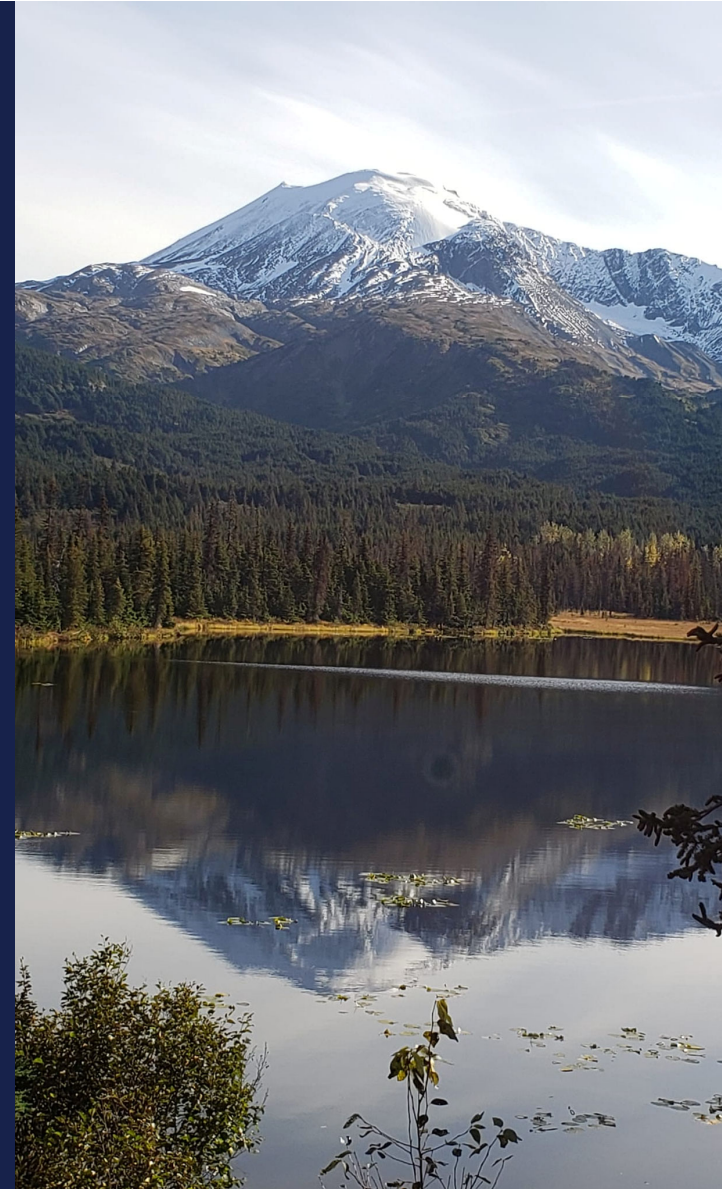


Human Resources FY2027 Proposed Budget

Justen Huff



Background Information - Mission



- HR - The mission of the Office of Human Resources is to lead the successful development of employees and employment relationships through effective hiring, policy development, labor and employee relations, training and related support services.
- Print Shop - To resiliently support all departments serving the Kenai Peninsula Borough and School District by providing quality production and mail distribution with timeliness, efficiency and accuracy.
- Custodial - The mission of the Custodial Division is to provide prompt and effective custodial services to the Main Borough building, Human Resources portable, the school district and the records center.
- Annex - The mission of the annexes is to provide as near-to-full Borough service as possible to the Homer and Seward communities.

