



Administrative Services – FY21 Budget Overview

Template “A”

GENERAL INFORMATION

OFFICE/DEPARTMENT: ADMINISTRATIVE SERVICES

BUDGET CONTACT PERSON: MANDY POMEROY, ADMINISTRATIVE SERVICES MANAGER

BUDGET TEAM MEMBERS:

MANDY POMEROY, JENNY LOVELL, LYN DREWIEN, KAY DRAPER, INDIE LANDON

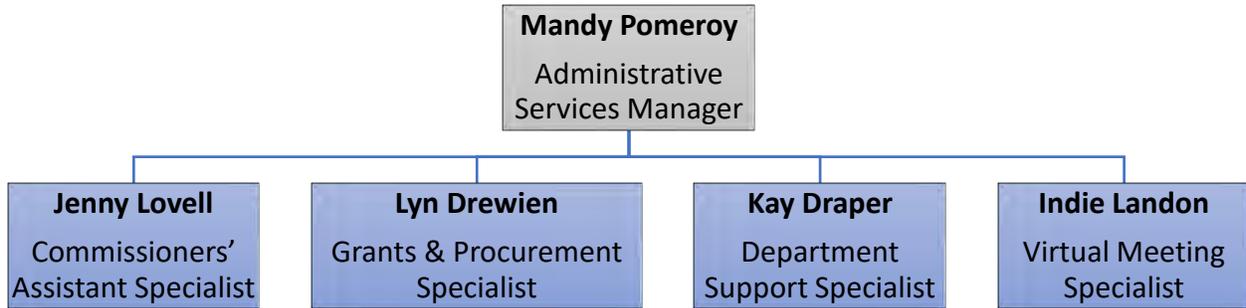
BCC PRESENTATION DATE: JUNE 22, 2020

DEPARTMENT INFORMATION

Key Functions:

- Human Resources Administration
- Organizational Development
- County Communications
- Grants and Contract Management
- Procurement Management
- Outreach and Education
- Virtual Meeting Administration
- Administrative Support for the following departments:
 - County Commissioners
 - Road and Bridge
 - Recycling
 - Facilities
 - Noxious Weeds

Organizational Structure:



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 recruitment and retention with a comprehensive and high quality total compensation package.
- **Grant and Procurement Financial Coordination and Management Program:** Continue fine-tuning the grant and procurement financial coordination and management program to ensure identification and compliance of grant and procurement opportunities for all Blaine County departments.

Outcome 1

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

- Continue the development of comprehensive organizational and leadership development programs for Blaine County. As an organization, we have both newer and very experienced team members here at Blaine County. This range of experience provides great value to the organization and a wonderful opportunity for growth and development. The experienced team members can capitalize on their knowledge by mentoring the newer team members. This is a unique opportunity to accomplish organizational and leadership development at the same time while conducting succession planning. A mentorship program can emerge with our experienced team members mentoring our newer team members who can engage in an organizational development opportunity while they learn from their mentors and participate in career planning and training engagements.

Strategic Alignment

- Financial Perspective
- Internal Process Perspective
- Customer Perspective
- Learning and Growth Perspective

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
- Takes the time to assess risk and incorporates risk management appropriately into its decision making

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:

- 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

- *No additional resources are necessary*

Results Teams

- Partnerships/Teams – Administrative Services will work with all Elected Officials and department heads throughout Blaine County to identify key information, goals and objectives for education and outreach for FY21. These will serve as the foundation for the Organizational and Leadership Development Programs.

Performance Measurement (optional for BCC budget presentation)

- Key performance question – KPQ
 - Will the organizational and leadership development programs achieve the objective to enhance the organizational performance of Blaine County?
- Key performance indicator – KPI
 - The ability for the Administrative Services Department to develop and deliver comprehensive organizational and leadership development programs enhance the organizational performance of Blaine County.

- Key performance measure – KPM
 - The acquired data on participation of Blaine County team members in the organizational and leadership development programs will help guide future programming.

