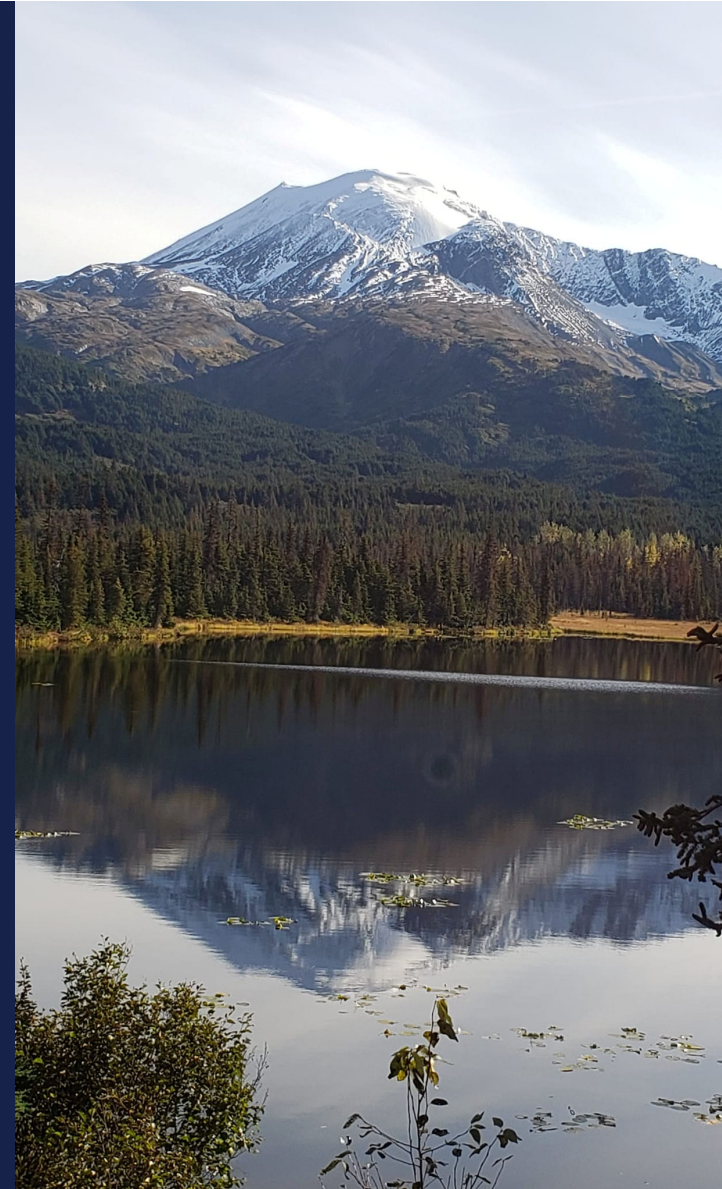


Human Resources FY2026 Proposed Budget

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.