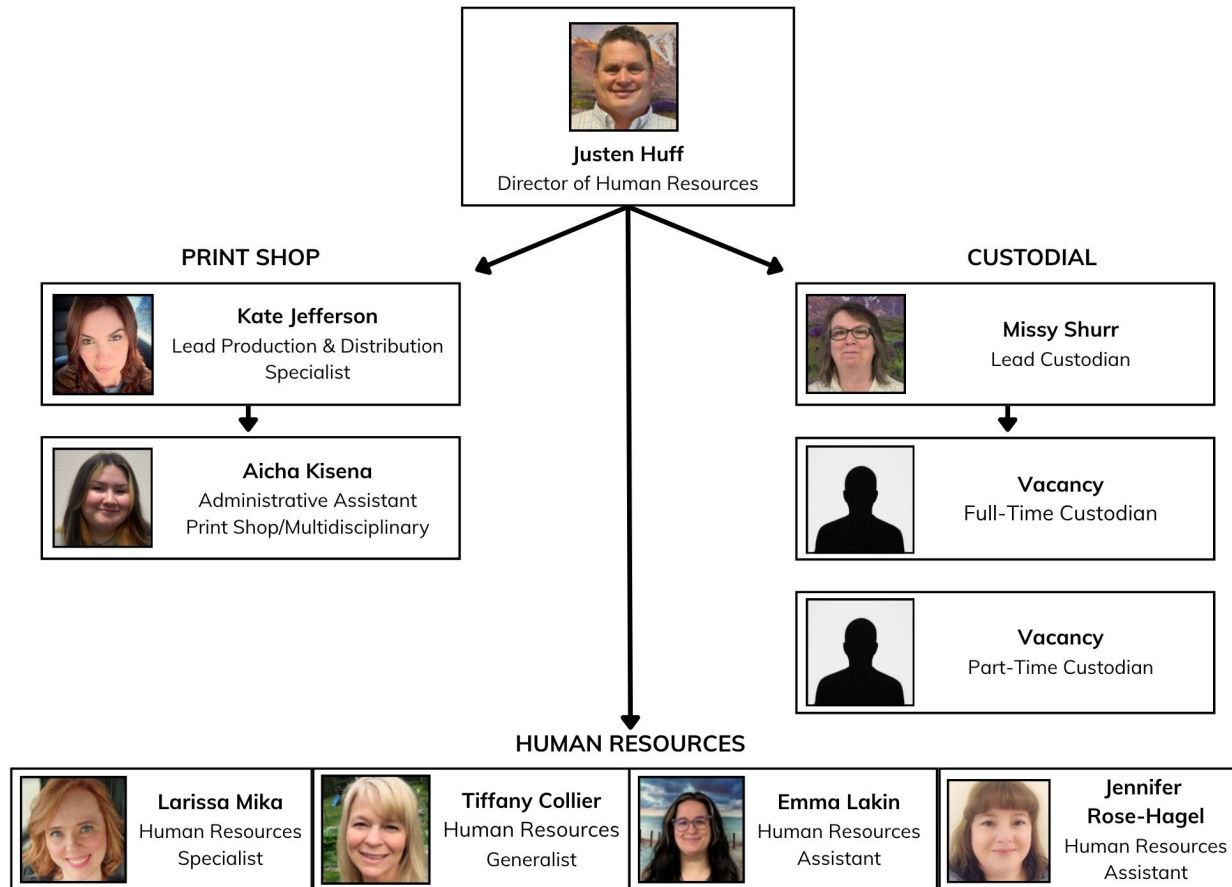
Background Information – Program Description



- HR – The Office of Human Resources provides employee relations, talent management, recruitment, hiring, retention, training and the administering of benefits for employees, ensures regulatory and statutory compliance, develops policies and procedures and administers labor relations for the Borough.
- Print Shop – The Print Shop function provides printing services of routine and special publications of the Borough, service areas and school district, which includes binding, laminating, collation and copying. The mail room function involves the metering, sorting and delivery of Borough, service area and school district mail, including the folding, stuffing, sealing and mailing of bulk mailings such as sales tax forms, tax billings, school district payroll and assessment notices.
- Custodial – This division provides janitorial services to the buildings located within the Binkley/Park Street complex.
- Annex – The Borough Annex offices in Homer and Seward provide information to the public so that residents do not have to physically present themselves to the main offices in Soldotna.



