

Human Resources Summary

| | Actual FY 09 | Original Budget FY 10 | Adjusted Budget FY 10 | Recomm Budget FY 11 | % Change From Orig. FY 10 | % Change From Adj. FY 10 |
|---------------------------------------|---------------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Human Resources Administration | \$721,092 | \$723,185 | \$676,295 | \$653,900 | -9.58% | -3.31% |
| Health and Fringe Benefits | 15,402,800 | 22,428,000 | 22,428,000 | 20,250,000 | -9.71% | -9.71% |
| Payroll Taxes | 3,077,257 | 3,100,000 | 2,926,700 | 3,070,000 | -0.97% | 4.90% |
| Personnel Services | 116,915 | 123,055 | 79,240 | 79,170 | -35.66% | -0.09% |
| Total Human Resources | \$19,318,065 | \$26,374,240 | \$26,110,235 | \$24,053,070 | -8.80% | -7.88% |

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.

Highlights, Changes and Useful Information

- Staff in the Department of the Human Resources has been reduced by more than 20% since FY 09.
- The Department of Human Resources supports not just County Government operations but also outside agencies at varying levels. Health, retirement, and other benefits are administered and funded out of this department for the Courts, the State's Attorney Office, Sheriff Services, and the Detention Center. These agencies are also eligible to use the clerical workers in Personnel Services. Health Benefits are provided to the Library and the Human Society.
- Total health care costs are falling as more than ninety positions have been eliminated over the past two years. The savings are significant, but still limited at this point as many of the individuals whose positions were eliminated have been transferred from the current employee rolls to the retired employee rolls. In time, however, the savings will grow as Medicare will provide the primary insurance for this large group of retirees and the County will provide their secondary insurance.
- The Health and Fringe Benefits budget and the Payroll Taxes budget include funding for the costs of the nine new deputies who will replace nine resident troopers. Even with this added cost, the total savings from this change in law enforcement will be nearly \$400,000 annually beginning in FY 12.
- The Health and Fringe Benefits budget and the Payroll Taxes budget include funding for the two new Commissioners and their two assistants. In FY 11 the Board of County Commissioners will increase from three to five.
- 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. Prior to FY 10, these appropriations were shown under Inter-Fund transfer.
- Payroll Taxes were previously included in Health and Fringe Benefits. As of FY 10, these expenditures are budgeted separately. Prior year budgets and actuals are shown for comparison purposes.

Budget Changes

- The decrease in the Department's budget is primarily due to the rebalancing of the Internal Services Fund. There is a surplus in the Health Fund and a deficit in the Risk Fund. Other significant changes include the elimination of a Human Resources Associate position in Human Resources Administration and two Office Associates in the Personnel Services.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

Human Resources Administration

| Description | Actual FY 09 | Original Budget FY 10 | Adjusted Budget FY 10 | Recomm Budget FY 11 | % Change From Orig. FY 10 | % Change From Adj. FY 10 |
|----------------|------------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Personnel | \$692,969 | \$657,490 | \$610,600 | \$610,600 | -7.13% | 0.00% |
| Operating | 28,124 | 65,695 | 65,695 | 43,300 | -34.09% | -34.09% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$721,092 | \$723,185 | \$676,295 | \$653,900 | -9.58% | -3.31% |
| Employees FTE | 13.47 | 12.47 | 12.00 | 12.00 | ----- | ----- |

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
Heidi Pepin, 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 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
- Employee relations programs
- Computer skills assessment
- Wellness Initiatives Program
- Employee training and development activities

Program Highlights

- In FY 09, a total of 10 classes were offered through the MoMentum program in cooperation with Carroll Community College, including Excel, Photoshop, and Access classes.
- Conducted 3 in-house supervisor trainings in FY 09, related to issues such as Performance Review Training and New Supervisor Training.

