

Human Resources Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Human Resources Administration	\$636,426	\$671,320	\$671,180	\$702,710	4.68%	4.70%
Health and Fringe Benefits	26,927,689	14,739,820	14,739,820	15,815,750	7.30%	7.30%
Personnel Services	99,594	111,430	110,190	115,180	3.37%	4.53%
Total Human Resources	\$27,663,710	\$15,522,570	\$15,521,190	\$16,633,640	7.16%	7.17%

Budget Changes

- Differences between the FY 06 Original Budget, the FY 06 Adjusted Budget and the FY 07 Recommended Budget for Human Resources Administration and Personnel Services are primarily due to salary adjustments and a full-time position reclassified as a contractual part-time position. .
- For FY 07 the Health and Fringe Benefits budget increased by approximately \$1 million or 7.30% primarily due to higher health costs, particularly for retired employees.

Highlights, Changes and Useful Information

The Department of Human Resources reclassified a full-time Administrative Support position as a part-time Office Associate position in Personnel Services. The position was reclassified after an analysis of the demand for personnel services.

Human Resources Administration

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$579,751	\$599,090	\$598,950	\$628,990	4.99%	5.02%
Operating	55,953	72,230	72,230	73,470	1.72%	1.72%
Capital Outlay	723	0	0	250	100.00%	100.00%
Total	\$636,426	\$671,320	\$671,180	\$702,710	4.68%	4.70%
Employees FTE	13.47	13.47	13.47	13.47	-----	-----

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
(410) 386-2129

Robert Sandlass, 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 MoMEntum Training program with Carroll Community College allows the County to provide affordable training to employees.

Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow at 5% and operating expenses at 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.

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	4.00
<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		13.47

Health and Fringe Benefits

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$16,750,285	\$4,471,330	\$4,471,330	\$4,513,250	0.94%	0.94%
Operating	10,177,404	10,268,490	10,268,490	11,302,500	10.07%	10.07%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$26,927,689	\$14,739,820	\$14,739,820	\$15,815,750	7.30%	7.30%
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
Robert Sandlass, Senior Budget Analyst (410) 386-2082

Budget Changes

For FY 07 the Health and Fringe Benefits budget increased by approximately \$1 million or 7.30% primarily due to higher health costs, particularly for retired employees. This budget was planned to grow by 10.00%.

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 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$99,195	\$110,980	\$109,740	\$114,830	3.47%	4.64%
Operating	399	450	450	350	-22.22%	-22.22%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$99,594	\$111,430	\$110,190	\$115,180	3.37%	4.53%
Employees FTE	5.00	5.00	4.57	4.57	-----	-----

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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Positions

Title	Type	FTE
Office Associate	Full-time	4.00
Administrative Support	Contractual	0.57
Total		4.57

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

- The Difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is primarily due to a full-time position reclassified as a part-time position. The position was reclassified after an analysis of the demand for personnel services.
- Generally, salary expenses were planned to grow at 5% and operating expenses at 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.