

General Services

FY2019 Proposed Budget

Pages 80

Background information

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

FY2018 Key Accomplishments

Administration

- Completed HR Roadshows and related training in service areas and volunteer fire departments.
- Updated volunteer requirements including Background Check Policy improvements and an updated Emergency Responder Physicals policy. Implemented KPB Children in the Workplace policy and revised dress code.
- Provided transition support to both departing and new administration leadership.
- Consulted departments and administration regarding restructuring efforts and planning. Worked with departments to update eleven position descriptions.
- Completed analysis of third party administration services; selected and implemented vendor change resulting in cost savings.
- Offered executive board-level participation in health care coalition to ensure KPB voice in upcoming policy changes statewide.

FY2019 Objectives and Highlights

Administration

- Analyze newly implemented changes to health care administrator vendor (2018) and guide necessary process revisions.
- Continue to monitor changes to employment and labor law under new (federal) administration (healthcare, labor, etc.). Make changes as necessary to ensure compliance.
- Update identified personnel policies and procedures to support administration initiatives.
- Revise organizational design as required to support administrative changes and direction.
- Analyze opportunities for additional cost savings and support mechanisms for health care programs.

FY2018 Key Accomplishments

Print Shop

- Added services for internal sign printing processes.
- Completed workflow evaluation to ensure maximum efficiency outside of calendared events (e.g. check printing, quarterly mailings).

	FY2016	FY2017
KPB B/W images	667,333	711,568
KPB color images	457,874	432,220
SD B/W images	46,053	122,657
SD color images	3,679	1,535
Outgoing metered mail	106,488	108,480
Outgoing unmetered mail	48,328	54,742

FY2018 Key Accomplishments, continued

Custodial

- Trained with Environmental Compliance Manager on revised tank inspection processes to ensure timely response to events or concerns within the complex.
- Used internal shift coverage, school district temporary recruitment pool, flexible schedules and shift trades to cover short-term absences and special events.
- Supported late evening and overnight events hosted at the complex.

FY2019 Objectives and Highlights

Print Shop

- Support rebranding efforts of KPB.
- Evaluate equipment replacement and improvement needs against new, efficient technology options.
- Add necessary equipment to facilitate internal bid process, capturing internal savings for project work.

Custodial

- Support IT and other renovation efforts as needed.

Expenditure summary

	FY2018 Proposed Budget	FY2019 Proposed Budget	Change	% change	Pages
Administration, includes Homer and Seward Annexes	\$715,429	\$716,455	\$1,026	0.14%	80
Print shop/mail	213,547	207,493	-6,054	-2.83%	86
<u>Custodial</u>					
General Fund	120,763	123,093	2,330	1.93%	88
School Fund	118,063	120,393	2,330	1.97%	251

Significant Budgetary Changes

- Admin
 - \$15,000 decrease in personnel due to retirement and rehire of staff
 - \$5,000 increase in contract services labor negotiations contingency
 - \$5,500 increase in capital outlay scheduled replacement of printer and locking file cabinet
- Print shop
 - \$5,500 decrease in equipment maintenance and ERF payments due to new equipment being purchased reducing required maintenance.
 - \$1,300 decrease due to a one time purchase in FY18 for a tabletop booklet maker.
- Custodial
 - none

Long Term Issues & Concerns

Admin

- Evaluating options to help control health care costs and administration while balancing need for employee coverage.
- Proactively staying current and in 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

- Maintaining efficiencies and cost effectiveness in an often time-sensitive environment.
- Maintaining proper inventory for customer needs.

Custodial

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