

Human Resources Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Human Resources Administration	\$537,430	\$571,920	\$620,099	\$629,350	10.04%	1.49%
Health and Fringe Benefits	12,526,940	13,696,815	13,696,815	15,010,045	9.59%	9.59%
Personnel Services	82,650	96,890	97,806	100,550	3.78%	2.81%
Total Human Resources	\$13,147,020	\$14,365,625	\$14,414,720	\$15,739,945	9.57%	9.19%

Budget Changes

- Differences between the FY 03 Original Budgets and the FY 03 Adjusted Budgets are the result of a combination of a new Project Coordinator position, employee upgrades, promotions and employee turnover, which caused a change in salary.
- For FY 04 the Health and Fringe Benefits budget increased by approximately \$1.3 million or 9.59% due to higher health care costs for both regular and retired employees.

Highlights, Changes and Useful Information

Due to continuing increases in healthcare costs the County will pass on a greater portion of these costs to employees and retirees through higher out-of-pocket fees and premium increases for medical and dental plans.

Human Resources Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$487,860	\$497,150	\$545,329	\$559,635	12.57%	2.62%
Operating	49,570	74,770	74,770	69,715	-6.76%	-6.76%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$537,430	\$571,920	\$620,099	\$629,350	10.04%	1.49%
Employees FTE	12.50	13.43	14.18	14.18	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Carole V. Hammen, Director of Human Resources
(410) 386-2129
Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

To promote caring and responsive leadership, to assure human dignity, encourage individual growth, resolve work-related concerns, foster open communications, provide a respectful and supportive work environment and enable all Carroll County government employees to improve and maintain their work productivity in the service of Carroll County citizens.

Goals Include:

Encourage our employees to be fiscally creative in an environment that sustains high energy and morale.

Description

The Department of Human Resources oversees all responsibilities associated with Carroll County Government employment including:

- Recruitment, selection and hiring
- Personnel policies and procedures
- Benefits, compensation and recognition programs
- Employee relations programs
- Employee training and development activities
- Personnel Services Division

Program Highlights

The Department of Human Resources coordinates and sponsors a variety of programs to develop the skills of employees. The award winning MoMEntum training program with Carroll Community College allows the County to provide affordable training to employees.

Employment activity has been consistent throughout 2002:

- Recruitment and hiring for 213 position vacancies
- 142 employee promotions/demotions/transfers
- 139 contractual employment changes

Budget Changes

- Differences between the FY 03 Original Budgets and the FY 03 Adjusted Budgets are the result of a combination of a new Project Coordinator position, employee upgrades, promotions and employee turnover, which caused a change in salary.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04.
- The overall 1.49% increase in this budget for FY 04 is primarily due to reduced costs in the MoMEntum Training program, as municipalities are becoming a larger share of the program.

Positions

Title	Type	FTE
<i>Admin. Office Associate II</i>	Full-time	1.00
<i>Benefits Specialist</i>	Full-time	1.00
<i>Bureau Chief, Benefits</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Human Resource Associate</i>	Full-time	5.00
<i>Human Resource Associate</i>	Part-time	.43
<i>Infor. Desk Receptionist</i>	Full-time	1.00
<i>Office Associate III</i>	Full-time	1.00
<i>Personnel Analyst</i>	Full-time	1.00
<i>Project Coordinator</i>	Part-time	.75
Total		14.18

Health and Fringe Benefits

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	12,526,940	13,696,815	13,696,815	15,010,045	9.59%	9.59%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$12,526,940	\$13,696,815	\$13,696,815	\$15,010,045	9.59%	9.59%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

William Bates, Benefits Administrator (410) 386-2129
Kim Frock, Budget Analyst (410) 386-2082

Budget Changes

For FY 04 the Health and Fringe Benefits budget increased by approximately \$1.3 million or 9.59% due to higher health care costs for both regular and retired employees. For FY 05 and beyond, growth in the Health and Fringe Benefits is projected to be 10%.

Mission

To administer employee benefits, educate employees about their benefits and work with employees to resolve issues related to benefits.

Description

The Health and Fringe Benefits budget includes Federal and State mandated programs for employees including:

- Social Security
- Medicare
- Unemployment Insurance

Other benefits offered by the County include:

- Retirement plans
- Death benefits
- Longevity program
- Life insurance
- Disability benefits
- Medical healthcare
- Dental healthcare
- Wellness program

The staff who administer the Health and Fringe Benefits budget are included in the Human Resources Administration budget.

Program Highlights

CareFirst BlueCross BlueShield of Maryland continues as the County's primary medical health plan provider. County employees have a choice between two medical plans:

- Exclusive Provider Organization Plan (EPO)
- Preferred Provider Organization Plan (PPO)

Due to continuing increases in healthcare costs the County will pass on a greater portion of the costs of healthcare to employees and retirees through higher out-of-pocket fees and premium increases for the medical and dental plans.

Personnel Services

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$82,410	\$96,490	\$97,406	\$100,225	3.87%	2.89%
Operating	240	400	400	325	-18.75%	-18.75%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$82,650	\$96,890	\$97,806	\$100,550	3.78%	2.81%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Pamela Lindsay, Personnel Analyst (410) 386-2129
Kim Frock, Budget Analyst (410) 386-2082

Positions

Title	Type	FTE
Office Associate	Full-time	5.00
Total		5.00

Mission and Goals

Provide a trained clerical work pool to assist County offices with clerical needs.

Goals Include:

- Provide trained clerical support who are knowledgeable in County procedures and equipment for projects and staff shortages.
- Have clerical staff ready and available for clerical openings to shorten recruitment time when clerical vacancies occur.

Description

Personnel Services provides clerical support to County departments and agencies on an as needed basis. This pool of five clerical positions:

- Are readily available for staff assignments.
- Are familiar with County procedures.
- Are trained and familiar with County office equipment and software.
- Provide trained employees to be hired by agencies when vacancies arise.
- Eliminate the need for temporary staffing from outside services.
- Provide support when other employees are out.

Program Highlights

Personnel services are provided to 28 different County areas. Staff provides regular project work for many County offices.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is a result of a combination of employee promotions and turnover.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.