ 58,019	8.28%

PRINT SHOP PERFORMANCE MEASURES

Measures:

Average Percentage of Deadlines Met	FY2019 Actual	FY2020 Actual	FY2021 Projected	FY2022 Estimated
Print	98%	98%	98%	98%
Mail	98%	98%	98%	98%

Staffing	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Proposed
Staffing history	1.25	1.25	1.25	1.50

BUDGET DETAIL

FUND 100
Department 11233

HUMAN RESOURCES – PRINT/MAIL

	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Forecast Budget	FY2022 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Personnel							
40110 Regular Wages	\$ 53,146	\$ 37,426	\$ 63,403	\$ 63,403	\$ 73,554	\$ 10,151	16.01%
40120 Temporary Wages	652	-	1,440	1,440	2,400	960	66.67%
40210 FICA	4,451	2,880	5,772	5,772	6,601	829	14.36%
40221 PERS	15,987	12,230	14,507	14,507	16,843	2,336	16.10%
40321 Health Insurance	31,710	25,324	37,875	37,875	26,500	(11,375)	-30.03%
40322 Life Insurance	92	57	163	163	189	26	15.95%
40410 Leave	6,707	5,856	8,077	8,077	7,330	(747)	-9.25%
40511 Other Benefits	198	140	-	-	-	-	-
Total: Personnel	112,943	83,913	131,237	131,237	133,417	2,180	1.66%
Supplies							
42210 Operating Supplies	12,401	13,342	14,200	14,200	14,200	-	0.00%
42250 Uniforms	316	210	416	416	416	-	0.00%
42310 Repair/Maintenance Supplies	-	229	-	-	-	-	-
42410 Small Tools & Minor Equipment	-	45	2,262	2,262	900	(1,362)	-60.21%
Total: Supplies	12,717	13,826	16,878	16,878	15,516	(1,362)	-8.07%
Services							
43019 Software Licensing	1,095	1,095	1,195	1,195	1,195	-	0.00%
43110 Communications	743	755	750	750	750	-	0.00%
43210 Transportation/Subsistence	987	912	996	996	996	-	0.00%
43410 Printing	-	8	5	5	5	-	0.00%
43610 Utilities	7,757	7,756	9,105	9,105	9,105	-	0.00%
43720 Equipment Maintenance	31,189	21,840	33,000	33,000	25,000	(8,000)	-24.24%
43812 Equipment Replacement Pyrm.	16,836	16,836	7,581	7,581	8,606	1,025	13.52%
Total: Services	58,607	49,202	52,632	52,632	45,657	(6,975)	-13.25%
Capital Outlay							
48710 Minor Office Equipment	1,304	173	4,042	4,042	-	(4,042)	-100.00%
48740 Minor Machinery & Equipment	-	24	-	-	-	-	-
Total: Capital Outlay	1,304	197	4,042	4,042	-	(4,042)	-100.00%
Department Total	\$ 185,571	\$ 147,138	\$ 204,789	\$ 204,789	\$ 194,590	\$ (10,199)	-4.98%

Line-Item Explanations

40110 Regular wages. Staff includes: 1 lead mail-copy technician, and 1/2 time Administrative Assistant-Print Shop/Multidisciplinary.

Reclassified Lead Mail-Copy Technician from 3/4 time to full time.

42250 Uniforms. Increase due to staff increase.

42410 Small Tools & Equipment. Two (2) Phone replacement for Lead & 1/2-time positions per IT replacement schedule. Total decrease due to department needs.

43812 Equipment Replacement Payments. Scheduled replacement of equipment per following list. Increased for Folder/Stuffer purchase.

43720 Equipment Maintenance. Decrease due to average cost of FY19-FY20.

Equipment Replacement Payment Schedule

Items	Prior Years	FY2021 Estimated	FY2022 Projected	Projected Payments FY2023-2025
Binding machine	3,265	425	425	-
Paper cutter	21,971	2,622	2,622	-
Paper drill	14,432	2,176	2,176	-
Letter opener	13,616	2,358	2,358	4,716
Folder/stuffer	-	-	1,025	3,075
	<u>\$ 53,284</u>	<u>\$ 7,581</u>	<u>\$ 8,606</u>	<u>\$ 7,791</u>

CUSTODIAL MAINTENANCE PERFORMANCE MEASURES

Measures:

Percentage of Timely Response	FY2019 Actual	FY2020 Actual	FY2021 Projected	FY2022 Estimated
Custodial	99%	99%	99%	99%

Percentages gauged by number of complaints received by General Services.