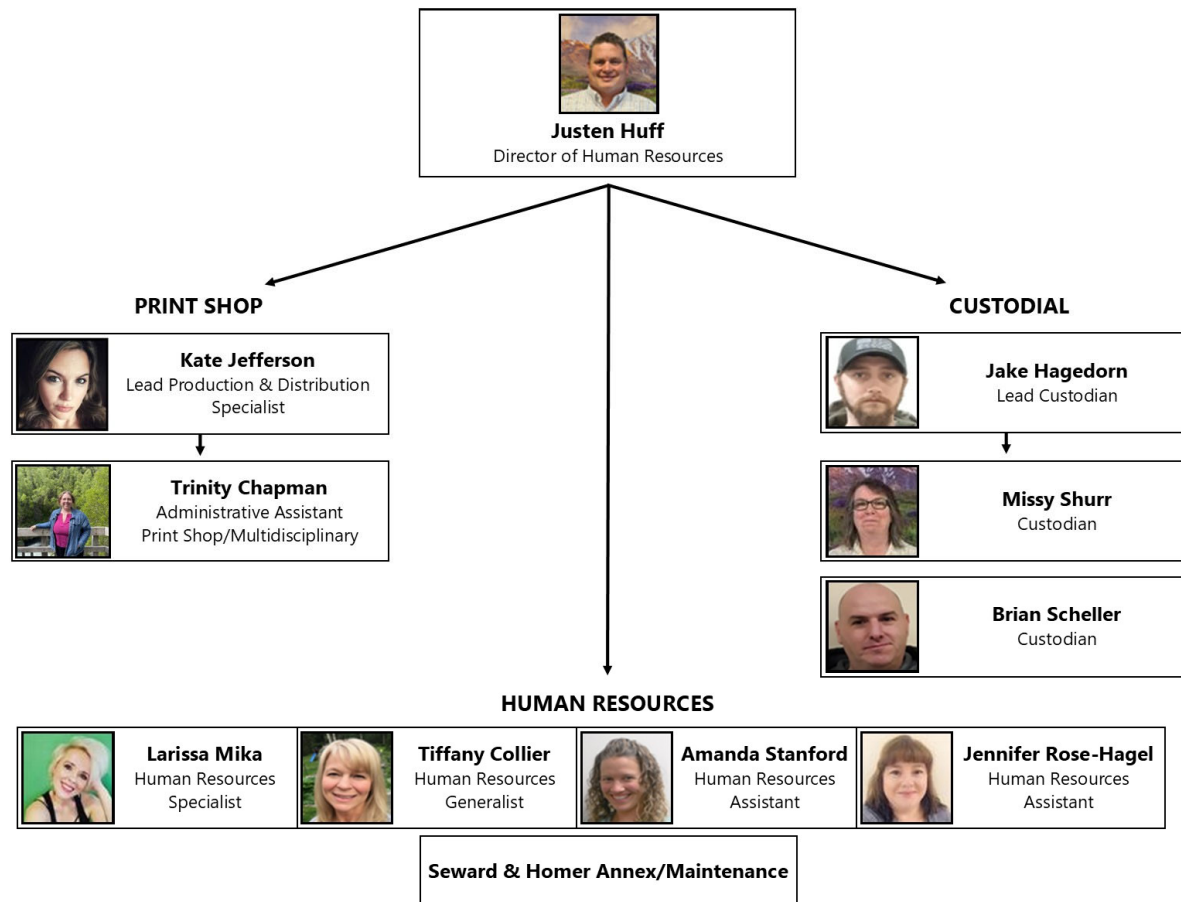
Background Information – Program Description



- 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





FY2025 Key Accomplishments

- Using eForms platform, began process of moving to electronic employee records and streamlining some HR processes utilizing electronic forms.
- Supported 68 position status changes, including 46 external regular new hires.
- 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.
- Kept pathways and entryways for employees safe by maintaining an increased focus on servicing those areas based on weather and other factors.
- Homer Annex experienced an increase in foot traffic due to the efforts of the Administrative Assistant communicating what the Annex offers for services with local residents.

