

# Human Resources Summary

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	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
<b>Human Resources Administration</b>	\$576,544	\$629,350	\$631,827	\$657,710	4.51%	4.10%
<b>Health and Fringe Benefits</b>	13,575,141	15,010,045	15,130,536	15,541,050	3.54%	2.71%
<b>Personnel Services</b>	95,341	100,550	95,971	100,730	0.18%	4.96%
<b>Total Human Resources</b>	<b>\$14,247,026</b>	<b>\$15,739,945</b>	<b>\$15,858,334</b>	<b>\$16,299,490</b>	<b>3.55%</b>	<b>2.78%</b>

## Budget Changes

- Differences between the FY 04 Original Budgets and the FY 04 Adjusted Budgets are the result of salary changes due to the combination of employee upgrades, promotions and employee turnover.
- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget for Health and Fringe Benefits is the result of salary changes during FY 04 for all budgets.
- For FY 05 the Health and Fringe Benefits budget increased by approximately \$410,000 or 2.71% due to the net of higher health care costs of nearly \$1.1 million and a reduction of \$710,000 in the 401K retirement plan contributions made by the County.

# Human Resources Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$521,025	\$559,635	\$562,112	\$588,510	5.16%	4.70%
Operating	51,114	69,715	69,715	69,200	-0.74%	-0.74%
Capital Outlay	4,405	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$576,544</b>	<b>\$629,350</b>	<b>\$631,827</b>	<b>\$657,710</b>	<b>4.51%</b>	<b>4.10%</b>
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
<b>Totals</b>	<b>376</b>	<b>494</b>	<b>499</b>

## Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of a salary change due to an employee upgrade.
- Generally, no growth was planned for operating expenses and 5% growth was planned for personnel expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.
- The overall 4.10% increase in this budget for FY 05 is primarily due to reduced costs in the MoMEntum Training program, as municipalities are paying for 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	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
<b>Total</b>		<b>14.18</b>

# Health and Fringe Benefits

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom 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	15,541,050	3.54%	2.71%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$13,575,141</b>	<b>\$15,010,045</b>	<b>\$15,130,536</b>	<b>\$15,541,050</b>	<b>3.54%</b>	<b>2.71%</b>
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, 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:

- 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)

## Budget Changes

For FY 05 the Health and Fringe Benefits budget increased by approximately \$410,000 or 2.71% due to the net of higher health care costs of nearly \$1.1 million and a reduction of \$710,000 in the 401K retirement plan contributions made by the County. 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	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$95,054	\$100,225	\$95,646	\$100,430	0.20%	5.00%
Operating	288	325	325	300	-7.69%	-7.69%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$95,341</b>	<b>\$100,550</b>	<b>\$95,971</b>	<b>\$100,730</b>	<b>0.18%</b>	<b>4.96%</b>
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, Senior Budget Analyst (410) 386-2082

## Positions

Title	Type	FTE
Office Associate	Full-time	5.00
<b>Total</b>		<b>5.00</b>

## 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 thirty-one different County areas. Staff provides regular project work for many County offices.

## Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is a result of salary changes due to the combination of employee promotions and turnover.
- Generally, no growth was planned for operating expenses and 5% growth was planned for personnel expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.