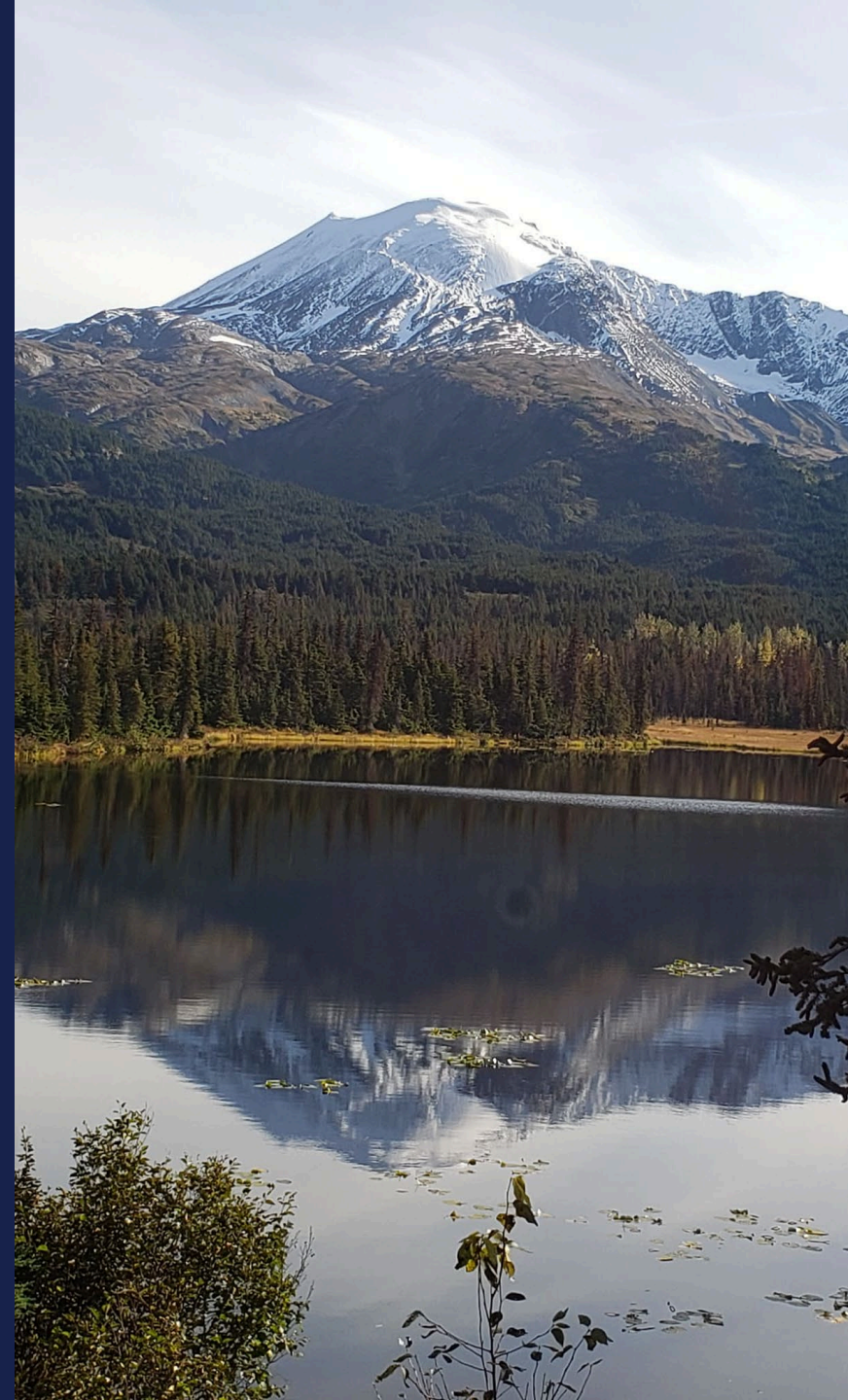


Human Resources FY2025 Proposed Budget

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.