Budget Changes

- The decrease in Personnel and FTE's from the FY 10 Original Budget to the Adjusted is due to the elimination of a Human Resources Associate position.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.
- The 34.10% decrease in Operating is primarily due to a reduction in the number of MoMentum classes.

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>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 | | 12.00 |

Health and Fringe Benefits

| Description | Actual FY 09 | Original Budget FY 10 | Adjusted Budget FY 10 | Recomm Budget FY 11 | % Change From Orig. FY 10 | % Change From Adj. FY 10 |
|----------------|---------------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Personnel | \$1,960,020 | \$9,926,000 | \$9,926,000 | \$11,191,000 | 12.74% | 12.74% |
| Operating | 13,442,780 | 12,502,000 | 12,502,000 | 9,059,000 | -27.54% | -27.54% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$15,402,800 | \$22,428,000 | \$22,428,000 | \$20,250,000 | -9.71% | -9.71% |
| 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
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- Established a Certified Law Officers Pension Plan for eligibility for retirement after 25 years of service or at age 55 with 15 years of service.
- Offered a Retirement Incentive Plan to Carroll County Commissioner employees who were eligible to retire under the Retiree Health Benefits Plan. Forty employees opted to retire, effective January 1, 2010.

Mission

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

Description

Benefits offered by the County include:

- 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

United Healthcare is now the County's medical health plan provider. County employees have a choice between two medical plans:

- Choice is an "open HMO" program that provides in-network coverage only, with no requirement for referrals, but no out-of-network benefit for employees who choose to utilize non-participating providers.
- Choice Plus allows the insured to receive treatment within the network of providers for the regular co-payment amount and also provides out-of-network coverage at slightly increased expense to the insured.
- Other changes to the benefit providers include Medco as the new provider for prescription coverage and Delta Dental as the PPO provider for dental care. CIGNA continues to provide the dental HMO plan.

Budget Changes

- The increase in Personnel is due to an additional \$1.2M for Other Post Employment Benefits (OPEB) and the pension plan, primarily due to the elimination of the 401k plan and enhancements to the Employee Pension Plan, including the Certified Law Officers Pension Plan.
- The 27.54% decrease in Operating is due to fewer enrollees in the medical plan and the rebalancing of the Internal Service Fund.

Payroll Taxes

| Description | Actual FY 09 | Original Budget FY 10 | Adjusted Budget FY 10 | Recomm Budget FY 11 | % Change From Orig. FY 10 | % Change From Adj. FY 10 |
|----------------|-----------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Personnel | \$3,077,257 | \$3,100,000 | \$2,926,700 | \$3,070,000 | -0.97% | 4.90% |
| Operating | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$3,077,257 | \$3,100,000 | \$2,926,700 | \$3,070,000 | -0.97% | 4.90% |
| Employees FTE | 0 | 0 | 0 | 0 | ----- | ----- |

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

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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 11.
- 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 4.90% increase in FY 11 is primarily due to an increase in unemployment benefits.

Personnel Services

| Description | Actual FY 09 | Original Budget FY 10 | Adjusted Budget FY 10 | Recomm Budget FY 11 | % Change From Orig. FY 10 | % Change From Adj. FY 10 |
|----------------------|-----------------|-----------------------------|-----------------------------|---------------------------|---------------------------------|--------------------------------|
| Personnel | \$116,909 | \$122,930 | \$79,115 | \$79,115 | -35.64% | 0.00% |
| Operating | 6 | 125 | 125 | 55 | -56.00% | -56.00% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$116,915 | \$123,055 | \$79,240 | \$79,170 | -35.66% | -0.09% |
| Employees FTE | 5.57 | 5.00 | 3.00 | 3.00 | ----- | ----- |

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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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 three 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 decrease in Personnel and FTE's from the FY 10 Original Budget to the Adjusted is due to the elimination of two Office Associate positions.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

Positions

| Title | Type | FTE |
|------------------|-----------|-------------|
| Office Associate | Full-time | 3.00 |
| Total | | 3.00 |