

Human Resources Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Human Resources Administration	\$877,323	\$821,700	\$866,940	\$944,100	14.90%	8.90%
Health and Fringe Benefits	3,133,705	18,368,660	16,090,790	14,313,640	-22.08%	-11.04%
Personnel Services	119,016	112,570	133,730	145,240	29.02%	8.61%
Total Human Resources	\$4,130,043	\$19,302,930	\$17,091,460	\$15,402,980	-20.20%	-9.88%
Total Without Benefits	\$678,652	\$16,215,180	\$16,242,070	\$14,574,290	-10.12%	-10.27%

FY 17 Adjusted Budget reflects a change in OPEB allocations.

Mission and Goals

To encourage employee growth, foster open communications and provide a respectful and supportive work environment that enables all Carroll County Government employees to improve and maintain their work productivity in the service of Carroll County citizens.

Goals include:

- Attract, retain, and develop qualified employees who support the vision, goals, and objectives of Carroll County Government
- Provide career development opportunities to assure continuity of county government operations
- Encourage employee engagement and increase morale through various programs
- Develop and maintain competitive classification and compensation plans
- Develop, monitor, and maintain policies related to employment laws and the Carroll County Personnel Code
- Provide fiscally responsible health and welfare benefits programs to employees as part of the full compensation package

Highlights, Changes, and Useful Information

Human Resources supports County Government operations as well as outside agencies at varying levels. Health coverage, retirement, and other benefits are administered and funded out of this office for the Courts, State's Attorney's Office, and Sheriff Services. These agencies are also eligible to use the clerical workers in Personnel Services. Health coverage is also provided to the Carroll County Public Library and Animal Control.

Budget Changes

- Human Resources Administration increases due to professional development for County personnel and a new Human Resources Associate.
- Health and Fringe Benefits decreases due to the net effect of:
 - A one-time reduction of \$2.0M to rebalance the Internal Service Fund
 - Ongoing reduction of \$0.8M due to prescription rebates
 - 6.5% increase in claims
 - An increased allocation of OPEB to individual budgets.

Human Resources Administration

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$511,439	\$572,400	\$591,640	\$627,890	9.69%	6.13%
Benefits	315,349	154,060	180,060	204,640	32.83%	13.65%
Operating	50,535	95,240	95,240	111,570	17.15%	17.15%
Capital	0	0	0	0	0.00%	0.00%
Total	\$877,323	\$821,700	\$866,940	\$944,100	14.90%	8.90%
Total Without Benefits	\$561,974	\$667,640	\$686,880	\$739,460	10.76%	7.65%
Employees FTE	10.00	11.00	11.00	11.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Kimberly Frock, Director (410) 386-2129
Lynn Karr, Senior Budget Analyst (410) 386-2082
<http://ccgovernment.carr.org/ccg/humanres/>

Mission and Goals

To encourage employee growth, foster open communications and provide a respectful and supportive work environment that enables all Carroll County Government employees to improve and maintain their work productivity in the service of Carroll County citizens.

Goals include:

- Attract, retain, and develop qualified employees who support the vision, goals, and objectives of Carroll County Government
- Provide career development opportunities to assure continuity of county government operations
- Encourage employee engagement and increase morale through various programs
- Develop and maintain competitive classification and compensation plans
- Develop, monitor, and maintain policies related to employment laws and the Carroll County Personnel Code

Description

Human Resources oversees all responsibilities associated with Carroll County Government employment, including:

- Recruitment, selection, and hiring
- Personnel policies, procedures, and files
- Benefits, compensation, and recognition programs
- Employee relations programs
- Computer skills assessment
- Wellness initiatives
- Employee training and development activities
- Compliance with Federal and State employment and benefit laws

Program Highlights

- Carroll County Government health plans continue to maintain “grandfathered” status under the Patient Protection and Affordable Care Act.
- Facilitated four quarterly orientations on policies, laws, recycling and risk management and technology services.
- Implementation of the new Human Resources Information System.
- Held 17 wellness events during FY 16.

