

General Services

FY2016 Proposed Budget

Pages 80-88 & 245-246

Background information

- Three different departments
 - Administration
 - HR
 - Homer and Seward Annex
 - Print shop including mail
 - Custodial

FY2017 Key Accomplishments

Administration

- Implemented new Collective Bargaining Agreement (CBA)
- Completed HR roadshow in each fire service area
- Developed and implemented policies on:
 - Revised administrative leave
 - Emergency responder physicals
- Standardization of time-keeping measurement practice for fire service area employees, ie kelly schedule
 - OT Savings
 - Finance input time savings
- Revised background check process

FY2018 Objectives and Highlights

Administration

- Analyze newly implemented changes to health care plan, per new CBA
- Review key vendor resources upon contract expiration
- Complete improvements of non-administrative employee evaluation format and process
- Potential changes to employment and health care laws, with potential federal changes
- Cross training of Seward staff to support multi-department functions

FY2017 Key Accomplishments

Print Shop

- Worked with maintenance to implement internal sign printing work

	FY2015	FY2016
KPB B/W images	667,333	667,333
KPB color images	457,874	457,874
SD B/W images	46,053	46,053
SD color images	3,679	3,679
Outgoing metered mail	106,488	106,488
Outgoing unmetered mail	48,328	48,328

FY2017 Key Accomplishments, continued

Print shop, continued

- Improved technology options for shipping/package tracking

Custodial

- Used internal shift coverage and trades to cover short term absences rather than hiring temporary workers

FY2018 Objectives and Highlights

Print Shop

- Review purchasing practices and sources for equipment, complete analysis for efficiencies
- Need for new booklet maker machine:
 - Popular Annual Financial Report
 - Employee's guide to the Family and Medical Leave Act
 - Open enrollment guide for 2017 Employee Benefits

Custodial

- Evaluate coverage levels and scheduling to ensure most efficient delivery of service

Expenditure summary

	FY2017 Proposed Budget	FY2018 Proposed Budget	Change	% change	Pages
Administration, includes Homer and Seward Annexes	\$725,772	\$715,429	\$(10,343)	-1.4%	80-83
Print shop/mail	208,272	213,547	5,275	2.5%	84-85
<u>Custodial</u>					
General Fund	120,225	120,763	538	.5%	86-87
School Fund	117,645	118,063	418	.4%	245-246

Significant Budgetary Changes

- Department wide
 - Health care reduction of \$5,518
- Admin
 - \$5,000 decrease in contract services labor negotiations contingency
 - \$2,000 decrease in advertising with advent of more online advertising
 - \$2,475 increase for Neo-Gov
- Print shop
 - \$4,000 decrease in supplies based upon 3 year trend
 - \$2,150 purchase of equipment to handle reports
 - ERF \$2,007 increase for new letter opener
- Custodial
 - none

Long Term Issues & Concerns

Admin

- Managing health care cost and administration
- Compliance with significant labor, employment and health care law changes
- Standardizing, centralizing and implementing necessary policies and forms
- Continued design and implementation of electronic solutions for HR processes

Printshop

- Maximizing use of available technology
- Minimizing downtime

Custodial

- Coordination of activities with Maintenance, Capital Projects and School District