

MEMORANDUM

April 12, 2011

TO: Government Operations and Fiscal Policy Committee
 FROM: Justina J. Ferber, Legislative Analyst
 SUBJECT: Worksession - Executive's Recommended FY12 Operating Budget -
County Executive Office

Those expected for this worksession:

Timothy Firestine, Chief Administrative Officer
 Sonetta Neufville, Administrative Specialist III, County Executive Office
 Bryan Hunt, Budget Analyst, OMB

The Executive's recommendation for the County Executive Office Budget is on ©1-7.

OVERVIEW

For FY12, the Executive recommends total expenditures of \$4,077,740 for the County Executive's Office (CE), a decrease of \$1,032,690 or 20.2% from the FY11 approved budget of \$5,110,430. The decrease is due to the shift of the Office of Community Partnerships to the Office of Community Engagement. If the Office of Community Partnerships had remained in the CE Office, the total increase in the office budget for FY12 would be 1%. Accomplishments and initiatives for the CE Office are on ©1 and ©2.

(in \$000's)	FY10 Actual	FY11 Approved	FY12 CE Recommended	% Change FY11-FY12
Expenditures:				
General Fund	5,920,473	4,767,200	3,951,120	-17.1%
Grant Fund	416,623	343,230	126,620	-63.1%
TOTAL Expenditures	6,337,096	5,110,430	4,077,740	-20.2%
* [If OCP were not shifted]			*5,161,690	*1%
			*[OCP \$1,083,950]	
Positions:				
Full-time	49	34	26	-23.5%
Part-time	7	7	5	-28.6%
TOTAL Positions	56	41	31	-24.4%
WORKYEARS	46.7	31	26.4	-14.90%

FY12 EXPENDITURE ISSUES

The major change for FY12 in the Executive Office budget is the shift of the Office of Community Partnerships to the Office of Community Engagement. There is also a 0.2 increase in workyears for the Director of the Criminal Justice Coordinating Commission and the restoration of funds for a lapsed EAA position.

Changes with service impacts	Workyears	Cost
Reduce Misc. Operating Expenses		-13,720
Reduce Internal Audit Contracts		-50,000
Reduce Sr. EAA	-1	-84,070
Eliminate Special Projects Director funding	-1	-169,370
Grant Reductions with service impacts	Workyears	Cost
Eliminate Urban Areas Security Initiative	-0.5	-138,250

Shifted Costs - No Service Impact	Workyears	Cost
Shift Multilingual Pay in OCP to OCE		-11,630
Shift OCP Operating Expenses to OCE		-14,150
Shift Vol.Center Operating Exp to OCE		-20,000
Shift Comm Outreach Manager to OCE	-1	-109,710
Shift Program Manager to OCE	-1	-124,100
Shift Comm Outreach Manager to OCE	-1	-135,070
Shift Comm Outreach Manager to OCE	-1	-135,070
Shift Comm Partnership Director to OCE	-1	-190,960
Total	-5	-740,690

Cost changes are discussed below division by division.

Office of County Executive FY12 Adjustments and Staffing Changes by Division	
Policy Planning and Development	
FY12 \$903,490; 6.0 WY	FY11 \$897,920; 4.7 WY
\$5,570; 1.3 wy	Miscellaneous adjustments (Restoration of furlough workyears for the Executive Office are in this adjustment)
Supervision & Management of Executive Branch Departments	
FY12 \$2,448,750; 16.4 WY	FY11 \$2,380,660; 15 WY
\$176,370; 1.2 wy	Add personnel costs formerly charged to ERP CIP – (Restore positions and shift personnel costs for employees who have completed ERP assignments)
\$56,910; 1.0 wy	Restore lapsed Sr. Executive Administrative Aide (EAA) position (Position was lapsed in FY11, but workload issues in the CE Office necessitate the restoration of funding for the position)
\$37,200; 0.2 wy	Increase WY by 0.2 for CJCC Director (Director has additional duties assigned)
-\$50,000; 0 wy	Decrease cost of CountyStat Analysts (Turnover has enabled the office to underfill positions thereby reducing personnel expenses)
Supervision & Management of Executive Branch Departments continued	

