Administrative Services – FY22 Budget Overview

Template "A"

GENERAL INFORMATION

OFFICE/DEPARTMENT: ADMINISTRATIVE SERVICES

BUDGET CONTACT PERSON: STEPHANIE CARLSON, ADMINISTRATIVE SERVICES SUPERVISOR, OUTREACH AND EDUCATION SPECIALIST

BUDGET TEAM MEMBERS:

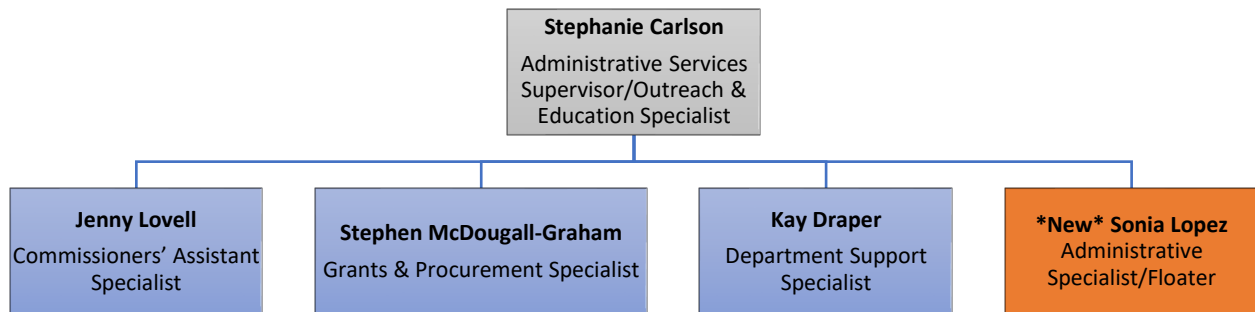STEPHANIE CARLSON, JENNY LOVELL, KAY DRAPER, STEPHEN MCDOUGALL-GRAHAM, SONIA LOPEZ

BCC PRESENTATION DATE: JUNE 21, 2021

DEPARTMENT INFORMATION

Key Functions:

- County Communications
- Grants and Contract Management
- Procurement Management
- County Outreach and Education
- Virtual Meeting Administration
- Administrative Support for the following departments:
  - County Commissioners
  - Road and Bridge
  - Recycling
  - Facilities
  - Noxious Weeds
- Interdepartmental support in the case of staffing shortages or increased work load.

Organizational Structure:

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                    │   Stephanie Carlson      │
                    │ Administrative Services  │
                    │  Supervisor/Outreach &   │
                    │   Education Specialist   │
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│  Jenny Lovell   │ │ Stephen McDougall-   │ │  Kay Draper  │ │ *New* Sonia Lopez│
│ Commissioners'  │ │      Graham          │ │  Department  │ │ Administrative   │
│   Assistant     │ │ Grants & Procurement │ │   Support    │ │ Specialist/      │
│   Specialist    │ │     Specialist       │ │  Specialist  │ │    Floater       │
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FY22 Proposed Outcomes:

- **Organizational Support:** Expand support of county departments through a new FTE - Administrative Specialist Floater position. This person can provide support in all county departments during times of increased departmental needs due to illness, vacation, increased work load, etc.
- **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. Improvement of grant tracking through new grant and procurement data base.
- **Outreach and Education:** Expand on existing outreach and education program through community events, addition of printed material about the County, and radio/newspaper ads.

Outcome 1

Organizational Support:

- Improve interdepartmental support with the addition of the Administrative Services Floater position. This position will be trained to assist with administrative duties in the Administrative Services department, and will be available to be trained in any additional County department in order to provide support as needed. The addition of this position

will allow Blaine County Departments to continue to provide excellent customer service durring staff absences.

This Administrative Specialist Floater position has already been in place as a part time position and has been crucial in providing support for Land Use and Administrative Services during times when the offices were short staffed for various reasons.

Strategic Alignment
- Customer Perspective
- Learning and Growth Perspective

Customer Perspective (includes customer and stakeholder satisfaction)
The addition of this position will help create an organization and organizational culture which:

- Optimizes public accessibility to county services and information
- 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)
This position will contribute to organization and organizational culture which internally:

- Is unified in its sense of purpose
- Promotes a collaborative, team approach to issues and problem solving
- Engages in excellent intra- and inter-departmental communication

Requested Resources and Associated Costs
- ADD FTE at $21 per hour plus full family benefits. This position is currently hired as a temporary part time position.

Results Teams
- The Administrative Services Supervisor and Floater will work all department heads and Elected Officials to help cover staff absences and allow those departments to continue to provide excellent customer service to our community.

Goals and Performance Measures
- Description – Addition of an FTE to provide support for all County departments.
- Output – Provide interdepartmental support allowing departments to have more flexibility with staff, and alleviating stress to staff members when people are out of the office.

Outcome 2

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. Improvement of grant tracking through new grant and procurement data base.

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
- Ensures fiscal stability
- Promulgates appropriate inter-governmental cooperative action
- 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:

- 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

- Promotes a collaborative, team approach to issues and problem solving
- Maintains a strong ethical foundation
- Engages in excellent intra- and inter-departmental communication
- Strives for consistency

Requested Resources and Associated Costs
- Request for additional funding to purchase a Grant management software which will provide: Better grant discovery that notifies us of opportunities, a database of grant opportunities from previous applications, streamlined tracking and reporting system, enhanced document management, timekeeping for automatic updates of expense/funding levels.
    - *Amount Requested: $6,500*
- Request for additional funding for training costs to allow the Grants and Procurement Specialist to gain important certifications through the Idaho Purchasing Association, and National Grants Management Association.
    - *Amount Requested: $358 memberships, $1,325 registration for certification training. TOTAL: $1,683*

Goals and Performance Measures
- Goal 1
    - Implement a grant management software solution
    - Enhance the Counties awareness of grant opportunities and tracking through the use of a new database
    - Output – County is able to apply for more grants, have improved grant reporting, and be alerted of reoccurring grants. All of which will allow the county to obtain more money through grants.
- Goal 2
    - Improve employee education and certification in the area of Grants and Procurement.
    - Activity – Join state and national grant associations and participate in training courses.
    - Output – More education in the area of Grants and Procurement, improving ability to successfully obtain grants. Gain knowledge to be able to train staff & department heads on basic grants information.
- Goal 3
    - Implement grant and procurement handbooks
    - Output – Standardize and streamline the process, clarify what the grant and procurement process is for other departments.

Outcome 3

Outreach and Education: Expand on existing outreach and education program and improve communications about Counties goals and projects.

- Increase County outreach and education by improving website pages to make information clear for the public. Increasing social media communication and use of visual aids. Participating in community events and expanding community partnerships.

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
- Utilizes a stable, transparent and repeatable budget process

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
- 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
- Empowers public participation in government decision making
- Understands its constituency and believes county government exists to serve their needs
- Understands and focuses on customer and client service

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
- Strives for consistency
- Strives to exceed expectations

Requested Resources and Associated Costs
- *No additional resources are necessary*

Goals and Performance Measures
- Goal 1
    - Improve online communications
    - Activity – Use social media data base to schedule regular social media posts. Check in with departments monthly for any communication needs. Improve website pages to make them more user friendly.
- Goal 2
    - Improve community communication and engagement
    - Activity – Participate in community events such as: concerts, trade shows, farmers markets, earth day events. Partner with other organizations to help share information and plan events. Work with Newspaper and radio to share information.