Goals and Performance Measures

- Description – To continue developing the organizational and leadership development program for Blaine county team members.
- Activity – Facilitate with the more experienced team members to serve as mentors with the newer team members to coordinate the leadership and organizational development aspects of the programs for FY21.
- Output – The FY21 Organizational and Leadership Development Programs will emerge as a blended program with an emphasis on mentorship with our team members and succession planning for the organization.

Outcome 2

Human Resource Program: Continue developing Blaine County's Human Resources program to enhance recruitment and retention with a comprehensive and high quality total compensation package.

Strategic Alignment

- Financial Perspective
- Internal Process Perspective
- Customer Perspective
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Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

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Internal Process Perspective (includes operations and processes)

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- Models excellent government
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- Plans, prepares and responds to economic, social and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- 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 on 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
- 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

- Utilize a portion of the Wellness Program funding of \$4,000.00 to cover the costs of transitioning to a Flex Spending Account (FSA) debit card program. The cost for this would be \$4.00 per participating employee per month. Estimated annual cost would be approximately \$2,500.00. This transition would move the administration of our FSA program to a third party vendor (APA Benefits, Inc.) and ensure HIPPA compliance.
 - *No additional funds being requested*
- Request consideration to transition the Flex Spending Account (FSA) plan timeframe to align with the GemPlan/Blue Cross benefits contract timeframe. Currently the Blaine County FSA plan timeframe aligns to our fiscal year while our medical benefits contract timeframe aligns with the calendar year. For participants’ personal planning and budgeting purposes, the transition to align these timeframes would be very beneficial.
 - *No additional funds being requested*
- Request consideration that the County’s FSA program limits increase to align with the limits set by the IRS. Currently, Blaine County’s maximum amount for participation is \$2,500.00 while the IRS has increased the limit to \$2,750.00.
 - *No additional funds being requested*

Performance Measurement

- Key performance question – KPQ
 - Will the Blaine County team members take advantage of the enhancements to the Human Resources program as part of the total compensation package?
- Key performance indicator – KPI
 - The ability for the Administrative Services Department to communicate and educate all Blaine County team members of these benefits as part of their total compensation package.

- Key performance measure – KPM
 - At least a 75% of the county staff views the benefits package offered to them as an incentive for retention during FY21.

Goals and Performance Measures

- Goal 1
 - Enhance Blaine County’s total compensation package by implementing the FSA debit card program.
 - Activity – Educate team members of the benefits to them and implement the enhancement to the program.
 - Output – FSA debit cards introduced and team members appreciate the enhanced benefit.
- Goal 2
 - Continue monitoring employee recruitment and retention by enhancing the total compensation package through benefits enhancement.
 - Activity – Realign the FSA timeframe with the insurance benefits contract timeframe and realign the FSA maximum amount with the IRS maximum amount.
 - Output – Team members will recognize a more simplified application of the FSA program that aligns with the medical benefits timeline and IRS FSA program.

Outcome 3

Grant and Procurement Financial Coordination and Management Program: Continue fine-tuning the grant and procurement financial coordination and management program to ensure identification and compliance of grant and procurement opportunities for all Blaine County departments.

- Continue the refinement of the grant and procurement program focused on the financial coordination and management processes for all grants and procurement activities for Blaine County. This program oversees the entire life cycle for all grants and procurement activities for all departments and interacts with all aspects of the process including the financial management process. The purpose of this program is to ensure regulatory compliance for all Blaine County grant and procurement activities.