- \$169,370; -1.0 wy	Eliminate Special Projects Director (Non-merit position is vacant and will be lapsed for FY12)
\$16,980; 0 wy	Miscellaneous adjustments
Community Partnerships (SHIFT TO COMMUNITY ENGAGEMENT)	
FY12 \$0; 0 WY	FY11 \$1,083,950; 7.3 WY
Shift 6.0 wy to OCE -\$773,270; -6.0 wy	2 –Program Managers \$202,460; 3- Community Outreach Managers \$379,850; 1- OCP Director \$190,960
Shift expenses -\$45,780	Shift OCP Multilingual Pay to OCE; shift OCP operating expenses to OCE; shift Volunteer Center operating expenses to OCE
Decrease expenses -\$35,000	Eliminate some miscellaneous expenses due to reorganization
Eliminate Grant -\$138,250; -0.5 wy	Shift Urban Areas Security Initiative Grant (Volunteer Center no longer has the capacity to manage the grant so it has been moved to OEMHS)
-\$7,580; 0.2 wy	Miscellaneous Adjustments
Planning and Fiscal Analysis of Infrastructure Needs	
FY12 \$124,410; 1.0 WY	FY11 \$124,710; 1.0 WY
-\$300; 0 wy	Miscellaneous adjustments
Internal Audit	
FY12 \$393,510; 1.0 WY	FY11 \$441,290; 1.0 WY
-\$50,000; 0 wy	Reduce Internal Audit Contracts to reduce expenses
\$2,220; 0wy	Miscellaneous adjustments
Administration	
FY12 \$207,580; 2.0 WY	FY11 \$181,900; 2.0 WY
\$2,900	Printing and Mail adjustment - chargeback
\$2,110	Help Desk Support increase - chargeback
\$20,670; 0wy	Miscellaneous Adjustments

FY11 to FY12 Program Comparison

Program	FY12	FY11
Policy Planning and Development	\$903,490; 6.0 wy	\$897,920; 4.7 wy
Supervision & Management	\$2,448,750; 16.4 wy	\$2,380,660; 15.0 wy
Community Partnerships	\$0; 0 wy	\$1,083,950; 7.3 wy
Planning and Fiscal Analysis	\$124,410; 1.0 wy	\$124,710; 1.0 wy
Internal Audit	\$393,510; 1.0 wy	\$441,290; 1.0 wy
Administration	\$207,580; 2.0 wy	\$181,900; 2.0 wy
Total (includes grant funding)	\$4,077,740; 26.4 wy	\$5,110,430; 31.0 wy

ISSUES FOR DISCUSSION

Office of Community Partnerships: Staffing and expenses for the Office of Community Partnerships including the Volunteer Center have been shifted to the newly established Office of Community Engagement. The GO Committee will discuss the proposed budget for the Office of Community Engagement on April 27. Final approval of the County Executive Office budget should wait until that discussion takes place.

Funding for Audit Contracts: During FY10's budget discussions, the redesign of the Internal Audit functions within the Executive Office was discussed. The Committee was advised that contracting out of auditing was a most effective way to conduct internal audits, and audits would be conducted under multi-year work plans and focus on areas of high risk. One position was retained for contract administration. Four audits were completed in FY11 with a possible 5th audit also to be completed. For FY12 the Audit budget will be reduced by \$50,000. It is felt there are sufficient funds in this budget to conduct audits.

Lapse: Lapse in the Executive's office is budgeted at \$90,960 and 0.8 workyears. Lapse could be increased since one Special Assistant has recently been detailed to the Department of Permitting Services.

