

HUMAN RESOURCES BUDGET





Significant Accomplishments 2020

• HR

- Implemented AETNA PPO with an anticipated savings of \$500 annually
- Successfully negotiated a 3-year Collective Bargaining Agreement
- Improved New Hire Orientation to include a strong Safety focus instrumental in a 28% reduction in recordable Comp claims
- Re-designed all job descriptions with historical data
- Changed background check companies for improved response and lower costs
- Implementing new HRIS

• Custodial

- Took over OEM, 911 and River Center services, saving approx. 35K in contract costs to the Borough
- Increased sanitization to meet COVID demands

• Homer and Seward Annex

- Completed all construction on Homer Maintenance to accommodate public access for all borough business
- Implemented change to Homer Secretary to a combined position
- Re-negotiated Seward office location to smaller office for a 3K/year cost savings

• Print Shop

- Replaced out dated Equipment



HR Administration Numbers to Note

- 40110 Regular Wages increased by 9.36%
- 40130 Overtime Wages decreased by 90.67%
- 43011 Contractual Service decreased by 44.44%
- 43019 Software Services increased by 109.45%
- Transportation and Subsistence increased by 32.78%
- Rents and Operating Leases decreased by 42.18%
- Minor Office Equipment increased



HR Custodial Numbers to Note

- 40120 Temporary Wages Increased by 211.11%

HR Print Shop Numbers to Note

- 40110 Regular Wages Increased by 59.03%

QUESTIONS?????