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Proposed
Staffing History*	1.25	1.25	1.25	1.25

**Custodial staffing totals 2.5 employees; 50% is paid by Borough and 50% is paid by School District.*

BUDGET DETAIL

FUND 100
Department 11235

HUMAN RESOURCES –
CUSTODIAL MAINTENANCE

	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Forecast Budget	FY2022 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Personnel							
40110 Regular Wages	\$ 58,349	\$ 57,122	\$ 59,709	\$ 59,709	\$ 61,084	\$ 1,375	2.30%
40120 Temporary Wages	308	338	8,400	8,400	900	(7,500)	-89.29%
40130 Overtime Wages	553	4	1,224	1,224	1,810	586	47.88%
40210 FICA	4,792	4,631	6,233	6,233	5,922	(311)	-4.99%
40221 PERS	17,749	17,549	13,933	13,933	14,377	444	3.19%
40321 Health Insurance	23,624	24,025	25,750	25,750	27,750	2,000	7.77%
40322 Life Insurance	93	77	190	190	194	4	2.11%
40410 Leave	7,810	7,537	9,740	9,740	9,911	171	1.76%
40511 Other Benefits	216	190	-	-	-	-	-
Total: Personnel	113,494	111,473	125,179	125,179	121,948	(3,231)	-2.58%
Supplies							
42210 Operating Supplies	95	94	125	125	125	-	0.00%
42250 Uniforms	312	315	312	312	312	-	0.00%
42310 Repair/Maintenance Supplies	-	-	100	100	100	-	0.00%
42410 Small Tools & Minor Equipment	20	385	400	400	400	-	0.00%
Total: Supplies	427	794	937	937	937	-	0.00%
Services							
43011 Contractual Services	3,350	875	975	975	975	-	0.00%
43110 Communications	99	99	120	120	120	-	0.00%
43210 Transportation/Subsistence	66	109	60	60	60	-	0.00%
43610 Utilities	729	727	905	905	905	-	0.00%
43720 Equipment Maintenance	15	-	100	100	100	-	0.00%
Total: Services	4,259	1,810	2,160	2,160	2,160	-	0.00%
Capital Outlay							
48710 Minor Office Equipment	-	1,329	-	-	-	-	-
48740 Minor Machinery & Equipment	-	24	-	-	-	-	-
Total: Capital Outlay	-	1,353	-	-	-	-	-
Interdepartmental Charges							
60000 Charges (To) From Other Depts.	-	-	(33,300)	(19,255)	-	33,300	-
Total: Interdepartmental Charges	-	-	(33,300)	(19,255)	-	33,300	-
Department Total	\$ 118,180	\$ 115,430	\$ 94,976	\$ 109,021	\$ 125,045	\$ 30,069	31.66%

Line-Item Explanations

40110 Regular wages. Staff includes: 1/2 time Lead Custodian and 2 full-time custodians.

Note: 50% of the staffing expenditures are charged to the School District and 50% to the Borough Human Resources Department.

40120 Temporary wages. Decreased due to successful outsourcing of custodial contract for Office of Emergency Mangement, 911, and Kenai River Center buildings.

43011 Contractual Services. Window washing at the main Borough building, Human Resources, and Records offices (\$975).

BUDGET DETAIL

FUND 100

HUMAN RESOURCE DEPARTMENT TOTALS

		FY2019	FY2020	FY2021	FY2021	FY2022	Difference Between	
		Actual	Actual	Original	Forecast	Mayor	Mayor Proposed &	
				Budget	Budget	Proposed	Original	Budget %
Personnel								
40110	Regular Wages	\$ 403,181	\$ 446,687	\$ 484,559	\$ 484,559	\$ 508,681	\$ 24,122	4.98%
40120	Temporary Wages	3,326	1,606	12,480	12,480	4,740	(7,740)	-62.02%
40130	Overtime Wages	978	4	1,605	1,605	2,109	504	31.40%
40210	FICA	35,052	35,378	44,038	44,038	45,817	1,779	4.04%
40221	PERS	120,116	135,203	108,963	108,963	114,536	5,573	5.11%
40321	Health Insurance	146,107	141,343	143,375	143,375	162,750	19,375	13.51%
40322	Life Insurance	668	617	1,233	1,233	1,296	63	5.11%
40410	Leave	50,587	55,245	64,297	64,297	66,203	1,906	2.96%
40511	Other Benefits	715	545	-	-	-	-	-
	Total: Personnel	760,730	816,628	860,550	860,550	906,132	45,582	5.30%
Supplies								
42210	Operating Supplies	15,304	16,669	17,925	17,925	17,925	-	0.00%
42250	Uniforms	628	611	936	936	936	-	0.00%
42310	Repair/Maintenance Supplies	195	422	200	200	200	-	0.00%
42410	Small Tools & Minor Equipment	472	1,522	3,162	3,162	1,800	(1,362)	-43.07%
	Total: Supplies	16,599	19,224	22,223	22,223	20,861	(1,362)	-6.13%
Services								
43011	Contractual Services	5,752	3,215	5,975	5,975	5,975	-	0.00%
43019	Software Licensing	7,158	9,655	19,015	19,015	31,465	12,450	65.47%
43110	Communications	7,420	7,385	7,670	7,670	7,670	-	0.00%
43140	Postage and Freight	722	335	700	700	550	(150)	-21.43%
43210	Transportation/Subsistence	2,145	3,684	9,433	9,433	10,625	1,192	12.64%
43220	Car Allowance	3,185	3,639	3,600	3,600	3,600	-	0.00%
43260	Training	403	1,423	2,392	2,392	2,668	276	11.54%
43270	Employee Development	7,402	2,545	10,000	10,000	10,000	-	0.00%
43310	Advertising	2,800	2,270	3,500	3,500	3,500	-	0.00%
43410	Printing	-	66	40	40	40	-	0.00%
43610	Utilities	19,666	20,218	24,223	24,223	24,223	-	0.00%
43720	Equipment Maintenance	33,491	25,719	36,600	36,600	28,800	(7,800)	-21.31%
43810	Rents and Operating Leases	26,809	10,174	10,524	10,524	5,248	(5,276)	-50.13%
43812	Equipment Replacement Pymt.	16,836	16,836	7,581	7,581	8,606	1,025	13.52%
43920	Dues and Subscriptions	209	452	305	305	315	10	3.28%
	Total: Services	133,998	107,616	141,558	141,558	143,285	1,727	1.22%
Capital Outlay								
48120	Major Office Equipment	-	-	-	-	5,244	5,244	-
48710	Minor Office Equipment	3,842	2,281	5,890	5,890	3,900	(1,990)	-33.79%
48720	Minor Office Furniture	12,053	-	4,962	4,962	-	(4,962)	-100.00%
48740	Minor Machines & Equipment	-	124	-	-	-	-	-
	Total: Capital Outlay	15,895	2,405	10,852	10,852	9,144	(1,708)	-15.74%
Interdepartmental Charges								
60000	Charges (To) From Other Depts.	-	-	(33,300)	(19,255)	-	33,300	-
60004	Mileage Ticket Credits	-	-	(1,200)	(1,200)	(850)	350	-
	Total: Interdepartmental Charges	-	-	(34,500)	(20,455)	(850)	33,650	-
Department Total		\$ 927,222	\$ 945,873	\$ 1,000,683	\$ 1,014,728	\$ 1,078,572	\$ 77,889	7.78%