Director of the Criminal Justice Coordinating Commission (CJCC): The FY 12 budget includes an increase of 0.2 workyears which will make the Director position a full workyear. There are two issues for the CJCC Director position:

Issues –

- 1) increase in workyears from 0.8 to 1.0 and the duties assigned
- 2) recommendation of the Organization Reform Commission (ORC) to eliminate the CJCC Director position and place staffing for the CJCC in the Department of Police

Discussion –

- 1) Increase in duties and workyears: The workload of the CJCC Director has been increased to include non-CJCC duties such as serving as a hearing officer for administrative hearings; managing special projects as assigned by the County Executive and CAO; and responding to constituent correspondence. However, the Executive Regulation outlining the position of CJCC Director describes the duties as supporting the CJCC and does not include "other duties as assigned" as written in other job descriptions or even the phrase "performs related duties as assigned" written in regulation for other non-merit positions.

Council staff believes that the CJCC Director duties cannot be expanded to include assignments unrelated to the CJCC without amending the CJCC Director position description in the County regulation. The regulation is narrowly written and the duties of the Director are described as supporting the work of the Commission. When the position was originally created it was viewed as a part-time position entirely dedicated to the work of the CJCC. The regulation as written does not provide that unrelated duties may be assigned to the CJCC Director. In contrast, the job description for the non-merit Special Projects Manager in the Executive's office is broadly written and allows assignment of various duties. The regulations describing the positions of CJCC Director and Special Projects Manager are attached.

Staff recommends the CJCC Director position not be expanded to include other duties unless the regulation and title for the position are amended to reflect that other administrative duties are included in the job description. If the regulation is not changed, then duties added to the Director position should relate to the mission of the CJCC. First a decision must be made whether to accept the recommendation of the Organizational Reform Commission to eliminate the position of the Director of the CJCC.

- 2) ORC Recommendation: In its report to the Council dated January 31, 2011, the Organizational Reform Commission (ORC) recommended the County eliminate the CJCC Executive Director position and house the Commission in the Police Department. The County Executive opposed this recommendation. Below is the recommendation of the ORC:

Criminal Justice Coordinating Commission (CJCC) – Current Budget \$158,000 - The CJCC performs an important function in helping to coordinate the programs and activities of the County's various criminal justice agencies. However, it meets only four times a year, does not require an annual report, and in other ways has had its duties modified in recent years. In the past, it has been staffed by County personnel who also had other duties, rather than by a dedicated staff of its own.

- *The ORC believes that staff support for the CJCC does not require an executive director post that is now staffed by a high-level appointee. We recommend elimination of this position. We also recommend that the CJCC be housed in the Police Department, which would provide for its part-time staff support.*

Executive's Response: The County Executive did not agree with the recommendation of the ORC and provided the below response to the recommendation:

6. Reorganize the Criminal Justice Coordinating Commission and eliminate the Executive Director position.

County Executive Position: **Oppose with Explanation**

The Executive Director is part of the County Executive's Office and staff. I have already reduced my Office's direct support over the past few years with a 25% reduction in FY 2011 and an additional 15% recommended in my FY 2012 budget. The additional loss of another position would further compromise my staff's ability to fulfill the mission of the County Executive's Office. Placement of the Executive Director position as a collateral duty for an individual in another agency would compromise the ability to implement the work of the Commission. The Executive Director position must be a high-level, appointed position, directly representing the County Executive in order to integrate the Executive's priorities and work with the other high-level appointees on the Commission. In addition, placing the position or duties of the Executive Director in one department would create the appearance of either favoritism or a particular direction which would undermine the rationale of the Commission. Further, adding the duties to an already existing position would minimize the ability to coordinate inter-agency activities.

While the full Criminal Justice Coordinating Commission (CJCC) meets quarterly, the Steering Committee meets during the intervening months (8 meetings per year) to discuss Commission policies, identify macro criminal justice issues, resolve conflicting inter-agency issues, discuss participation in agency proposals and discuss possible CJCC studies; addresses budget issues facing either individual agencies or the entire Public Safety Clusters (the Steering Committee had already been examining budget reductions and their ripple effects prior to the OMB generated cluster budget meetings); discuss participation in agency initiatives to address problems in other CJCC participating agencies (i.e. the HHS initiative to establish a diversion program to address the pressures on the District Court and the Department of Corrections and Rehabilitation); and, identify issues of macro concern for presentation to the full Commission. The Steering Committee also identifies areas where studies are required to mitigate problems being faced by one or more of the component agencies.