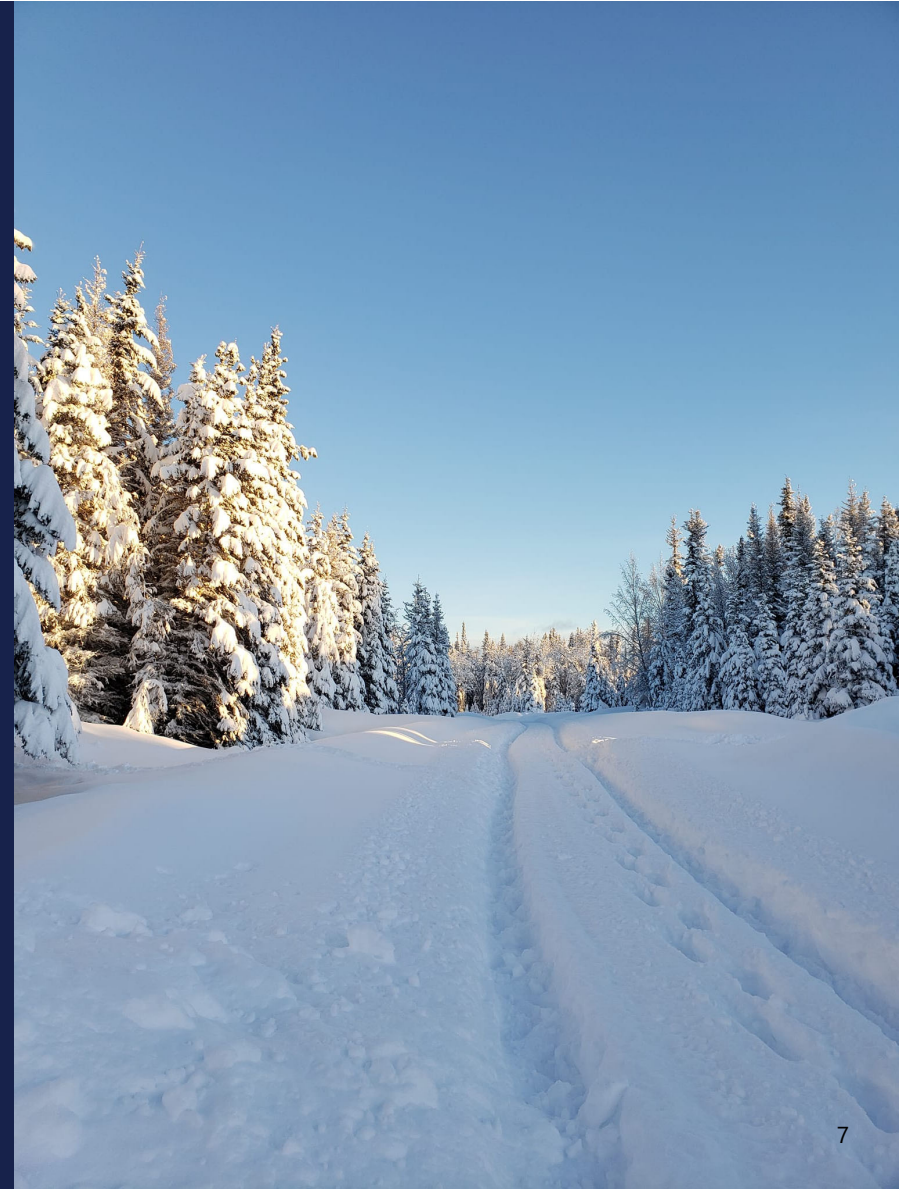


FY2026 Objectives and Budget Highlights

- Complete implementation of program for digital HR filing initiative, which will enable more efficient filing, as well as easier access to employee records.
- Due to positive feedback, continue utilizing an email campaign to provide guidance and support to KPBS employees in an effort to improve mental health.
- Replace out-of-date and failing mail sorting machine with more effective model to reduce down time.
- Replace out-of-date and failing laminating machine.
- Streamline inventory and reduce costs in the supply room.
- Audit current custodial practices to help ensure a safe and healthy work environment and staff.

Expenditure Summary

HR Proposed Budget FY2026





Expenditure Summary

	FY2025 Original Budget	FY2026 Proposed Budget	Change	% Change
Personnel	\$ 1,079,896	\$ 1,075,523	\$(4,373)	(0.40%)
Supplies	33,496	29,517	(3,979)	(11.88%)
Services	182,900	192,367	9,467	5.18%
Capital Outlay	3,979	9,000	5,021	126.19%
Interdepart'l Charges	(19,825)	(6,198)	13,627	(68.74%)
Total	1,280,446	1,300,209	19,763	
Change				1.54%



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.
- Continued design and implementation of digital and electronic solutions for HR files and processes.
- 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.
- Managing snow removal and sanding of paths and walkways during unpredictable weather. Time spent of this task is above and beyond daily requirements of custodial tasks.

**“Whatever you do in life,
surround yourself with
smart people who’ll
argue with you.”**

John Wooden



Justen Huff

Thank you

HR Proposed Budget FY2026

