

Human Resources Summary

| | Actual FY 08 | Original Budget FY 09 | Adjusted Budget FY 09 | Recomm Budget FY 10 | % Change From Orig. FY 09 | % Change From Adj. FY 09 |
|---------------------------------------|---------------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Human Resources Administration | \$722,223 | \$775,130 | \$766,202 | \$723,185 | -6.70% | -5.61% |
| Health and Fringe Benefits | 14,335,499 | 20,003,220 | 20,003,220 | 22,428,000 | 12.12% | 12.12% |
| Payroll Taxes | 2,871,990 | 3,119,200 | 3,119,200 | 3,100,000 | -0.62% | -0.62% |
| Personnel Services | 110,828 | 129,900 | 129,940 | 130,595 | 0.54% | 0.50% |
| Total Human Resources | \$18,040,540 | \$24,027,450 | \$24,018,562 | \$26,381,780 | 9.80% | 9.84% |

Mission and Goals

To provide a respectful, supportive work environment and enable all Carroll County Government employees to improve and maintain their productivity in the service of Carroll County citizens.

Goals include:

- Recruit and retain the most qualified employees.
- Provide training and development programs to Carroll County Government employees.
- Encourage Carroll County Government employees to be fiscally creative in an environment that sustains high energy.
- Shorten recruitment time by providing trained clerical support as soon as vacancies occur.

Budget Changes

- The 5.61% decrease from Adjusted to Recommended in the Human Resources Admin budget is due to the elimination of a Human Resources Associate II position.
- In compliance with GASB 27, 43, and 45, the appropriations to the Pension and OPEB Trust Funds are now included in the Health and Fringe Benefits budget. Previously, these appropriations were shown under Inter-Fund transfer. For comparison purposes, the FY 09 Original and Adjusted budgets have been adjusted to reflect this change.
- Additional funding is included in the Health and Fringe Benefits for an enhanced law enforcement pension plan.
- An increase for the Health and Fringe Benefits budget is due to a projected 10% escalation in Hospitalization costs.
- Payroll Taxes were previously included in Health and Fringe Benefits. These expenditures are now budgeted separately. Prior year budgets and actuals are shown for comparison purposes.
- The decrease in the Payroll Taxes budget is due to the elimination of positions.

Highlights, Changes and Useful Information

- Personnel Services provides assistance to thirty-one different County agencies.
- In FY 08, 416 employees registered for 44 training classes offered through the MoMEntum program; a joint program between Carroll County and Carroll Community College.

Human Resources Administration

| Description | Actual FY 08 | Original Budget FY 09 | Adjusted Budget FY 09 | Recomm Budget FY 10 | % Change From Orig. FY 09 | % Change From Adj. FY 09 |
|----------------|------------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Personnel | \$665,205 | \$697,970 | \$689,042 | \$657,490 | -5.80% | -4.58% |
| Operating | 56,758 | 77,160 | 77,160 | 65,695 | -14.86% | -14.86% |
| Capital Outlay | 260 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$722,223 | \$775,130 | \$766,202 | \$723,185 | -6.70% | -5.61% |
| Employees FTE | 13.47 | 13.47 | 13.47 | 12.47 | ----- | ----- |

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
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Heidi Pepin, Budget Analyst (410) 386-2082

- DHR conducted 4 in-house supervisor trainings in FY 08 with an average attendance of 22 supervisors for each two hour session. Topics included: Policy Interpretation, Performance Review Training, New Supervisor Training, and a Work/Life Balance Seminar.

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 employees to be fiscally creative in an environment that sustains high energy and provide quality customer service to the citizens.

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
- Wellness Program
- Employee training and development activities

Program Highlights

- In FY 08, 97 regular position vacancies were filled.
- The MoMEntum Training program with Carroll Community College allows the County to provide affordable training to employees. In FY 08, 416 employees registered for 44 classes.

Budget Changes

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The 4.58% decrease in Personnel from Adjusted to Recommended is due to the elimination of a Human Resources Associate II position.
- The 14.86% decrease in Operating is primarily due to a reduction in the number of MoMEntum classes being offered to employees.