The public safety/criminal justice field is unique in that almost all of the participating agency criminal justice related programs are inextricably linked to the point that the elimination of a program in one agency will affect several other agencies.

As to the comment about CJCC responsibilities having been modified in recent years, if anything, those modifications have increased, rather than decreased, the responsibilities of the CJCC.

Finally, the law does not require the CJCC to write an annual report because all of its activities are part of its constituent agencies. Any additional report would be duplicative of the other submissions.

Executive Opinion: A memorandum dated April 11 was received from the County Executive regarding Legislative Bill 2-11 and the recommendation of the ORC to eliminate the CJCC Director position and move staff support to the Police Department. The Executive is opposed to the legislation and the recommendation and does not believe eliminating the position will save any money. He states that the CJCC Director currently handles CJCC duties (0.8 workyears) and non-CJCC duties (0.2 workyears). He discusses in detail the scope of the CJCC Director's duties, the responsibilities and the mission of the CJCC and the importance of the position to his office.

Staff Discussion

The CJCC performs an important function in helping to coordinate the programs and activities of the County's various criminal justice agencies. Its duties have been modified in recent years and it now only meets 4 times a year and does not require an annual report. In the past, it has been staffed by County personnel who also had other duties, rather than by a dedicated staff of its own.

Staffing history: Staffing for the Criminal Justice Coordinating Commission has varied in size and organizational location. For example, in 1989, the Criminal Justice Coordinating Commission was housed in the State's Attorney's Office. The FY89 budget stated that, "The Criminal Justice Coordinating Commission (3.0 WYs) maintains independent authority from the State's Attorney's Office, was established and authorized by Section 2-60 of the Montgomery County Code. The Commission is responsible for inquiries regarding the organization and adequacy of law enforcement and the administration of justice. The Commission also involves itself in other matters relevant to the prevention and control of crime, and seeks the achievement of fair and effective law enforcement." The budget further noted that the staff included three full-time positions: a Senior Management Specialist (Grade 28); a Planning Program Coordinator (Grade 27), and an Office Services Manager (Grade 13). In 1989, the CJCC's work included a task force to review alternatives to incarceration in order to minimize the impact of a growing inmate population (this eventually led to development of programs like the Pre-Trial Services Unit), coordination of victim services, a study of prisoner transport, and coordination of the local Criminal Justice Information System (CJIS).

In FY92, the CJCC staff was transferred from the State's Attorney's Office to the Office of the County Executive. In FY94, the staff of the CJCC was reduced to and Executive Staff Specialist (Grade 28) and a part-time Office Services Manager (Grade 15). The FY94 budget noted this lower number of staff would impact the ability of the CJCC to provide the same quantity of statistical analysis and research, write grant proposals, and administer grants. During FY95, the staff support for the CJCC was absorbed by other staff in the Executive's Office. The CJCC Director functions were assigned to a Senior Assistance Chief Administrative Officer. The CJCC continued to be assigned to an Assistant CAO until the current Executive Director position was put in place.

ORC Recommendation: Based on the change in function of the CJCC, the ORC strongly felt that a high level, dedicated staff position was not necessary to the functioning of the Commission especially when reviewing staffing of other Boards and Commission with similar or greater responsibilities and which met at least monthly. For example:

<u>Commission</u>	<u>Function</u>	<u>Staffing</u>	<u>FY11 Budget</u>
Ethics Commission	Adjudicatory	2 staff=2 workyears	\$218,250
Merit System Review Board	Adjudicatory	2 staff=1 workyear	\$148,530
CJCC	Advisory	1 staff=0.8 workyr	\$144,705

The ORC's goal was to restructure some staffing functions to reduce County expenses in response to the County's fiscal constraints. ORC members felt placement of the Director in the Police Department was logical because of its relationship to criminal justice and public safety and the size of the department would provide the flexibility in staffing the Commission. The Commission was not as invested in the placement of the Director as it was in its belief that the Commission was "overstaffed". The Commission felt the position was at best part time and "Director" duties could be assigned to staff as a part of their duties; not as a singular duty.

