

Human Resources Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Human Resources Administration	\$865,696	\$709,350	\$731,190	\$715,850	0.92%	-2.10%
Health and Fringe Benefits	2,960,891	18,302,830	18,302,830	18,645,870	1.87%	1.87%
Personnel Services	171,489	136,820	127,410	129,500	-5.35%	1.64%
Total Human Resources	\$3,998,076	\$19,149,000	\$19,161,430	\$19,491,220	1.79%	1.72%

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 program to employees as part of the full compensation package

Highlights, Changes, and Useful Information

Human Resources supports not just County Government operations but also 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 Benefits are also provided to the Carroll County Public Library and Animal Control.

Budget Changes

- The increase from FY 15 Original to Adjusted is due to salary adjustments.
- A 2.5% salary increase is included in FY 16.
- Human Resources Administration decreases due to a partial reduction in one-time funding for employee training.
- Health and Fringe Benefits increases due to the Other Post Employment Benefits allocation and additional health benefit costs for the eight new positions related to the Drug Enforcement Support Program.

Human Resources Administration

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$517,172	\$476,000	\$496,230	\$508,500	6.83%	2.47%
Benefits	323,263	151,070	152,680	148,530	-1.68%	-2.72%
Operating	25,262	82,280	82,280	58,820	-28.51%	-28.51%
Capital	0	0	0	0	0.00%	0.00%
Total	\$865,696	\$709,350	\$731,190	\$715,850	0.92%	-2.10%
Employees FTE	10.00	10.00	10.00	10.00	-----	-----

Note: FY 14 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.

Contact

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

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
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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.
- Facilitated four quarterly orientations on policies, laws, recycling and risk management.
- Continued computer skills training and the Management Certificate Program.
- Held sixteen wellness events during FY 14.

Budget Changes

- The increase from FY 15 Original to Adjusted is due to salary adjustments.
- A 2.5% salary increase is included in FY 16.
- Operating decreases due to a partial reduction in one-time funding for employee training.

Positions

Title	Type	FTE
<i>Adm. Office Associate</i>	Full-time	1.00
<i>Administrator</i>	Full-time	1.00
<i>Health and Benefits Manager</i>	Full-time	1.00
<i>Human Resources Associate</i>	Full-time	5.00
<i>Information Desk Associate</i>	Full-time	1.00
<i>Retirement Plans Manager</i>	Full-time	1.00
Total		10.00

Health and Fringe Benefits

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$9,300	\$13,100	\$13,100	\$12,000	-8.40%	-8.40%
Benefits	2,892,438	2,742,020	2,742,020	2,945,760	7.43%	7.43%
Operating	59,153	15,547,710	15,547,710	15,688,110	0.90%	0.90%
Capital	0	0	0	0	0.00%	0.00%
Total	\$2,960,891	\$18,302,830	\$18,302,830	\$18,645,870	1.87%	1.87%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: In FY 14, 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 OPEB, Pension Trust, and Special Revenue Fund 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.

Budget Changes

- Benefits increase due to OPEB allocations.
- Operating increases due to additional health benefits for the eight new positions related to the Drug Enforcement Support Program.

Personnel Services

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$90,555	\$98,100	\$89,370	\$91,600	-6.63%	2.50%
Benefits	80,934	38,710	38,030	37,890	-2.12%	-0.37%
Operating	0	10	10	10	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$171,489	\$136,820	\$127,410	\$129,500	-5.35%	1.64%
Employees FTE	3.00	3.00	3.00	3.00	-----	-----

Note: FY 14 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 that is 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 pool of three clerical positions:

- Are readily available for staff assignments
- Are familiar with County procedures and policies
- 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 or additional support is needed

Program Highlights

In FY 14, Personnel Services provided over 3,730 hours of support to various agencies.

Budget Changes

- The decrease from FY 15 Original to Adjusted is due to employee turnover.
- A 2.5% salary increase is included in FY 16.