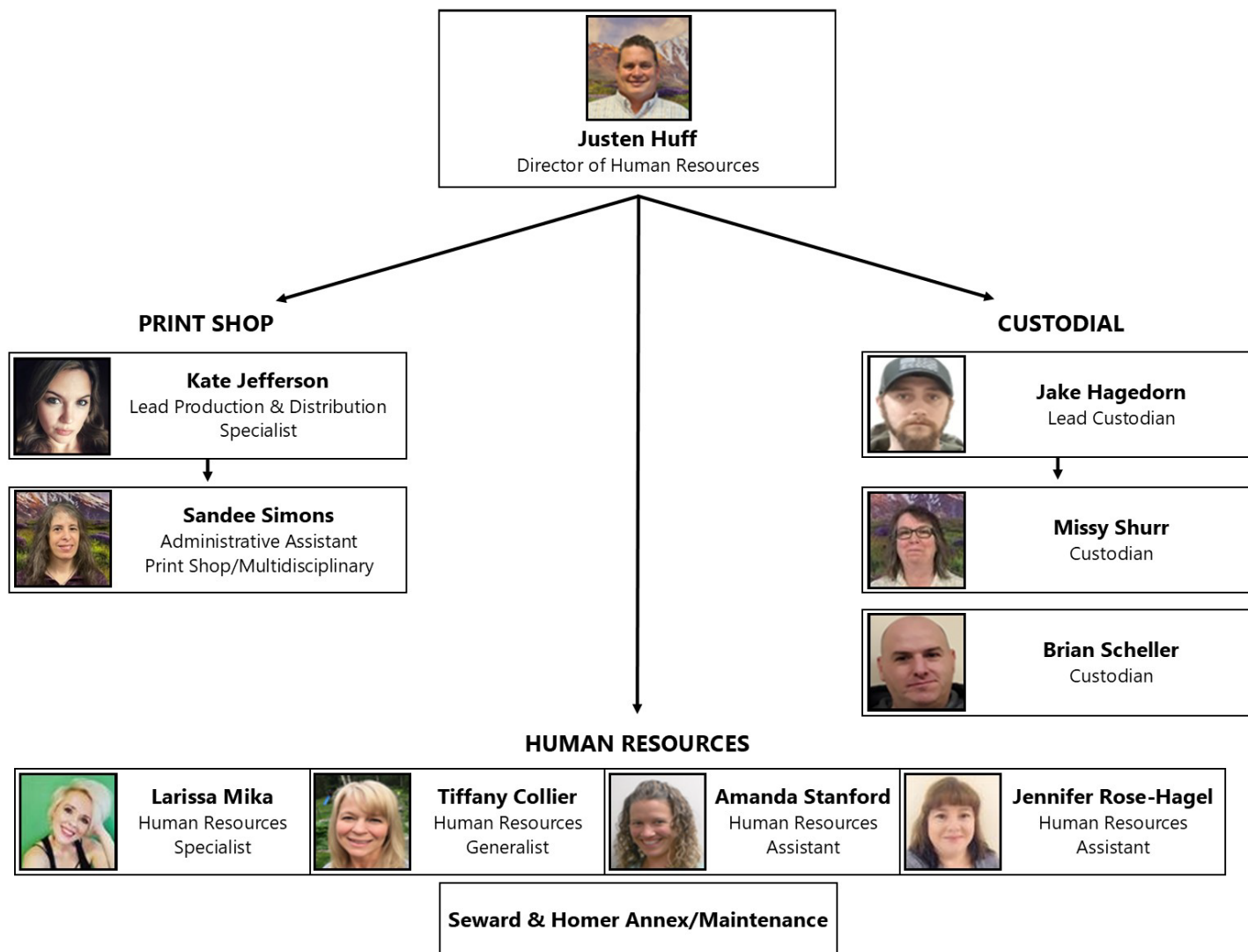
Background Information – Program Description



