

Human Resources Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Human Resources Administration	\$576,544	\$629,350	\$647,908	\$684,020	8.69%	5.57%
Health and Fringe Benefits	13,575,141	15,010,045	15,130,536	14,650,575	-2.39%	-3.17%
Personnel Services	95,341	100,550	98,713	104,005	3.44%	5.36%
Total Human Resources	\$14,247,026	\$15,739,945	\$15,877,157	\$15,438,600	-1.91%	-2.76%

Budget Changes

- Differences between the FY 04 Original Budgets and the FY 04 Adjusted Budgets for Human Resources Administration and Personnel Services are the result of changes due to the combination of position reclassifications, promotions and salary adjustments.
- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget for Health and Fringe Benefits is the result of salary and position changes during FY 04 for all budgets.
- For FY 05 the Health and Fringe Benefits budget decreased by approximately \$480,000 or 3.17% due to the net effect of:
 - Higher health care costs.
 - A reduction in the 401K retirement plan contributions, which are offset by a transfer to the County Pension Trust Fund. For more information on the transfer, refer to the Interfund Transfers page in the Miscellaneous Section of the budget book. For further information on the Pension Trust Fund, refer to the Pension Trust Fund page in the Pension Trust and Special Revenue section of the budget book.
 - Elimination of payment to the Maryland State Retirement System through the issuance of bonds. Though bonding creates additional debt service, over the life of the payments, the savings to the County will be \$6.2 million.

Highlights, Changes and Useful Information

In FY 04, an Employee Pension Fund was established. A portion of the funding for the employer contribution to the 401K Plan was moved to the Pension Fund shown in the Pension Trust and Special Revenues section of the book.

Human Resources Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$521,025	\$559,635	\$578,193	\$614,820	9.86%	6.33%
Operating	51,114	69,715	69,715	69,200	-0.74%	-0.74%
Capital Outlay	4,405	0	0	0	0.00%	0.00%
Total	\$576,544	\$629,350	\$647,908	\$684,020	8.69%	5.57%
Employees FTE	13.43	14.18	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, Senior 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 2003:

Type of Activity	2001	2002	2003
Recruitment/Hiring	101	213	172
Promotions/Demotions/Transfers	139	142	112
Contractual Employment Changes	136	139	215
Totals	376	494	499

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget in personnel expenses is the result of salary adjustments and a position reclassification.
- The 6.33% increase in personnel expenses for FY 05 is due to salary adjustments.
- The overall 5.57% increase in this budget for FY 05 is due to the net effect of salary changes and reduced costs in the MoMEntum Training program, as municipalities have increased their participation in the program and are paying for a larger share of the cost.

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	0.43
<i>Information 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	0.75
Total		14.18

Health and Fringe Benefits

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	13,575,141	15,010,045	15,130,536	14,650,575	-2.39%	-3.17%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$13,575,141	\$15,010,045	\$15,130,536	\$14,650,575	-2.39%	-3.17%
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, Bureau Chief of Benefits (410) 386-2129
Kim Frock, Senior Budget Analyst (410) 386-2082

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:

- 401K Retirement plan
- Pension Plan (see Pension Trust and Special Revenue section for further explanation and annual contributions)
- 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) requires the insured to obtain a referral to seek treatment from a network physician other than their primary care physician.
- Preferred Provider Organization Plan (PPO) allows the insured to seek treatment within or outside of the network of physicians without obtaining a referral from their primary care physician.
- In FY 04, an Employee Pension Fund was established. A portion of the funding for the employer contribution to the 401K Plan was moved to Pension Fund.

Budget Changes

- For FY 05 the Health and Fringe Benefits budget decreased by approximately \$480,000 or 3.17% due to the net effect of:
 - Higher health care costs.
 - A reduction in the 401K retirement plan contributions, which are offset by a transfer to the County Pension Trust Fund. For more information on the transfer, refer to the Interfund Transfers page in the Miscellaneous Section of the budget book. For further information on the Pension Trust Fund, refer to the Pension Trust Fund page in the Pension Trust and Special Revenue section of the budget book.
 - Elimination of payment to the Maryland State Retirement System through the issuance of bonds. Though bonding creates additional debt service, over the life of the payments the savings to the County will be \$6.2 million.
- For FY 06 and beyond, growth in the Health and Fringe Benefits is projected to be 10%.

Personnel Services

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$95,054	\$100,225	\$98,388	\$103,705	3.47%	5.40%
Operating	288	325	325	300	-7.69%	-7.69%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$95,341	\$100,550	\$98,713	\$104,005	3.44%	5.36%
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

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- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

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.

Positions

Title	Type	FTE
Office Associate	Full-time	5.00
Total		5.00

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 thirty-one different County areas. Staff provides regular project work for many County offices. Examples of projects that are requested are the reorganization of filing systems and database creation.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of salary changes due to salary adjustments.
- The 5.40% increase in personnel expenses for FY 05 is due to salary adjustments.