Legislation: Bill 2-11, Criminal Justice Coordinating Commission - Staff Support, sponsored by the Council President on recommendation of the Organizational Reform Commission (ORC), was introduced on March 8, 2011. The Bill would eliminate the Criminal Justice Coordinating Commission (CJCC) Director position and require the Police Department to provide staff support to the Commission. Bill 2-11 would implement the ORC recommendation as it relates to the CJCC.

Options:

- Retain the CJCC Director position and determine whether 0.2 workyears should be added to make the position full-time and whether the Executive Regulation should be amended to provide for other, non-CJCC duties.
- Enact Bill 2-11, eliminating the CJCC Director position and provide CJCC staff support in the police department.
- Amend Bill 2-11, eliminating the CJCC Director position and provide that CJCC staff support will be provided by the CAO. The CAO could include the Director of CJCC as a specific part of the duties of another position, as has been done in the past. The CJCC Director duties could be assigned to an ACAO, a Special Assistant, a Special Projects Manager, or any other position the CAO believes can absorb these duties.

Staff Recommendation:

- **Eliminate the CJCC Director position and funding.**
- **Fund the vacant non-merit Special Projects Manager position in the Executive Office.**
- **Assign the CJCC Director duties to the Special Projects Manager position.**
- **Amend the County Code and Executive Regulations accordingly.**

Attachment: Budget Pages ©1
Executive Memo of April 11, 2011 ©8
County Code – Criminal Justice Coordinating Commission ©12
County Regulation – Director, Criminal Justice Coordinating Commission ©16
County Code – Special Projects Manager ©19

County Executive

MISSION STATEMENT

The Offices of the County Executive provide political leadership to the community and administrative direction to the County's departments and offices. The Office is committed to providing accurate, timely, and effective staff support to the County Executive and the Chief Administrative Officer (CAO) as they address their responsibilities in an atmosphere that is characterized by excellence, efficiency, openness, outreach, equity, and integrity.

Reorganization

The Office of Community Engagement will be created in FY12 by consolidating the staffing of the five Regional Services Centers, the Office of Community Partnerships (currently in the Offices of the County Executive), the Gilchrist Center (in the Department of Recreation), the Office of Human Rights, and the Commission for Women. This reorganization will not only produce continuing savings of nearly \$2.8 million consolidating eight offices in ten locations to one office in six locations, but it will also provide a more effective model for engaging the community and leveraging the expertise and resources of all parts of Montgomery County to address our most urgent challenges in the coming years. The County Executive's Community Partnerships program budget has been reduced to reflect the shift of the Community Partnerships program to the new Office of Community Engagement.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Offices of the County Executive is \$4,077,740, a decrease of \$1,032,690 or 20.2 percent from the FY11 Approved Budget of \$5,110,430. Personnel Costs comprise 89.1 percent of the budget for 26 full-time positions and five part-time positions for 26.4 workyears. Operating Expenses account for the remaining 10.9 percent of the FY12 budget.

LINKAGE TO COUNTY RESULTS AREAS

The Offices of the County Executive support all eight of the County Results Areas.

PERFORMANCE MEASURES

The primary focus of the Offices of the County Executive is to provide policy direction, reinforce accountability, and ensure the achievement of results. In support of these objectives, this office primarily uses the following tools to measure the effectiveness of the policy directions provided to County departments:

- departmental performance plans, headline performance measures and program performance measures that are reviewed and monitored on a routine basis;
- a "Dashboard" reporting system on departments' headline performance measures and program performance measures that monitors and reports to the public, in real time, the County's successes and challenges; and
- high level indicators of County performance and quality of life, that serve as a barometer of County performance benchmarked against a regional and national grouping of comparable jurisdictions.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *CountyStat's analysis of overtime pay for public safety agencies (Fire and Rescue, Police Department, and Corrections) since 2008 has helped these departments cut overtime hours by 19% and save the County more than \$20 million dollars.*
- ❖ *CountyStat coordinated and managed a paper reduction initiative that in FY11 saved the County approximately \$2.1 million in paper, printing, and related costs while enhancing the County's commitment to environmental stewardship.*
- ❖ *Outcome results and headline measures are now being used by all major executive departments to report on their successes and challenges. In coordination with the Office of Management and Budget, Montgomery County has*

made significant strides in developing a true outcome based budgetary framework and is able to better manage for results.

