

Human Resources Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Human Resources Administration	\$655,603	\$702,710	\$703,355	\$736,910	4.87%	4.77%
Health and Fringe Benefits	14,431,976	15,815,750	15,815,750	17,198,170	8.74%	8.74%
Personnel Services	95,306	115,180	103,700	129,190	12.16%	24.58%
Total Human Resources	\$15,182,885	\$16,633,640	\$16,622,805	\$18,064,270	8.60%	8.67%

Budget Changes

- The difference between the FY 07 Original Budget and the FY 08 Budget in Personnel Services is primarily due to the addition of an Office Associate position and salary adjustments.
- For FY 08 the Health and Fringe Benefits budget increased by approximately \$1.4 million or 8.65% primarily due to higher health costs.

Highlights, Changes and Useful Information

- Personnel Services provides assistance to thirty one different County areas, for example Farm Museum, Citizen Services, Tourism and Aging. Clerical assistance is also provided to the five Senior Centers.
- In FY 06, 343 employees were registered for 46 training classes offered through the MoMEntum program in cooperation with Carroll Community College.

Human Resources Administration

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$600,333	\$628,990	\$629,635	\$661,120	5.11%	5.00%
Operating	50,595	73,470	73,470	75,550	2.83%	2.83%
Capital Outlay	4,675	250	250	240	-4.00%	-4.00%
Total	\$655,603	\$702,710	\$703,355	\$736,910	4.87%	4.77%
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
Cecilia Devilbiss, 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 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
- Employee training and development activities

Program Highlights

- In FY 06, 283 position vacancies were filled, including 7.86 new positions.
- The MoMEntum Training program with Carroll Community College allows the County to provide affordable training to employees. In FY 06, 343 employee registrations were received for 46 classes offered.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow at 5% and operating expenses at 3% between FY 07 and FY 08. 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 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$4,159,981	\$4,513,250	\$4,513,250	\$4,767,080	5.62%	5.62%
Operating	10,271,995	11,302,500	11,302,500	12,431,090	9.99%	9.99%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$14,431,976	\$15,815,750	\$15,815,750	\$17,198,170	8.74%	8.74%
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
Cecilia Devilbiss, Budget Analyst (410) 386-2082

Budget Changes

For FY 08, the Health and Fringe Benefits budget increased by approximately \$1.4 million or 8.65% primarily due to higher health costs.

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 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$95,105	\$114,830	\$103,350	\$128,850	12.21%	24.67%
Operating	201	350	350	340	-2.86%	-2.86%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$95,306	\$115,180	\$103,700	\$129,190	12.16%	24.58%
Employees FTE	4.57	4.57	4.57	5.57	21.88%	21.88%

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, Deputy Director, Human Resources
(410) 386-2129
Cecilia Devilbiss, 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 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 six 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 has provided assistance to 31 different County areas, including 5 Senior Centers.
- Participate in Career Connections program with Carroll County Public Schools by employing student interns.

Budget Changes

The 24.67% increase in personnel is a combination of a planned 5.0% increase in salaries and the addition of one Administrative Support position. This position will allow the office to continue to expand the level of service they provide.