SCHOOL FUND - CUSTODIAL MAINTENANCE PERFORMANCE MEASURES

Measures:

Percentage of Timely Response	FY2019 Actual	FY2020 Actual	FY2021 Projected	FY2022 Estimated
Custodial	99%	99%	99%	99%

Percentages gauged by number of complaints received by General Services.

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Proposed
Staffing History*	1.25	1.25	1.25	1.25

**Custodial staffing totals 2.5 employees; 50% is paid by Borough and 50% is paid by School District.*

BUDGET DETAIL

FUND 241

Department 11235

HUMAN RESOURCES –

School Fund Custodial Maintenance

		FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Forecast Budget	FY2022 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Personnel								
40110	Regular Wages	\$ 58,348	\$ 57,122	\$ 59,709	\$ 59,709	\$ 61,084	\$ 1,375	2.30%
40120	Temporary Wages	308	337	2,700	2,700	900	(1,800)	-66.67%
40130	Overtime Wages	553	4	1,224	1,224	1,810	586	47.88%
40210	FICA	4,737	4,667	5,797	5,797	5,922	125	2.16%
40221	PERS	17,747	17,547	13,933	13,933	14,377	444	3.19%
40321	Health Insurance	23,624	24,025	25,750	25,750	27,750	2,000	7.77%
40322	Life Insurance	93	77	189	189	194	5	2.65%
40410	Leave	7,810	7,537	9,739	9,739	9,911	172	1.77%
40511	Other Benefits	216	190	-	-	-	-	-
Total: Personnel		113,436	111,506	119,041	119,041	121,948	2,907	2.44%
Supplies								
42210	Operating Supplies	95	94	125	125	125	-	0.00%
42250	Uniforms	312	315	312	312	312	-	0.00%
42310	Repair/Maintenance Supplies	-	-	100	100	100	-	0.00%
42410	Small Tools & Equipment	20	384	400	400	400	-	0.00%
Total: Supplies		427	793	937	937	937	-	0.00%
Services								
43011	Contractual Services	875	875	975	975	975	-	0.00%
43110	Communications	98	99	120	120	120	-	0.00%
43210	Transportation/Subsistence	66	107	60	60	60	-	0.00%
43610	Public Utilities	748	746	905	905	905	-	0.00%
43720	Equipment Maintenance	15	-	100	100	100	-	0.00%
Total: Services		1,802	1,827	2,160	2,160	2,160	-	0.00%
Capital Outlay								
48740	Minor Machines & Equipment	-	24	-	-	-	-	-
Total: Capital Outlay		-	24	-	-	-	-	-
Department Total		\$ 115,665	\$ 114,150	\$ 122,138	\$ 122,138	\$ 125,045	\$ 2,907	2.38%

Line-Item Explanations

40110 Regular wages. Staff includes: 1/2 time Lead Custodian and 2 full-time custodians.

43011 Contractual Services. Window washing at the main Borough building and Records office (\$975).

Note: 50% of the staffing expenditures are charged to the School District and 50% to the Borough Human Resources Department.