- ❖ **CountyStat's leadership in results-based accountability has become nationally recognized. In the summer of 2010 the County Executive was invited, along with Governor O'Malley, to present to a Senate Committee on Accountability about the success of the CountyStat initiative.**
- ❖ **The Office of Internal Audit completed the first, comprehensive, Countywide Risk Assessment and Multi-year Audit Plan for the Executive Branch Departments in May 2010.**
- ❖ **Productivity Improvements**
 - **CountyStat has begun using MC311 data to report on results. Over the next year, CountyStat anticipates significantly increasing its data analyzing capability through the use of this system.**
 - **CountyStat has implemented several technological solutions designed to better distribute information about its work to the public. CountyStat now uses both Twitter and Facebook to update a growing list of friends/followers about the results of various County government programs.**
 - **The Volunteer Center is taking the lead, in partnership with the Department of Finance, Division of Risk Management, to explore countywide solutions for managing volunteers and associated data for all departments in Montgomery County.**

PROGRAM CONTACTS

Contact Sonetta Neufville of the Offices of the County Executive at 240.777.2516 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

County Executive - Policy Planning and Development

The County Executive oversees the enforcement of the laws of Montgomery County and provides executive direction to all departments and offices of the County government. The County Executive also develops policies; proposes plans, programs, budgets, and legislation to the County Council; adopts Executive Orders and Regulations; and appoints citizens to boards, committees, and commissions.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	897,920	4.7
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	5,570	1.3
FY12 CE Recommended	903,490	6.0

CAO - Supervision & Management of Executive Branch Depts.

The Chief Administrative Officer (CAO) supervises all departments and offices of the Executive Branch. The CAO also advises the County Executive on administrative matters and coordinates management review and decision-making on policies, programs, plans, budgets, legislation, regulations and similar matters. CountyStat provides a forum for ongoing monitoring and measurement of the effectiveness and efficiency of County government services in order to improve performance, reinforce accountability and focus on results. The Constituent Services staff coordinates responses to correspondence and electronic mail. The Criminal Justice Coordinating Commission function is also part of this program.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,380,660	15.0
Increase Cost: Personnel Costs formerly charged to the ERP CIP	176,370	1.2
Increase Cost: Restore lapsed Senior Executive Administrative Aide position	56,910	1.0
Increase Cost: Criminal Justice Coordinating Commission Director	37,200	0.2
Decrease Cost: CountyStat Analysts	-50,000	0.0
Eliminate: Special Projects Director	-169,370	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	16,980	0.0
FY12 CE Recommended	2,448,750	16.4

Community Partnerships

The Office of Community Partnerships (OCP) is a bridge between community residents and organizations and the County government. The OCP staff provides outreach and liaison services to ethnic, multilingual, and multicultural communities; works closely with the County's non-profit and faith community organizations; and partners with County departments to ensure that efficient, effective and high-quality services are provided to all Montgomery County residents. OCP staff promotes language access for all residents, develops a broad network of public and private immigrant serving agencies and organizations, and builds new service delivery systems for our neighbors in need. To help celebrate the rich diversity of Montgomery County, the OCP staff coordinates a number of community events throughout the year including Martin Luther King, Jr. Birthday Celebration; Black History Month; Arab American Heritage Month; Asian Pacific American Heritage Month; Juneteenth Commemoration; Hispanic/Latino Heritage Month; World of Montgomery Festival; and Native American Heritage Month.

The Volunteer Center connects residents and businesses to volunteer assignments in hundreds of nonprofits across Montgomery County. The Volunteer Center stands at the intersection of our County's three essential sectors – government, community nonprofits, and business. Now, at a time when we need volunteers more than ever, we are developing a more substantial model that more effectively leverages the community goodwill that has long been Montgomery County's greatest resource. The Office of Community Partnerships is crafting a robust and sustainable model that builds capacity and strengthens our civic culture for the long term.

