



## 2023 Annual Budget - Overview and Highlights

**Department/Division:** Human Resources

**Budget Owner:** Kaitlyn Krueger

**Date:** October 10, 2022

### Proposed Budget for 2023:

The Human Resources Department's 2023 proposed budget reflects a .3% **decrease** from 2022, with a total levy usage of \$260,649. The budget remains flat due to few significant changes requiring adjustments.

### Department Goals for 2023:

- 1 Build back the Human Resources team to full staffing
- 2 Train and provide support to new Human Resources staff
- 3 Improve communications to educate employees on benefit and resource information
- 4 Continue to improve basic Human Resources functions to better assist other departments
- 5 Recognize and plan for process changes to improve the service provided to employees/managers

### Highlights and Significant Changes

- 1 The Contracted Services line increased slightly to reflect the new leave administration contract that has been signed to alleviate workload and ensure compliance relating to FMLA and ADA cases. A full OPEB study is not required for 2023, so the reduction in that cost offset a portion of the increase.
- 2 Employee development decreased slightly reflecting in the reduction of cost for staff to attend the Tyler Munis conference
- 3 Removal of the temporary salaries line because staff feels that Human Resources is not in a place currently to spend time and resources toward mentorship of an intern at this time.
- 4 The two vacant positions were budgeted for with the same allocations as in 2022.

Thank you for your continued guidance and support