Organizational Chart





FY2026 Key Accomplishments

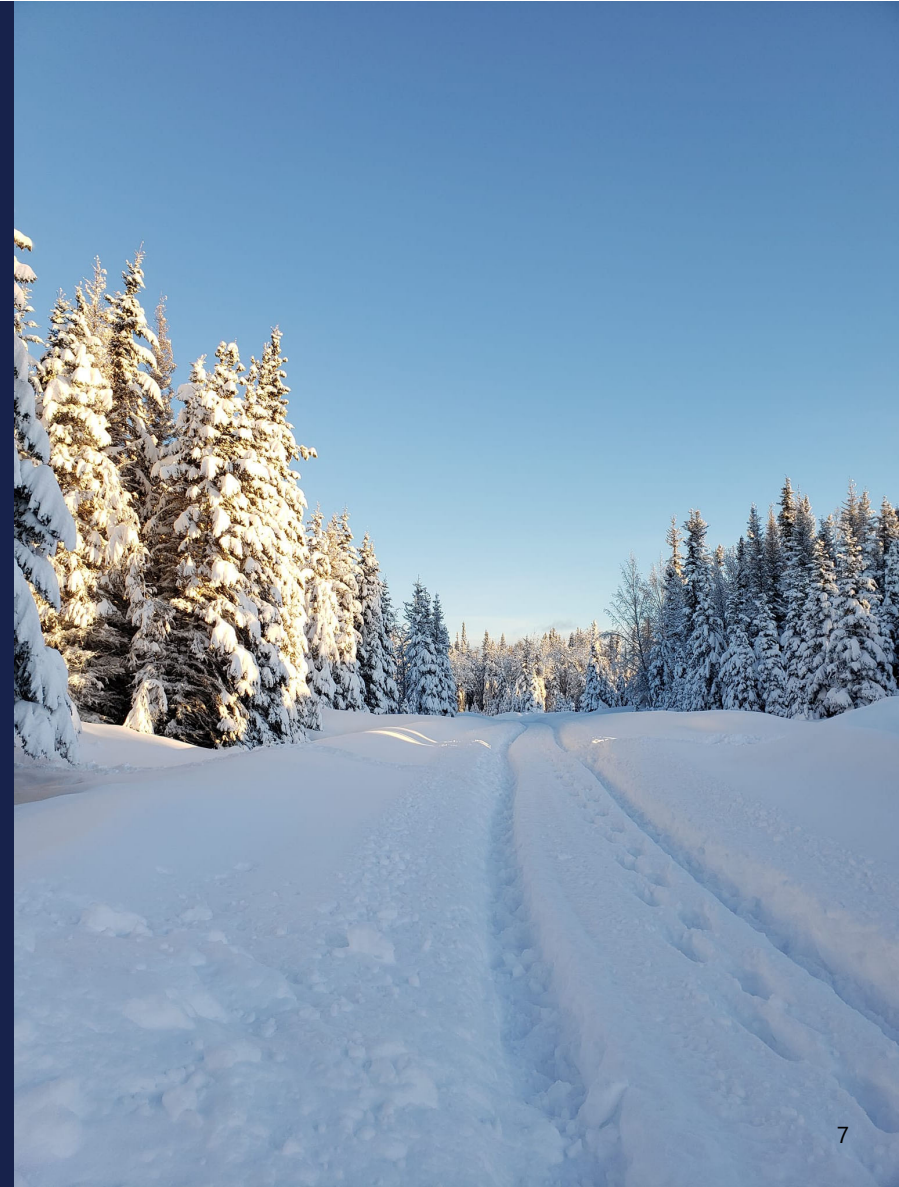
- Implemented electronic processes including general employee/payroll information updates; health care enrollment, and annual policy reviews.
- Selected and implemented vendor change for Consumer Driven Health (CDH) resulting in cost savings and improved customer service for administration and employees.
- Successfully negotiated a 3-year Collective Bargaining Agreement.
- Supported 80 position status changes and updated 31 job descriptions, a 15% and 50% increase compared to FY2025, respectively.
- In conjunction with IT, created new online system for print project quotes and added new features to the Print Shop SharePoint page to add efficiencies to job processing.
- Implemented a new method of tracking for Supply Closet, evaluating department costs and improving efficiency. ease compared to FY2025, respectively.



FY2027 Objectives and Budget Highlights

- Continue implementation of electronic HR processes to streamline HR workload, and to improve employee experience by removing the struggle of printing, signing and emailing forms.
- Analyze newly implemented changes to CDH vendor and guide necessary process revisions.
- Implement new bargaining agreement and continue positive employee relations.
- Create new training plan to conduct in house cutting machine maintenance, creating cost savings over time.
- Review supply closet stocking processes to look for improvements and implement a new process if warranted.
- Supply management and efficiently using products to ensure minimal waste to help maintain costs while maintaining quality standards and services.

Expenditure Summary





Expenditure Summary

	FY2026 Original Budget	FY2027 Proposed Budget	Change	% Change
Personnel	\$ 1,075,523	\$ 1,083,368	\$7,845	0.73%
Supplies	29,517	27,821	(1,696)	(5.75%)
Services	191,856	173,187	(19,180)	(9.97)%
Capital Outlay	9,000	5,600	(3,400)	(37.78)%
Interdepart'l Charges	(6,198)	(53,126)	59,324	(957.15%)
Total	1,300,209	1,343,102	42,893	
Change				3.30%



Long Term Issues and Concerns

- Provide meaningful training to the HR team to be able to provide a high level of support from a knowledgeable staff with limited means for training venues.
- Research staffing agencies to augment long term stagnant vacancies.
- Proactively staying current with a significant number of changing labor, employment, and healthcare laws to ensure the borough's compliance.
- Implementation of digital and electronic solutions for employee performance management/evaluations and policy management.
- Maintaining efficiencies and cost effectiveness in an often time-sensitive environment. (Print Shop)
- Controlling maintenance costs and out-of-service delays. (Print Shop)
- Managing unforeseen demands/recovery efforts in a timely manner during or after situations such as floods, power outages, severe weather etc. (Custodial)



**“Treat employees like
they make a difference
and they will.”**

Jim Goodnight, CEO and co-founder SAS Institute



Justen Huff

Thank you