Budget Changes

- The increase from FY 17 Original to Adjusted is due to salary adjustments.
- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Operating increases due to professional development for County personnel.

Health and Fringe Benefits

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$8,600	\$13,000	\$13,000	\$13,000	0.00%	0.00%
Benefits	3,086,581	2,905,060	627,190	578,940	-80.07%	-7.69%
Operating	38,524	15,450,600	15,450,600	13,721,700	-11.19%	-11.19%
Capital	0	0	0	0	0.00%	0.00%
Total	\$3,133,705	\$18,368,660	\$16,090,790	\$14,313,640	-22.08%	-11.04%
Total Without Benefits	\$47,124	\$15,463,600	\$15,463,600	\$13,734,700	-11.18%	-11.18%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Kimberly Frock, Director (410) 386-2129

Lynn Karr, Senior Budget Analyst (410) 386-2082

<http://ccgovernment.carr.org/ccg/humanres/Benefits.aspx>

Mission and Goals

To administer employee benefits, educate employees about their benefits and work with employees to resolve issues related to benefits.

The goal of this agency is to provide a competitive health and welfare benefit package to employees as part of the total compensation package.

Description

Benefits offered by the County include:

- Pension plans (see the OPEB, Pension Trust, and Special Revenue Funds section for further explanation and annual contributions)
- Death benefits
- Longevity program
- Life insurance
- Disability benefits
- Medical healthcare
- Dental healthcare
- Wellness program

The staff that administers the Health and Fringe Benefits budget is included in the Human Resources Administration budget.

Program Highlights

- United Healthcare is the County's medical health plan provider. County employees have a choice between two medical plans:
 - Choice is an HMO program that provides in-network coverage only, with no requirement for referrals, but no out-of-network benefit for employees who choose to utilize non-participating providers.
 - Choice Plus allows the insured to receive treatment within the network of providers for the regular co-payment amount and also provides out-of-network coverage at slightly increased expense to the insured.
- Benefit providers include OptumRx as the provider for prescription coverage and Delta Dental as the PPO provider for dental care.
- Member education resulted in utilization of generic prescriptions increasing from 80.6% to 81.6% in calendar year 2016.
- Member utilization of in-network providers remains high at 97.4%.

Budget Changes

Operating decreases due to the net effect of:

- A one-time reduction of \$2.0M to rebalance the Internal Service Fund
- Ongoing reduction of \$0.8M due to prescription rebates
- 6.5% increase in claims
- An increased allocation of OPEB to individual budgets.

Personnel Services

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$69,555	\$83,930	\$91,580	\$100,120	19.29%	9.33%
Benefits	49,461	28,630	42,140	45,110	57.56%	7.05%
Operating	0	10	10	10	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$119,016	\$112,570	\$133,730	\$145,240	29.02%	8.61%
Total Without Benefits	\$69,555	\$83,940	\$91,590	\$100,130	19.29%	9.32%
Employees FTE	3.00	3.00	3.00	3.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Kimberly Frock, Director (410) 386-2129

Lynn Karr, Senior Budget Analyst (410) 386-2082

Mission and Goals

To provide a trained work pool of staff to assist County offices with clerical needs.

Goals include:

- Provide trained clerical support knowledgeable in County procedures and equipment
- Have staff ready and available for clerical openings to shorten recruitment time when vacancies occur

Description

Personnel Services provides clerical support to all County agencies, Sheriff Services, the Circuit Court, and the State's Attorney's Office on an as needed basis. The staff of three clerical positions:

- Is readily available for assignments
- Is familiar with County procedures and policies
- Is trained and familiar with County office equipment and software
- Provides agencies the option to fill vacancies with trained employees
- Eliminates the need for temporary staffing from outside services
- Provides support when other employees are out or additional support is needed

Program Highlights

In FY 16, Personnel Services provided over 4,100 hours of support to various agencies.

Budget Changes

- The increase from FY 17 Original to Adjusted is due to reclassifications.
- Personnel increases due to a 3.0% salary adjustment and reclassifications.