

# Human Resources Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Human Resources Administration	\$1,020,823	\$944,100	\$943,370	\$940,210	-0.41%	-0.33%
Health and Fringe Benefits	549,135	14,313,640	14,313,640	14,800,780	3.40%	3.40%
Personnel Services	158,780	145,240	144,980	199,480	37.35%	37.59%
<b>Total Human Resources</b>	<b>\$1,728,738</b>	<b>\$15,402,980</b>	<b>\$15,401,990</b>	<b>\$15,940,470</b>	<b>3.49%</b>	<b>3.50%</b>
<b>Total Without Benefits</b>	<b>\$802,287</b>	<b>\$14,574,290</b>	<b>\$14,573,370</b>	<b>\$14,913,950</b>	<b>2.33%</b>	<b>2.34%</b>

## 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 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

- Health and Fringe Benefits increases due to the net effect of:
  - One-time reduction of \$2.0M in FY 19 to rebalance the Internal Service Fund, offset by a \$2.0M reduction in FY 18
  - 4.9% increase in claims
  - Addition of eleven new positions
- Personnel Services increases due to the transfer of a position from Human Resources Administration.

# Human Resources Administration

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$575,146	\$627,890	\$627,210	\$615,110	-2.04%	-1.93%
Benefits	349,613	204,640	204,590	193,870	-5.26%	-5.24%
Operating	96,064	111,570	111,570	131,230	17.62%	17.62%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$1,020,823</b>	<b>\$944,100</b>	<b>\$943,370</b>	<b>\$940,210</b>	<b>-0.41%</b>	<b>-0.33%</b>
<b>Total Without Benefits</b>	<b>\$671,210</b>	<b>\$739,460</b>	<b>\$738,780</b>	<b>\$746,340</b>	<b>0.93%</b>	<b>1.02%</b>
<b>Employees FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. 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
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- 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.
- In FY 17:
  - Facilitated four quarterly orientations on policies, laws, recycling, risk management, and technology services.
  - MoMentum training program offered 18 computer skills sessions and 4 management component sessions.
  - Conducted seven Lunch and Learn training sessions for supervisory staff.
  - Wellness Committee offered 17 events.

## Budget Changes

- Personnel increases due to a 3.0% salary adjustment, offset by a transfer of a position to Personnel Services.
- Operating increases due to professional development for County personnel.

# Health and Fringe Benefits

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$9,771	\$13,000	\$13,000	\$13,000	0.00%	0.00%
Benefits	493,352	578,940	578,940	771,580	33.27%	33.27%
Operating	46,013	13,721,700	13,721,700	14,016,200	2.15%	2.15%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$549,135</b>	<b>\$14,313,640</b>	<b>\$14,313,640</b>	<b>\$14,800,780</b>	<b>3.40%</b>	<b>3.40%</b>
<b>Total Without Benefits</b>	<b>\$55,783</b>	<b>\$13,734,700</b>	<b>\$13,734,700</b>	<b>\$14,029,200</b>	<b>2.14%</b>	<b>2.14%</b>
<b>Employees FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-----</b>	<b>-----</b>

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

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<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 81.6% to 83.7% in calendar year 2017.
- Member utilization of in-network providers remains high at 98.5%.

## Budget Changes

- Benefits increase due to OPEB allocations.
- Operating increases due to the net effect of:
  - One-time reduction of \$2.0M in FY 19 to rebalance the Internal Service Fund, offset by a \$2.0M reduction in FY 18
  - 4.9% increase in claims
  - Addition of eleven new positions

# Personnel Services

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$75,293	\$100,120	\$99,880	\$138,400	38.23%	38.57%
Benefits	83,487	45,110	45,090	61,070	35.38%	35.44%
Operating	(0)	10	10	10	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$158,780</b>	<b>\$145,240</b>	<b>\$144,980</b>	<b>\$199,480</b>	<b>37.35%</b>	<b>37.59%</b>
<b>Total Without Benefits</b>	<b>\$75,293</b>	<b>\$100,130</b>	<b>\$99,890</b>	<b>\$138,410</b>	<b>38.23%</b>	<b>38.56%</b>
<b>Employees FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include a health and fringe allocation and other operating expenditures. 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 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 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 17, Personnel Services provided 4,037 hours of support to various agencies.

## Budget Changes

Personnel increases due to a 3.0% salary adjustment and the transfer of a position from Human Resources Administration.