

## **General Information**

**Office/Department:** Human Resources

**Budget Contact Person:** Justin Highhouse

**Budget Team Members:** N/A

**BCC Presentation Date:** June 8, 2022

## **Office/Department Profile**

### **Operational Description**

Oversight of the day-to-day operations of Human Resources including the administration of policies, procedures, and programs. Working with employees to navigate all stages of the employee life cycle.

### **Department Mission**

To cultivate a person centered, team oriented, and solution focused organization.

### **Organizational Structure**

HR Generalist III  
Justin Highhouse

## **FY22 Fiscal Year Review**

### **FY22 Performance Metrics**

- Increase Employee Engagement
- Increase Employee Satisfaction
- Manage Turnover

### **FY22 Fiscal Year Highlights**

- Implemented Leadership Development Training Series
- Established initial Net Promoter Score (NPS) among employees
- Fulfilled all new FTE requests

### **FY22 Other Highlights**

- Re-established regular EAC Meetings and trainings
- Upcoming events during the remainder of FY22
- New add-on to pin recognition program
- Quarterly employee newsletter

## FY23 Fiscal Year Budget Request Highlights

### Requested Resources and Associated Costs

- Wellness: Continued funding and support for events and programs.
  - Toastmasters Corporate Chapter:
    - International non-profit committed to helping individuals develop their public speaking, communication, and leadership skills.
    - Approximately \$2,325 to start a corporate charter for 20 employees.
      - \$125 Charter fee (one-time)
      - \$90/employee/year membership dues
      - \$20 New Member fee/employee (one-time)
    - Biweekly or monthly meetings.
    - Not limited to just 20 employees.
  - Internal Wellness Initiative Grants: \$3,000 total
    - Wellness Initiatives: Proactive action taken to address or improve upon one or more dimension of wellness (Emotional, Financial, Social, Spiritual, Occupational, Physical, Intellectual, Environmental).
      - Department: Departments can apply for funds to go towards wellness related initiatives.
      - Initiatives must address one or more dimensions of wellness at the departmental level
        - Grant limit of \$200 per application
      - Individual: Individuals can apply for funds to support their individual wellness.
        - Funds may not be used for items covered through insurance or flexible spending accounts.
        - Grant limit of \$200 per application
    - Applications will be submitted via a form available to employees on the intranet.
    - Applications will be reviewed and approved by HR on a monthly basis.
- Employee Recognition: Years of Service Recognition Upgrade \$3,800 for FY 23
  - Schedule of recognition will remain the same (every 5 years)
  - Monetary voucher (amounts below) towards item of choice from Davis Embroidery or other vendor of choice.
  - Item(s) must have a Blaine County logo
  - Employee must cover the difference if selected item is over the amount allotted.
  - \$2,200 avg cost per year for FY22-FY25

| <u>Recognition</u> | <u>Amount</u> |
|--------------------|---------------|
| 5yr                | \$ 25.00      |
| 10yr               | \$ 50.00      |
| 15yr               | \$ 75.00      |
| 20yr               | \$100.00      |
| 25yr               | \$150.00      |
| 30yr               | \$200.00      |
| 35yr               | \$250.00      |
| 40yr               | \$300.00      |
| 45yr               | \$400.00      |
| 50yr               | \$500.00      |

## **FY23 Fiscal Year Anticipated Highlights**

### **FY23 Anticipated Projects, Performance and Highlights**

- Development and Implementation of Toastmasters Corporate Chapter
- Implementation of Internal Employee Support Group
- Continuation of Leadership Development Program
- Increase Internal NPS by at least 10 Points