Positions

| Title | Type | FTE |
|--------------------------------------|-----------|--------------|
| <i>Admin. Office Associate</i> | Full-time | 2.00 |
| <i>Health Benefits Manager</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 | 3.00 |
| <i>Human Resource Associate</i> | Part-time | 0.47 |
| <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 |
| Total | | 12.47 |

Health and Fringe Benefits

| Description | Actual FY 08 | Original Budget FY 09 | Adjusted Budget FY 09 | Recomm Budget FY 10 | % Change From Orig. FY 09 | % Change From Adj. FY 09 |
|----------------|---------------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Personnel | \$1,932,286 | \$8,664,990 | \$8,664,990 | \$9,926,000 | 14.55% | 14.55% |
| Operating | 12,403,213 | 11,338,230 | 11,338,230 | 12,502,000 | 10.26% | 10.26% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$14,335,499 | \$20,003,220 | \$20,003,220 | \$22,428,000 | 12.12% | 12.12% |
| 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
Heidi Pepin, 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.

Budget Changes

- In compliance with GASB 27, 43, and 45, the appropriations to the Pension and OPEB Trust Funds are now included in the Health and Fringe Benefits budget. Previously, these appropriations were shown under Inter-Fund transfer. For comparison purposes, the FY 09 Original and Adjusted budgets have been adjusted to reflect this change.
- Payroll Taxes were previously included in Health and Fringe Benefits. These expenditures are now budgeted separately. Prior year budgets and actuals are shown for comparison purposes.
- Additional funding is included in the Health and Fringe Benefits for an enhanced law enforcement pension.
- The 10.26% increase in Operating is primarily due to a 10% anticipated rise in Hospitalization costs.

Payroll Taxes

| Description | Actual FY 08 | Original Budget FY 09 | Adjusted Budget FY 09 | Recomm Budget FY 10 | % Change From Orig. FY 09 | % Change From Adj. FY 09 |
|----------------|-----------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Personnel | \$2,871,990 | \$3,119,200 | \$3,119,200 | \$3,100,000 | -0.62% | -0.62% |
| Operating | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$2,871,990 | \$3,119,200 | \$3,119,200 | \$3,100,000 | -0.62% | -0.62% |
| Employees FTE | | | | | | |

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

Heidi Pepin, Budget Analyst (410) 386-2082

Description

The Payroll Taxes budget includes Federal and State mandated programs for the general fund payroll including:

- Social Security
- Medicare
- Unemployment Insurance

Grant and Enterprise Fund employment taxes are paid from the respective budgets.

The staff who administer the Payroll Taxes budget are included in the Human Resources Administration budget.

Budget Changes

- There are no salary increases for FY 10.
- Payroll Taxes were previously included in Health and Fringe Benefits. These expenditures are now budgeted separately. Prior year budgets and actuals are shown for comparison purposes.
- The 0.62% decrease in FY 10 is due to the elimination of positions.

Personnel Services

| Description | Actual FY 08 | Original Budget FY 09 | Adjusted Budget FY 09 | Recomm Budget FY 10 | % Change From Orig. FY 09 | % Change From Adj. FY 09 |
|----------------|-----------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Personnel | \$110,747 | \$129,700 | \$129,740 | \$130,470 | 0.59% | 0.56% |
| Operating | 81 | 200 | 200 | 125 | -37.50% | -37.50% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$110,828 | \$129,900 | \$129,940 | \$130,595 | 0.54% | 0.50% |
| Employees FTE | 5.57 | 5.57 | 5.57 | 5.57 | ----- | ----- |

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

Contact

Kimberly Frock, Personnel Analyst, Human Resources
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Heidi Pepin, Budget Analyst (410) 386-2082

Positions

| Title | Type | FTE |
|------------------------|-------------|-------------|
| Office Associate | Full-time | 5.00 |
| Administrative Support | Contractual | 0.57 |
| Total | | 5.57 |

Mission and Goals

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

Goals include:

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

Description

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

- Are readily available for staff assignments.
- Are familiar with County procedures and policies.
- 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 or additional support is needed.

Program Highlights

Personnel Services provides assistance to all County agencies, the Sheriff's Office/Detention Center, Circuit Court, and the State's Attorney's Office.

Budget Changes

The 0.56% increase in Personnel is due to the state mandated increase in minimum wage for the Administrative Support position.