

# Human Resources Summary

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	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
<b>Human Resources Administration</b>	\$597,303	\$684,020	\$635,014	\$666,280	-2.59%	4.92%
<b>Health and Fringe Benefits</b>	13,948,406	14,650,575	14,650,575	14,750,290	0.68%	0.68%
<b>Personnel Services</b>	83,897	104,005	105,990	111,430	7.14%	5.13%
<b>Total Human Resources</b>	<b>\$14,629,606</b>	<b>\$15,438,600</b>	<b>\$15,391,579</b>	<b>\$15,528,000</b>	<b>0.58%</b>	<b>0.89%</b>

## Budget Changes

- Differences between the FY 05 Original Budgets and the FY 05 Adjusted Budgets for Human Resources Administration and Personnel Services are the result of changes to positions. In Human Resources Administration, the Project Coordinator position was eliminated. This change is offset by the creation of the Public Information Administrator in the Public Information budget.
- The FY 06 Health and Fringe Benefits Budget is \$100,000 or 0.68% above FY 05 Budget. Based on the County's claims experience over the past several years the FY 06 recommendation for the Health and Fringe Benefits Budget is just \$100,000 or .68% greater than the FY 05 Adjusted Budget.

# Human Resources Administration

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$548,779	\$614,820	\$565,814	\$594,050	-3.38%	4.99%
Operating	48,524	69,200	69,200	72,230	4.38%	4.38%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$597,303</b>	<b>\$684,020</b>	<b>\$635,014</b>	<b>\$666,280</b>	<b>-2.59%</b>	<b>4.92%</b>
Employees FTE	13.43	14.18	14.18	13.43	-----	-----

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  
**Melissa Fulham, 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 award winning MoMentum Training program with Carroll Community College allows the County to provide affordable training to employees.

## Budget Changes

- Differences between the FY 05 Original Budget and the FY 05 Adjusted Budget are due to the elimination of the Project Coordinator position, which was offset by the creation of the Public Information Administrator position in the Public information budget.
- Generally, salary expenses were planned to grow at 5% and operating expenses at 3% between FY 05 and FY 06. Most budgets including this one were held at or near that level.

## 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
<b>Total</b>		<b>13.43</b>

# Health and Fringe Benefits

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	13,948,406	14,650,575	14,650,575	14,750,290	0.68%	0.68%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$13,948,406</b>	<b>\$14,650,575</b>	<b>\$14,650,575</b>	<b>\$14,750,290</b>	<b>0.68%</b>	<b>0.68%</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, Bureau Chief of Benefits (410) 386-2129**  
**Melissa Fulgham, Budget Analyst (410) 386-2082**

## Budget Changes

Based on the County's claims experience over the past several years the recommendation is just \$100,000 or .68% greater than the FY 05 Adjusted Budget

## 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.

# Personnel Services

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$83,724	\$103,705	\$105,690	\$110,980	7.02%	5.01%
Operating	173	300	300	450	50.00%	50.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$83,897</b>	<b>\$104,005</b>	<b>\$105,990</b>	<b>\$111,430</b>	<b>7.14%</b>	<b>5.13%</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

Melissa Fulgham, Budget Analyst (410) 386-2082

## Mission and Goals

Provide a trained clerical work pool 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 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.

## Budget Changes

Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 05 and FY 06. Most budgets, including this one, were held at or near that level.

## Positions

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