

# Human Resources Summary

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	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Human Resources Administration	\$680,471	\$736,910	\$741,235	\$775,130	5.19%	4.57%
Health and Fringe Benefits	15,718,945	17,198,170	17,198,170	18,664,190	8.52%	8.52%
Personnel Services	96,974	129,190	124,140	129,900	0.55%	4.64%
<b>Total Human Resources</b>	<b>\$16,496,390</b>	<b>\$18,064,270</b>	<b>\$18,063,545</b>	<b>\$19,569,220</b>	<b>8.33%</b>	<b>8.34%</b>

## Mission and Goals

To provide a respectful, supportive work environment and enable all Carroll County Government employees to improve and maintain their productivity in the service of Carroll County citizens.

### Goals Include:

- Recruit and retain the most qualified employees.
- Provide training and development programs to Carroll County Government employees.
- Encourage Carroll County Government employees to be fiscally creative in an environment that sustains high energy.
- Shorten recruitment time by providing trained clerical support as soon as vacancies occur.

## Budget Changes

For FY 09 the Health and Fringe Benefits budget increased by approximately \$1.5 million or 8.52% primarily due to rising costs of health care.

## Highlights, Changes and Useful Information

- Personnel Services provides assistance to thirty one different County agencies.
- In FY 07, 299 employees registered for 35 training classes offered through the MoMEntum program; a joint program between Carroll County and Carroll Community College.

# Human Resources Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$627,390	\$661,120	\$665,445	\$697,970	5.57%	4.89%
Operating	52,799	75,550	75,550	77,160	2.13%	2.13%
Capital Outlay	283	240	240	0	-100.00%	-100.00%
<b>Total</b>	<b>\$680,471</b>	<b>\$736,910</b>	<b>\$741,235</b>	<b>\$775,130</b>	<b>5.19%</b>	<b>4.57%</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 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
- Wellness Program
- Employee training and development activities

## Program Highlights

- In FY 07, 227 position vacancies were filled, including 7.49 new positions.
- The MoMEntum Training program with Carroll Community College allows the County to provide affordable training to employees. In FY 07, 299 employees registered for 35 classes.

## 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 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$4,422,604	\$4,767,080	\$4,767,080	\$5,210,160	9.29%	9.29%
Operating	11,296,341	12,431,090	12,431,090	13,454,030	8.23%	8.23%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$15,718,945</b>	<b>\$17,198,170</b>	<b>\$17,198,170</b>	<b>\$18,664,190</b>	<b>8.52%</b>	<b>8.52%</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 09, the Health and Fringe Benefits budget increased by approximately \$1.5 million or 8.52% primarily due to rising costs of health care costs and an increase in enrollment.

## 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 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$96,967	\$128,850	\$123,800	\$129,700	0.66%	4.77%
Operating	7	340	340	200	-41.18%	-41.18%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$96,974	\$129,190	\$124,140	\$129,900	0.55%	4.64%
<b>Employees FTE</b>	4.57	5.57	5.57	5.57	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

**Kimberly Frock, Personnel Analyst, Human Resources**  
**(410) 386-2129**  
**Cecilia Devilbiss, Budget Analyst (410) 386-2082**

## Mission and Goals

Provide a trained work pool of staff 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 staff ready and available for clerical openings to shorten recruitment time when 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 provides assistance to all County agencies, the Sheriff's Office/Detention Center, Circuit Court and the State's Attorney's Office.
- Participate in Career Connections program with Carroll County Public Schools by employing student interns.

## Positions

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