



**ROUTT**  
**COUNTY**  

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**COLORADO**

# 2023 BUDGET PRESENTATION

## HUMAN RESOURCES

# 2023 BUDGET

2023  
GENERAL FUND  
HUMAN RESOURCES - ADMINISTRATION  
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**SUMMARY INFORMATION**

	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 PROJECTED	2023 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
Other	-	40,083	1,356	25,000	35,000	25,000	-	0.00%
<b>Total</b>	<b>-</b>	<b>40,083</b>	<b>1,356</b>	<b>25,000</b>	<b>35,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>
Expenses								
Personnel	350,322	365,915	397,612	497,773	477,186	478,830	(18,943)	-3.81%
Operations	120,362	86,169	55,383	62,993	87,297	120,460	57,467	91.23%
<b>Total</b>	<b>470,684</b>	<b>452,085</b>	<b>452,995</b>	<b>560,766</b>	<b>564,483</b>	<b>599,290</b>	<b>38,524</b>	<b>6.87%</b>
Revenue (Under)								
Expenses	<u>(470,684)</u>	<u>(412,002)</u>	<u>(451,639)</u>	<u>(535,766)</u>	<u>(529,483)</u>	<u>(574,290)</u>	<u>(38,524)</u>	<u>7.19%</u>
<b><u>STAFFING</u></b>								
Full Time								
Equivalents	3.92	4.03	4.03	4.03	3.78	3.78	-0.25	-6.20%

# 2023 PERSONNEL CHANGES

## PERSONNEL:

2023 personnel costs are anticipated to decrease by \$18,943, approximately 4% below the prior year totaling \$497,773. Highlights of the personnel adjustments are as follows:

- The new Human Resources Coordinator position moved from a 1.0 full-time position to a .75 full-time position.
- Human Resources has submitted a request for \$2,901 for overtime should staff need to work extra hours to meet work demands.

# 2023 OPERATION CHANGES

## OPERATIONS:

2023 operations are anticipated to increase by \$57,467, 91% above the prior year to \$120,460. Highlights of operations adjustments are as follows:

Professional Service Fees and Wellness are anticipated to increase by \$56,800 in 2023.

- Affirmative Action Plan (AAP) costs are estimated to increase by \$2,200 from \$4,500 to \$6,700. The OFCCP requires a facility/location with fifty or more employees to prepare and implement an affirmative action plan annually. Hayden now meets that minimum requirement to have its own AAP.
- An Internal Equity Compensation Study is planned for 2023 with an estimated cost of \$20,000. This study will assist us in preventing any pay disparities amongst employees who carry out similar work and help maintain compliance with the Equal Pay for Equal Work Act.
- Fees to retain an ERISA Attorney are estimated at \$10,000 an increase of \$9,600 and include a review of our Retirement Plan Benefits including administration, maintenance, and compliance, and whether or not our current plans are meeting our employee's benefit needs.
- The wellness budget is expected to increase \$25,000 from \$10,000 to \$35,000 in anticipation of offering biometric testing to our employees and their spouses (significant others) covered under our medical insurance plan. Biometric screening can assist employees in establishing a health baseline that can be used to evaluate the risk for a variety of health issues, many of which can be prevented through early detection and lifestyle changes.