

# Human Resources Summary

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	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed 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	17,183,670	8.65%	8.65%
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	\$18,049,770	8.51%	8.58%

## 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	Proposed 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%
<b>Total</b>	<b>\$655,603</b>	<b>\$702,710</b>	<b>\$703,355</b>	<b>\$736,910</b>	<b>4.87%</b>	<b>4.77%</b>
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
<b>Total</b>		<b>13.47</b>

# Health and Fringe Benefits

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed 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	12,416,590	9.86%	9.86%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$14,431,976	\$15,815,750	\$15,815,750	\$17,183,670	8.65%	8.65%
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	Proposed 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%
<b>Total</b>	<b>\$95,306</b>	<b>\$115,180</b>	<b>\$103,700</b>	<b>\$129,190</b>	<b>12.16%</b>	<b>24.58%</b>
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
<b>Total</b>		<b>5.57</b>

## 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.