Prior to FY12, the Office of Community Partnerships was a component of the Offices of the County Executive.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	1,083,950	7.3
Shift: Multilingual Pay in OCP to Community Engagement	-11,630	0.0
Shift: Operating Expenses for Community Partnerships to the Office of Community Engagement	-14,150	0.0
Shift: Operating Expenses for Volunteer Center to the Office of Community Engagement	-20,000	0.0
Decrease Cost: Miscellaneous Expenses Due to Reorganization	-35,000	0.0
Shift: Program Manager to OCE	-78,360	-1.0
Reduce: Senior Executive Administrative Aide	-84,070	-1.0
Shift: Community Outreach Manager to OCE	-109,710	-1.0
Shift: Program Manager to OCE	-124,100	-1.0
Shift: Community Outreach Manager to OCE	-135,070	-1.0
Shift: Community Outreach Manager to OCE	-135,070	-1.0
Eliminate: Urban Areas Security Initiative Grant	-138,250	-0.5
Shift: Director to OCE	-190,960	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,580	0.2
FY12 CE Recommended	0	0.0

Planning and Fiscal Analysis of Infrastructure Needs

This program coordinates the review and analysis of referrals regarding master plans, master plan amendments, functional plans, growth policy, adequate public facilities, annexation plans, zoning text amendments, and other land use and planning-related proposals submitted to the Executive Branch and/or the Office of the CE/CAO for review and/or comment. The staff also manages the Base Realignment and Closure grant.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	124,710	1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-300	0.0
FY12 CE Recommended	124,410	1.0

Internal Audit

The core function of this program is to improve internal controls and provide reasonable assurance regarding the achievement of the following objectives: compliance with laws, regulations, policies and procedures; reliability of financial reporting; effectiveness and efficiency of operations; deterring and investigating fraud; and safeguarding County assets. This program operates by providing independent internal auditing services including performing a full range of audits comprising compliance, financial, information technology, performance, and forensic audits; performing targeted risk assessments to identify gaps in internal controls; and providing training to Montgomery County Government employees on accountability and internal control issues. This program is grounded in a County-wide risk assessment which forms the basis of the Internal Audit's strategic risk-based multi-year audit plan.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	441,290	1.0
Reduce: Internal Audit Contracts	-50,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	2,220	0.0
FY12 CE Recommended	393,510	1.0

Administration

The Administration program provides budget development and analysis, fiscal and inventory control, personnel and payroll management, training and supervision, procurement, and contract administration.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	181,900	2.0
Increase Cost: Printing and Mail Adjustment	2,900	0.0
Increase Cost: Help Desk - Desk Side Support	2,110	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	20,670	0.0
FY12 CE Recommended	207,580	2.0

