

Human Resources Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Human Resources Administration	\$846,517	\$715,850	\$717,140	\$821,700	14.79%	14.58%
Health and Fringe Benefits	2,954,045	18,663,370	18,715,870	18,368,660	-1.58%	-1.86%
Personnel Services	134,766	129,500	117,350	112,570	-13.07%	-4.07%
Total Human Resources	\$3,935,327	\$19,508,720	\$19,550,360	\$19,302,930	-1.05%	-1.27%

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

- The increase from FY 16 Original to Adjusted is due to health costs for three new positions in the Department of Public Works. This increase is offset by a decrease in the Reserve for Contingencies.
- Human Resources Administration increases due to additional funding in training for County personnel and a new Human Resources Associate.
- Health and Fringe Benefits was reduced from FY 16 due to actual growth in claims being lower than planned.

Human Resources Administration

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$492,511	\$508,500	\$509,700	\$572,400	12.57%	12.30%
Benefits	294,716	148,530	148,620	154,060	3.72%	3.66%
Operating	59,290	58,820	58,820	95,240	61.92%	61.92%
Capital	0	0	0	0	0.00%	0.00%
Total	\$846,517	\$715,850	\$717,140	\$821,700	14.79%	14.58%
Employees FTE	10.00	10.00	10.00	11.00	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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<http://ccgovernment.carr.org/ccg/humanres/default.asp>

Mission and Goals

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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.
- Implementation of the new Human Resources Information System.
- Held fourteen wellness events during FY 15.

Budget Changes

- Personnel increases due to a 3.0% salary adjustment and a new Human Resources Associate position.
- Operating increases due to additional funding in training for County personnel.

Positions

Title	Type	FTE
<i>Director</i>	Full-time	1.00
<i>Health and Benefits Manager</i>	Full-time	1.00
<i>Human Resources Associate</i>	Full-time	7.00
<i>Information Desk Associate</i>	Full-time	1.00
<i>Retirement Plans Manager</i>	Full-time	1.00
Total		11.00

Personnel Services

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$66,240	\$91,600	\$80,320	\$83,930	-8.37%	4.49%
Benefits	68,526	37,890	37,020	28,630	-24.44%	-22.66%
Operating	0	10	10	10	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$134,766	\$129,500	\$117,350	\$112,570	-13.07%	-4.07%
Employees FTE	3.00	3.00	3.00	3.00	-----	-----

Note: FY 15 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Positions

Title	Type	FTE
Office Associate	Full-time	3.00
Total		3.00

Mission and Goals

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. This 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 15, Personnel Services provided over 3,980 hours of support to various agencies.

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to employee turnover.
- A 3.0% salary increase is included in FY 17.

Health and Fringe Benefits

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$8,700	\$12,000	\$12,000	\$13,000	8.33%	8.33%
Benefits	2,803,879	2,815,760	2,815,760	2,815,060	-0.02%	-0.02%
Operating	141,465	15,835,610	15,888,110	15,540,600	-1.86%	-2.19%
Capital	0	0	0	0	0.00%	0.00%
Total	\$2,954,045	\$18,663,370	\$18,715,870	\$18,368,660	-1.58%	-1.86%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: In FY 15, health and fringe expenditures were allocated to individual budgets. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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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 who administer the Health and Fringe Benefits budget are 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 "open 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 Optum as the provider for prescription coverage and Delta Dental as the PPO provider for dental care. CIGNA continues to provide the dental HMO plan.
- Member education resulted in utilization of generic prescriptions increasing from 75.1% to 82.3%.
- Member utilization of in-network providers increased from 96.7% to 97.7%.

Budget Changes

- The increase from 16 Original to Adjusted is due to three new positions in the Department of Public Works. This increase is offset by a decrease in Reserve for Contingencies.
- Operating decreases from FY 16 due to actual growth in claims being lower than planned.