

Human Resources Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm 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%
Total Human Resources	\$16,496,390	\$18,064,270	\$18,063,545	\$19,569,220	8.33%	8.34%

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

- The difference between the FY 08 Original Budget and the FY 08 Budget in Human Resources Administration and Personnel Services is primarily due to salary adjustments.
- For FY 09 the Health and Fringe Benefits budget increased by approximately \$1.5 million or 8.52% primarily due to higher health care 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.
- In FY 07, 299 employees registered for 35 training classes offered through the MoMEntum program in cooperation with Carroll Community College.

Human Resources Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm 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%
Total	\$680,471	\$736,910	\$741,235	\$775,130	5.19%	4.57%
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

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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.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow at 5% and operating at 3% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 100% decrease in Capital Outlay is due to a one-time purchase of a portable finger print station in FY 08.

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 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm 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%
Total	\$15,718,945	\$17,198,170	\$17,198,170	\$18,664,190	8.52%	8.52%
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
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Budget Changes

For FY 09, the Health and Fringe Benefits budget increased by approximately \$1.5 million or 8.52% primarily due to higher health care costs and 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	Recomm 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%
Total	\$96,974	\$129,190	\$124,140	\$129,900	0.55%	4.64%
Employees FTE	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

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- The 41.18% decrease in operating in FY 09 is due to a reduction in mileage reimbursement.

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.

Positions

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

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.

Budget Changes

- The difference between FY 08 Original Budget and the FY 08 Adjusted Budget in personnel expenses are the result of salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.