Strategic Alignment

- Financial Perspective
- Internal Process Perspective
- Customer Perspective
- Learning and Growth Perspective

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
- Employs accounting best practices

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates
- Models excellent government
- 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 on 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
- 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

- *No additional resources are necessary*

Performance Measurement

- Key performance question – KPQ
 - Will Blaine County’s grant and procurement financial coordination and management program enhance the ability to identify and help secure additional funding opportunities to enhance the county’s operations? Will the departments and elected offices work to efficiently and effectively aid in management of the process to ensure compliance for grants and procurements?
- Key performance indicator – KPI
 - The ability for Blaine County to manage its grants and procurement activities accurately and effectively. The ability to develop other financial support opportunities for Blaine County.
- Key performance measure – KPM
 - The ability for Blaine County to increase its funding opportunities through an effective and efficient grant and procurement management process without increasing its financial risk.

Goals and Performance Measures

- Goal 1
 - Continue to refine the grant and procurement financial coordination and management program for Blaine County.
 - Activity – Work with each Blaine County department to understand their grant and procurement needs and help educate them on the to-be-developed grant and procurement financial coordination management process.
 - Output – Achieve participation and adherence throughout the County with the newly implemented grant and procurement financial coordination and management program to ensure compliance.

Sustainability

The Administrative Services team is committed to the sustainability initiative established by Blaine County. Each of the team members are always looking for ways to conduct their work in a more efficient manner that is ultimately more sustainable. Some examples of sustainability efforts the team has accomplished over the past year include the following:

- Online application for employment process – job applicants now complete their entire application through the Blaine County website, including uploading their resumes, cover letters, and any other documents. This results in a significant reduction of paper utilization through the hiring process.
- Online budget documents – all budget documents were posted to the Blaine County website for the FY21 budget hearings. This resulted in a significant reduction in printing and paper utilization through the budget presentation process.
- Claims processing – The Administrative Services team worked with the Road and Bridge team to explore time-saving avenues for claims processing. The result was an increased capacity of approximately 30% of one Administrative Services Specialists' time to consolidate tasks and a decrease in paper consumption in the processing of Road and Bridge claims.

The team is committed to continuous improvement and always looking at ways to operate in a more sustainable manner.



ADMINISTRATIVE SERVICES

FY21 Budget Overview

June 22, 2020

WHEN YOU WORK FROM HOME



www.Facebook.com/DiedLaughing

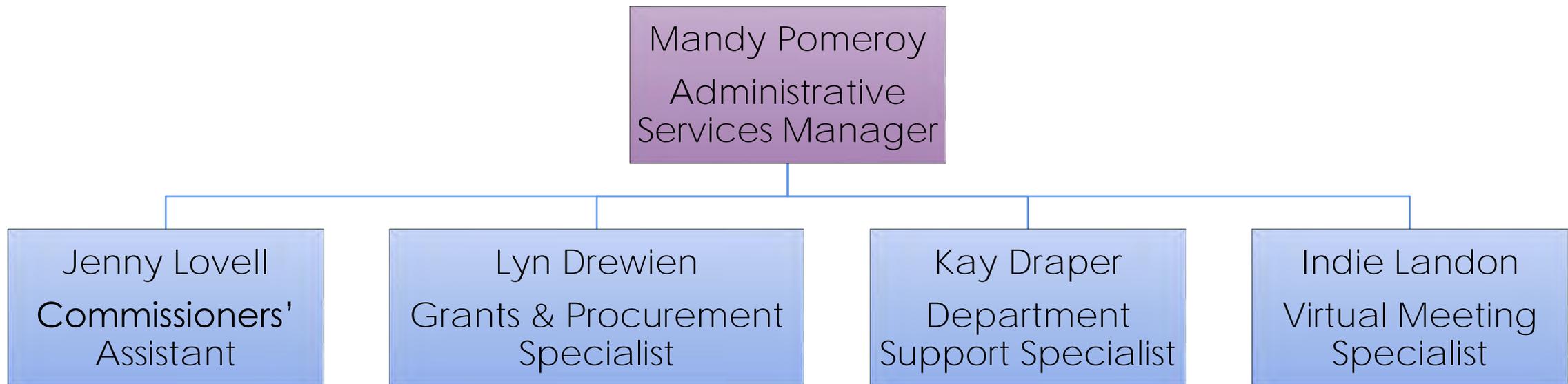
**AND SOMEBODY
WANTS TO VIDEO CHAT**

KEY FUNCTIONS

- Human Resource Administration
- Organizational Development
- County Communications
- Grant and Contract Administration
- Administrative Support for the following departments:
 - County Commissioners
 - Road and Bridge
 - Weeds
 - Facilities
 - Recycling