- 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





FY2024 Key Accomplishments

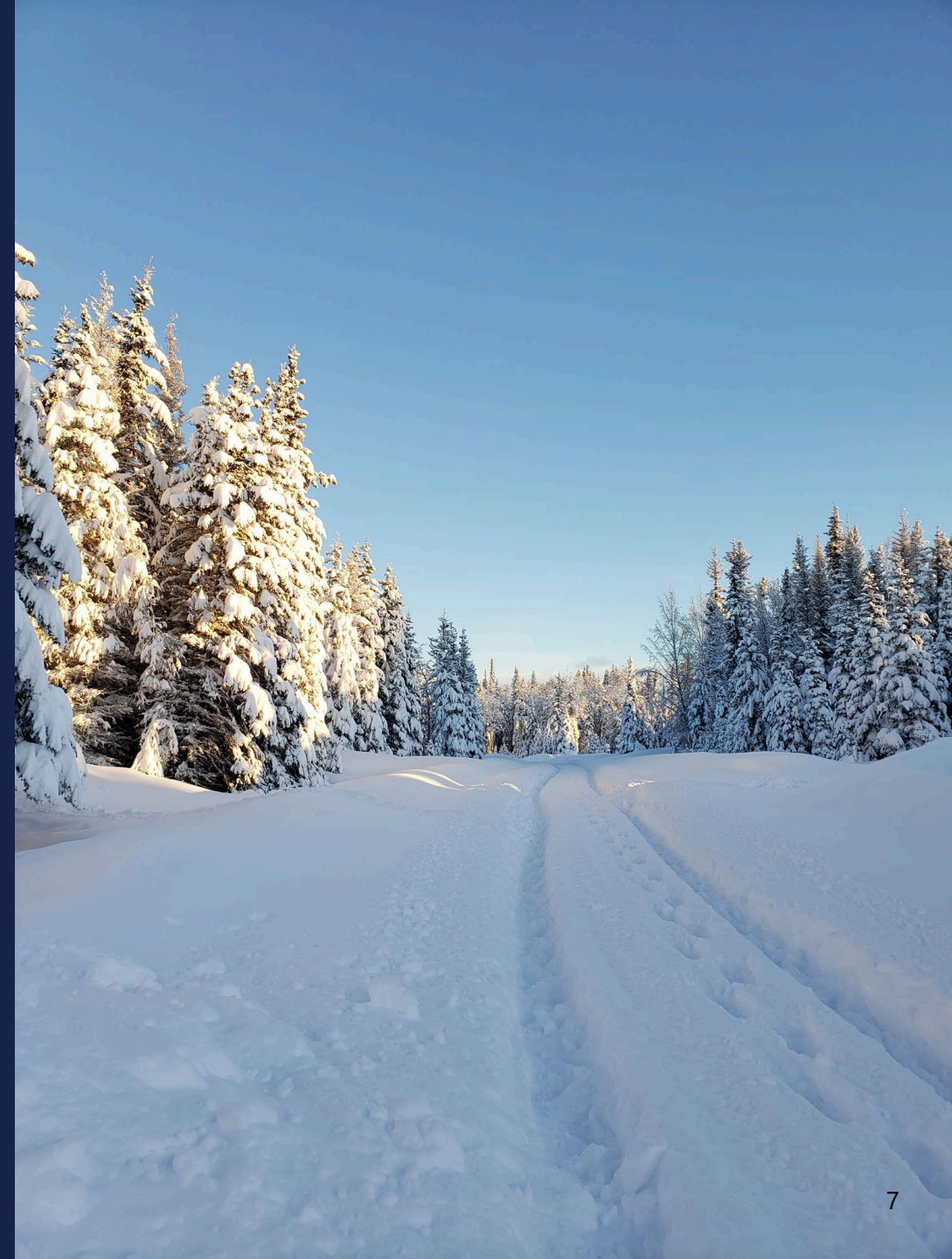
- Supported 97 position status changes, including 63 external regular new hires.
- Identified platform for converting HR files and processes to digital format.
- Replaced out-of-date meter machine with more effective and efficient model, saving time and avoiding downtime regarding mailouts.
- Improved functionality of Print Shop, supply closet and off-site storage location through organization and sale of items in auctions.
- Improved safety on pathways and entryways for employees by increasing focus on maintaining those areas based on weather and other factors.
- Successfully supported annexes in their efforts to better serve the local community.



FY2025 Objectives and Budget Highlights

- Implement program for digital HR filing initiative, which will enable more efficient filing, as well as improved access to employee records.
- Provide continuing leadership development for all Senior and Mid-level Managers.
- Continue reviewing and updating Borough policies to create improved processes for Borough operations.
- Reduce cost of mailings by working with other departments and school district to determine ways to digitally deliver certain mailings.
- Ensure regular maintenance and inspections of the envelope stuffer to reduce down time.
- Improve work assignment efficiency to ensure maximum return on investment of custodial efforts.

Expenditure Summary





Expenditure Summary

	FY2024 Original Budget	FY2025 Proposed Budget	Change	% Change
Personnel	\$ 1,059,058	\$ 1,079,896	\$20,838	1.97%
Supplies	35,970	33,496	(2,474)	(6.88%)
Services	184,294	182,900	(1,394)	(0.76%)
Capital Outlay	19,083	3,979	(15,104)	(79.15%)
Transfers	-	-	-	-
Interdepart'l Charges	(26,262)	(19,825)	6,437	(24.51%)
Total	1,272,143	1,280,446	8,303	0.65%
Change				0.65%



Long Term Issues and Concerns

- Providing meaningful training to the HR team thus ensuring a knowledgeable staff with the ability to support the employees of the Borough.
- Policies administration plan and review process.
- Recruiting effectiveness in rural area.
- Controlling maintenance costs and out-of-service delays in the Print Shop.
- Maintaining efficiencies and cost effectiveness in an often time-sensitive environment.
- Retention and staffing in custodial/print/HR.
- Snow and ice removal efficiency.

A scenic landscape featuring a calm lake in the foreground, a dense forest of evergreen trees in the middle ground, and a range of rugged mountains with some snow-capped peaks in the background. The sky is a clear, pale blue. The entire scene is reflected in the still water of the lake.

**“The greatest asset of
a company is its
people.”**

Jorge Paulo Lemann (Co-founder, Banco Garantia)



Justen Huff

Thank you

