



Human Resources/Administrative Services

FY22 Budget Overview

Template "A"

GENERAL INFORMATION

OFFICE/DEPARTMENT: HUMAN RESOURCES/ADMINISTRATIVE SERVICES

BUDGET CONTACT PERSON: JUSTIN HIGHHOUSE/HR GENERALIST

BUDGET TEAM: JUSTIN HIGHHOUSE

BCC PRESENTATION DATE: JUNE 21, 2021

DEPARTMENT INFORMATION

Key Functions:

- Human Resources Administration:
 - Recruiting
- Organizational Development
 - Training
 - Leadership
- Organizational Communication
 - Performance

Organizational Structure:

Justin Highhouse
SHRM-CP/HR
Generalist

FY21 Proposed Outcomes:

- **Organizational and Leadership Development:** Continue the development of the organizational and leadership development programs to enhance Blaine County's organizational performance.
- **Human Resource Program:** Continue developing Blaine County's Human Resources program to enhance all aspects of the employee lifecycle.

Outcome 1

Organizational and Leadership Development: Continue the development of the organizational and leadership development programs to enhance Blaine County's organizational performance.

Strategic Alignment:

- **Financial Perspective (includes effective and efficient use of resources)**
 - Create an organization and organizational culture of fiscal stability which:
 - Uses citizen and taxpayer resources efficiently and effectively
- **Internal Process Perspective (includes operations and processes)**
 - Create an organization and organizational culture which:
 - Models excellent government
 - Promulgates county performance standards, performance measurement and re-evaluation
 - Plans, prepares and responds to economic, social and environmental change
- **Customer Perspective (includes customer and stakeholder satisfaction)**
 - Create an organization and organizational culture which:
 - Optimizes public accessibility to county services and information
 - Understands its constituency and believes county government exists to serve their needs
 - Understands and focuses on customer and client service
 - Works to meet community needs when determined appropriate and possible
- **Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)**
 - Create an organization and organizational culture which internally:
 - Provides leadership reflecting the goals and values of the entire Blaine County community
 - Is unified in its sense of purpose
 - Exhibits good morale
 - Promotes a collaborative, team approach to issues and problem solving
 - Maintains a strong ethical foundation
 - Engages in excellent intra- and inter-departmental communication
 - Provides a desirable, responsive work environment
 - Optimizes employee training and improvement opportunities
 - Strives for consistency
 - Strives to exceed expectations

Requested Resources and Associated Costs: Additional \$25,000

To be used for:

- Bringing in outside consultation/perspectives for Elected Officials and Department Head/Chief Deputy trainings
- Materials and supplies for internal workshops

Results Teams

- Partnerships/Teams – Human Resources will work with all Elected Officials and department heads throughout Blaine County to identify key information, goals and objectives for education and outreach for FY22. These will serve as the foundation for the Organizational and Leadership Development Programs.

Performance Measurement

- Key performance question – KPQ
 - Will the organizational and leadership development programs enhance the organizational performance of Blaine County?
- Key performance indicator – KPI
 - Development and delivery of workshops tailored to each level of leadership.
- Key performance measure – KPM
 - Increased attendance of workshops.
 - Qualitative and quantitative feedback from participants.
 - Information gathered will be used to guide future topics/workshops.
 - Improvement in employee morale at all levels of leadership.
 - Increased recruitment and retention.

Goals and Performance Measures

- Annual Organizational Workshop for Elected Officials and Blaine County Administrator
 - Description – High level organizational/team building workshop to identify and address organizational challenges.
 - Activity – Workshop with an external consultant.
- Quarterly Department Head Trainings/Workshops
 - Description – Facilitate trainings/workshops with department heads to improve:
 - Theoretical knowledge
 - Practical skills for implementation of knowledge
 - Teaching and transference to teams
 - Activity – Four events per fiscal year.
- Quarterly “Hot Topic” Trainings/Workshops open to all staff
 - Description – Work with Employee Advisory Council to identify “Hot Topics” pertinent to departments.
 - Activity – Four events per fiscal year.

Outcome 2

Human Resource Program: Continue developing Blaine County's Human Resources program to enhance all aspects of the employee lifecycle.

Strategic Alignment:

- **Financial Perspective (includes effective and efficient use of resources)**
 - Create an organization and organizational culture of fiscal stability which:
 - Uses citizen and taxpayer resources efficiently and effectively
- **Internal Process Perspective (includes operations and processes)**
 - Create an organization and organizational culture which:
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 - Exhibits good morale
 - Promotes a collaborative, team approach to issues and problem solving
 - Maintains a strong ethical foundation
 - Engages in excellent intra- and inter-departmental communication
 - Provides a desirable, responsive work environment
 - Optimizes employee training and improvement opportunities
 - Strives for consistency
 - Sets clear employee performance and evaluation standards and upholds them
 - Strives to exceed expectations
 - Is equipped, trained and very well prepared to protect public safety and health

Requested Resources and Associated Costs: Additional \$7,400

- Software: Requesting additional \$3,500
 - *Applicant tracking system*
 - *Polleverywhere*
- Wellness Program: Requesting an additional \$2,400
 - *Goosechase*
 - *Content for Learning Management System*
 - *Creation of inclusion and diversity initiatives*
- Employee Recognition: Requesting an additional \$1,500
 - *Update recognition program*

Performance Measurement

- Key performance question – KPQ
 - How has Blaine County enhanced each aspect of the employee lifecycle?
- Key performance indicator – KPI
 - Implementation of an Applicant Tracking System
 - Implementation of a Learning Management System
 - Utilization of technology to engage employees (goosechase, polleverywhere, etc.)
 - Mentorship program
 - Leadership Development Program
 - Implementation of diversity initiatives.
- Key performance measure – KPM
 - Development of a local talent pool
 - Development of an employee referral program
 - Receipt of positive and constructive feedback from employees
 - Fresh content for recruiting purposes
 - Wellness workshops leading up to Open Enrollment
 - Regular distribution of the Employee Newsletter
 - Updated recruiting and training content and delivery

Goals and Performance Measures

- Enhance Attraction, Recruitment, & Onboarding phases of the employee life cycle
 - Description – These represent the first half of the employee lifecycle and can be greatly improved with the implementation of an Applicant Tracking System as well as a Learning Management System.
 - Activity – Select appropriate systems and train hiring managers to use them effectively.
 - Output – Improved efficiency for hiring managers as well as a cohesive experience for new hires.
- Enhance the Development & Retention phases of the employee life cycle
 - Description – Development and Retention can be greatly impacted through various trainings and wellness programs/initiatives.

- Activity – Utilize pulse surveys to regularly solicit feedback from employees.
- Activity – Implement training programs via Outcome 1 of this document and gamify wellness objectives utilizing technology to boost employee engagement.
- Output – Rollout of new programs.