

Human Resources Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Human Resources Administration	\$1,119,991	\$940,210	\$930,370	\$1,279,720	36.11%	37.55%
Health and Fringe Benefits	731,367	14,842,030	14,842,030	28,354,510	91.04%	91.04%
Personnel Services	162,026	199,480	184,230	148,010	-25.80%	-19.66%
Total Human Resources	\$2,013,383	\$15,981,720	\$15,956,630	\$29,782,240	86.35%	86.64%
Total Without Benefits	\$897,523	\$14,955,200	\$14,931,900	\$17,096,060	14.32%	14.49%

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 Department for the Courts, State's Attorney's Office, and Sheriff's Office. These agencies are able 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 the addition of an Employment Compliance Coordinator, a one-time 1% bonus for County, State's Attorney, and Courts employees, and a 3% salary increase included in FY 20.
- Health and Fringe Benefits increases due to the net effect of:
 - Consolidation of OPEB allocations from individual budgets to Health and Fringe Benefits
 - One-time reduction of \$2.0M in FY 19 to rebalance the Internal Service Fund, partially offset by a \$1.0M reduction in FY 20
 - 4.6% increase in claims
 - Addition of eight new positions, including five for the School Resource program

Human Resources Administration

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$622,590	\$615,110	\$605,970	\$1,044,530	69.81%	72.37%
Benefits	382,898	193,870	193,170	103,640	-46.54%	-46.35%
Operating	114,502	131,230	131,230	130,630	-0.46%	-0.46%
Capital	0	0	0	920	100.00%	100.00%
Total	\$1,119,991	\$940,210	\$930,370	\$1,279,720	36.11%	37.55%
Total Without Benefits	\$737,093	\$746,340	\$737,200	\$1,176,080	57.58%	59.53%
Employees FTE	11.00	10.00	10.00	11.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

Contact

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

<https://www.carrollcountymd.gov/government/directory/human-resources/>

Mission and Goals

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Goals include:

- Attract, retain, and develop qualified employees who support the vision, goals, and objectives of Carroll County Government
- Provide career development opportunities
- 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.
- In FY 18:
 - Facilitated four quarterly orientations on policies, laws, recycling, risk management, and technology services.
 - MoMentum training program offered four computer skills sessions and five management component sessions.
 - Wellness Committee offered 25 events.

Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3% salary adjustment included in FY 20, the addition of an Employment Compliance Coordinator, and a one-time 1% bonus for County, State’s Attorney, and Courts employees.

Health and Fringe Benefits

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$11,500	\$13,000	\$13,000	\$13,000	0.00%	0.00%
Benefits	651,398	771,580	771,580	12,562,510	1528.15%	1528.15%
Operating	68,469	14,057,450	14,057,450	15,779,000	12.25%	12.25%
Capital	0	0	0	0	0.00%	0.00%
Total	\$731,367	\$14,842,030	\$14,842,030	\$28,354,510	91.04%	91.04%
Total Without Benefits	\$79,969	\$14,070,450	\$14,070,450	\$15,792,000	12.24%	12.24%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, while other operating 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. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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<https://www.carrollcountymd.gov/government/directory/human-resources/benefits-summary/>

Mission and Goals

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

The goal 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
- Tuition Reimbursement
- Wellness program

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 84.0% in calendar year 2017.
- Member utilization of in-network providers remains high at 99.0%.

Budget Changes

Health and Fringe Benefits increases due to the net effect of:

- Consolidation of OPEB allocations from individual budgets to Health and Fringe Benefits
- One-time reduction of \$2.0M in FY 19 to rebalance the Internal Service Fund, partially offset by a \$1.0M reduction in FY 20
- 4.6% increase in claims
- The addition of five School Resource positions, an Employment Compliance Coordinator, a Resource Management Technician, and a Network Client Analyst.

Personnel Services

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$80,462	\$138,400	\$124,240	\$127,970	-7.54%	3.00%
Benefits	81,564	61,070	59,980	20,030	-67.20%	-66.61%
Operating	(0)	10	10	10	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$162,026	\$199,480	\$184,230	\$148,010	-25.80%	-19.66%
Total Without Benefits	\$80,462	\$138,410	\$124,250	\$127,980	-7.54%	3.00%
Employees FTE	3.00	4.00	4.00	4.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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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's Office, the Circuit Court, and the State's Attorney's Office as needed. 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 unavailable or additional support is needed

Program Highlights

In FY 18, Personnel Services provided 4,847 hours of support to various agencies.

Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 20.