



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION

HUMAN RESOURCES

2022 BUDGET

2022								
GENERAL FUND								
HUMAN RESOURCES - ADMINISTRATION								
KATHY NELSON								
970-870-5314								
<u>SUMMARY INFORMATION</u>								
	2018	2019	2020	2021	2021	2022	INCR.	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	(DECR.)	CHANGE
Revenues								
Other	27,341	-	40,083	25,000	25,000	25,000	-	0.00%
Total	27,341	-	40,083	25,000	25,000	25,000	-	0.00%
Expenses								
Personnel	478,803	350,322	365,915	460,810	420,133	435,774	(25,036)	-5.43%
Operations	47,341	120,362	86,169	82,050	92,495	62,980	(19,070)	-23.24%
Total	526,144	470,684	452,085	542,860	512,628	498,754	(44,106)	-8.12%
Revenue (Under)								
Expenses	(498,803)	(470,684)	(412,002)	(517,860)	(487,628)	(473,754)	44,106	-8.52%
STAFFING								
Full Time								
Equivalent	4.01	3.92	4.03	4.03	4.03	4.03	0.00	0.00%

2022 PERSONNEL CHANGES

PERSONNEL:

2022 personnel costs are anticipated to decrease by \$25,036, approximately 5% below the prior year to total \$435,774. Highlights of the personnel adjustments are as follows:

- Staff turnover - A former employee was being paid at a higher step than our new hire and both the medical plan and 401 retirement plan costs were budgeted at a higher rate than the 2022 projected costs for the new hire.
- Human Resources has submitted a request for \$2,623 for overtime should staff need to work extra hours to meet work demands.

2022 OPERATION CHANGES

OPERATIONS:

2022 operations are anticipated to decrease by \$19,070, 23% below the prior year to \$62,980. Highlights of operations adjustments are as follows:

- Human Resources continuing education and related travel costs increased by \$3,795. We had a reduced training schedule during the pandemic with no travel, but anticipate training will be an option in 2022. Laws and workplace practices have been rapidly changing and we want to be sure we can attend training to stay current regarding any changes.
- The \$4,000 previously budgeted for the Tuition Reimbursement program is being resumed. The \$4,000 wasn't budgeted for 2021, but mid-year 2021 the BCC approved reinstating the program.
- Professional Consulting Services was reduced by \$27,000. Over the last few years, we've worked with consultants to evaluate the Human Resources department, assist with implementing some of the recommendations of the evaluation, and carry out a market salary survey and internal salary assessment. We do not anticipate utilizing Professional Consulting Services for any special projects in 2022.