

# Human Resources Summary

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|                                       | Actual<br>FY 06     | Original<br>Budget<br>FY 07 | Adjusted<br>Budget<br>FY 07 | Recomm<br>Budget<br>FY 08 | % Change<br>From<br>Original FY 07 | % Change<br>From<br>Adjusted FY 07 |
|---------------------------------------|---------------------|-----------------------------|-----------------------------|---------------------------|------------------------------------|------------------------------------|
| <b>Human Resources Administration</b> | \$655,603           | \$702,710                   | \$703,355                   | \$736,910                 | 4.87%                              | 4.77%                              |
| <b>Health and Fringe Benefits</b>     | 14,431,976          | 15,815,750                  | 15,815,750                  | 17,183,670                | 8.65%                              | 8.65%                              |
| <b>Personnel Services</b>             | 95,306              | 115,180                     | 103,700                     | 129,190                   | 12.16%                             | 24.58%                             |
| <b>Total Human Resources</b>          | <b>\$15,182,885</b> | <b>\$16,633,640</b>         | <b>\$16,622,805</b>         | <b>\$18,049,770</b>       | <b>8.51%</b>                       | <b>8.58%</b>                       |

## 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<br>FY 06  | Original<br>Budget<br>FY 07 | Adjusted<br>Budget<br>FY 07 | Recomm<br>Budget<br>FY 08 | % Change<br>From<br>Original FY 07 | % Change<br>From<br>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 FY06, 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<br>FY 06     | Original<br>Budget<br>FY 07 | Adjusted<br>Budget<br>FY 07 | Recomm<br>Budget<br>FY 08 | % Change<br>From<br>Original FY 07 | % Change<br>From<br>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>   | <b>\$14,431,976</b> | <b>\$15,815,750</b>         | <b>\$15,815,750</b>         | <b>\$17,183,670</b>       | <b>8.65%</b>                       | <b>8.65%</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**  
**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<br>FY 06 | Original<br>Budget<br>FY 07 | Adjusted<br>Budget<br>FY 07 | Recomm<br>Budget<br>FY 08 | % Change<br>From<br>Original FY 07 | % Change<br>From<br>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>   | \$95,306        | \$115,180                   | \$103,700                   | \$129,190                 | 12.16%                             | 24.58%                             |
| Employees FTE  | 4.57            | 4.57                        | 4.57                        | 5.57                      | -----                              | -----                              |

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

## 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.

## Positions

| Title                  | Type        | FTE         |
|------------------------|-------------|-------------|
| Office Associate       | Full-time   | 5.00        |
| Administrative Support | Contractual | 0.57        |
| <b>Total</b>           |             | <b>5.57</b> |