ORGANIZATIONAL STRUCTURE



FY20 ACCOMPLISHMENTS

Human Resources:

- ✓ Conducted the recruiting and hiring for 14 positions so far in FY20
- ✓ Developed a new Performance Review Form

Administrative Services Support:

- ✓ Successfully planned for and supported the transition to in-house management of the Snowmobile Grooming program
- ✓ Assumed additional responsibilities for virtual meeting management during COVID-19
- ✓ 2 new additions to our team – Kay Draper and Indie Landon

Grants and Procurement:

- ✓ Coordinated 57 grants
- ✓ Administered and managed 4 procurement processes

FY20 has left us speechless so far...

FY21 PROPOSED OUTCOMES

- 1) Organizational and Leadership Development: Continue the development of the organizational and leadership development programs to enhance Blaine County's organizational performance.
- 2) Human Resource Program: Continue developing Blaine County's Human Resources program to enhance recruitment and retention with a comprehensive and high quality total compensation package.
- 3) Grant and Procurement Financial Coordination and Management Program: Continue fine-tuning the grant and procurement financial coordination and management program to ensure identification and compliance of grant and procurement opportunities for all Blaine County departments.

1 - ORGANIZATIONAL AND LEADERSHIP DEVELOPMENT

- ❖ Continue cultivating organizational and leadership development training opportunities for Blaine County team members.
- ❖ Capitalize on the experience within our staff to mentor and coach our newer team members – create an in-house mentorship program to promote succession planning.
- ❖ Promote different training opportunities through our professional networks such as ICMA and SHRM.

No additional funds being requested



2 – HUMAN RESOURCES

- ❖ Transition Blaine County's Flex Spending Account (FSA) program to third-party vendor administration program that will provide a debit card for users.
 - Estimated cost of \$2,500 can be covered out of existing Wellness line item.
- ❖ Transition the Flex Spending Account timeframe to align with medical/dental benefits timeframe. Will provide plan participants the opportunity to budget and better plan for out-of-pocket eligible FSA expenses.
 - Coordination with Clerk's Office and Payroll to accommodate additional "open enrollment" for FSA sign-up.

**Flexible
Spending
Account**



2 – HUMAN RESOURCES

- ❖ Transition the Flex Spending Account maximum dollar amount to align with the maximum amount allowed by IRS. Current FSA limit for Blaine County team members is \$2,500 while the IRS limit is \$2,750.
 - No additional funding necessary – coordination with Clerk's Office and Payroll to accommodate the adjustment if approved.

No additional funds being requested



3 – GRANTS & PROCUREMENT

- ❖ Continue refining the grants and procurement financial management process.

No additional funds being requested



WHERE DO WE GO FROM HERE...

- 1) Continue to avoid contracting COVID-19
- 2) Continue to provide exceptional support
- 3) Continue to avoid contracting COVID-19
- 4) Continue with our virtual meetings
- 5) Continue to avoid contracting COVID-19



QUESTIONS





LIABILITY INSURANCE

FY21 BUDGET OVERVIEW

JUNE 22, 2020



LIABILITY INSURANCE - ICRMP



- *FY20 PREMIUM WAS* *\$190,901*
- *FY21 BASE PREMIUM:* *\$208,563*
- *RISK MANAGEMENT DISCOUNT:* *- \$10,428*
- *FY21 PREMIUM:* *\$198,135*

Increase is due to a combination of the pool's losses, increases in property values, and payroll additions.

Since it costs more to run the pool than before, the costs must be shared.