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,263,710	3,232,490	3,166,360	2,793,170	-13.6%
Employee Benefits	1,090,559	963,930	832,900	729,090	-24.4%
County General Fund Personnel Costs	5,354,269	4,196,420	3,999,260	3,522,260	-16.1%
Operating Expenses	566,204	570,780	494,140	428,860	-24.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	5,920,473	4,767,200	4,493,400	3,951,120	-17.1%
PERSONNEL					
Full-Time	47	32	32	25	-21.9%
Part-Time	7	7	7	5	-28.6%
Workyears	44.2	28.5	28.5	25.4	-10.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	194,191	178,810	178,810	94,310	-47.3%
Employee Benefits	44,823	38,150	38,150	17,430	-54.3%
Grant Fund MCG Personnel Costs	239,014	216,960	216,960	111,740	-48.5%
Operating Expenses	177,609	126,270	123,520	14,880	-88.2%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	416,623	343,230	340,480	126,620	-63.1%
PERSONNEL					
Full-Time	2	2	2	1	-50.0%
Part-Time	0	0	0	0	—
Workyears	2.5	2.5	2.5	1.0	-60.0%
REVENUES					
MLK Day of Service	5,000	0	0	0	—
Retired Senior Volunteer Program	106,368	83,020	80,270	0	—
Urban Areas Security Initiative	172,028	135,500	135,500	0	—
Base Realignment and Closure	133,227	124,710	124,710	126,620	1.5%
Grant Fund MCG Revenues	416,623	343,230	340,480	126,620	-63.1%
DEPARTMENT TOTALS					
Total Expenditures	6,337,096	5,110,430	4,833,880	4,077,740	-20.2%
Total Full-Time Positions	49	34	34	26	-23.5%
Total Part-Time Positions	7	7	7	5	-28.6%
Total Workyears	46.7	31.0	31.0	26.4	-14.8%
Total Revenues	416,623	343,230	340,480	126,620	-63.1%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	4,767,200	28.5
Changes (with service impacts)		
Reduce: Miscellaneous Operating Expenses	-13,720	0.0
Reduce: Internal Audit Contracts [Internal Audit]	-50,000	0.0
Reduce: Senior Executive Administrative Aide [Community Partnerships]	-84,070	-1.0
Eliminate: Special Projects Director [CAO - Supervision & Management of Executive Branch Depts.]	-169,370	-1.0
Other Adjustments (with no service impacts)		
Increase Cost: Personnel Costs formerly charged to the ERP CIP [CAO - Supervision & Management of Executive Branch Depts.]	176,370	1.2
Increase Cost: Restore Personnel Costs - Furloughs	91,460	1.2
Increase Cost: Restore lapsed Senior Executive Administrative Aide position [CAO - Supervision & Management of Executive Branch Depts.]	56,910	1.0
Increase Cost: Annualization of FY11 Personnel Costs	44,360	0.0
Increase Cost: Criminal Justice Coordinating Commission Director [CAO - Supervision & Management of Executive Branch Depts.]	37,200	0.2
Increase Cost: Printing and Mail Adjustment [Administration]	2,900	0.0
Increase Cost: Help Desk - Desk Side Support [Administration]	2,110	0.0

	Expenditures	WYs
Technical Adj: Align WYs for CIP Charges and an eliminated part-time Grant Position	0	0.3
Decrease Cost: Motor Pool Rate Adjustment	-70	0.0
Shift: Multilingual Pay in OCP to Community Engagement [Community Partnerships]	-11,630	0.0
Decrease Cost: Verizon Frame Relay Replacement	-13,990	0.0
Shift: Operating Expenses for Community Partnerships to the Office of Community Engagement [Community Partnerships]	-14,150	0.0
Shift: Operating Expenses for Volunteer Center to the Office of Community Engagement [Community Partnerships]	-20,000	0.0
Decrease Cost: Retirement Adjustment	-28,660	0.0
Decrease Cost: Miscellaneous Expenses Due to Reorganization [Community Partnerships]	-35,000	0.0
Decrease Cost: Group Insurance Adjustment	-41,820	0.0
Decrease Cost: CountyStat Analysts [CAO - Supervision & Management of Executive Branch Depts.]	-50,000	0.0
Shift: Community Outreach Manager to OCE [Community Partnerships]	-109,710	-1.0
Shift: Program Manager to OCE [Community Partnerships]	-124,100	-1.0
Shift: Community Outreach Manager to OCE [Community Partnerships]	-135,070	-1.0
Shift: Community Outreach Manager to OCE [Community Partnerships]	-135,070	-1.0
Shift: Director to OCE [Community Partnerships]	-190,960	-1.0
FY12 RECOMMENDED:	3,951,120	25.4
GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	343,230	2.5
Changes (with service impacts)		
Eliminate: Urban Areas Security Initiative Grant [Community Partnerships]	-138,250	-0.5
Other Adjustments (with no service impacts)		
Shift: Program Manager to OCE [Community Partnerships]	-78,360	-1.0
FY12 RECOMMENDED:	126,620	1.0

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
County Executive - Policy Planning and Development	897,920	4.7	903,490	6.0
CAO - Supervision & Management of Executive Branch Depts.	2,380,660	15.0	2,448,750	16.4
Community Partnerships	1,083,950	7.3	0	0.0
Planning and Fiscal Analysis of Infrastructure Needs	124,710	1.0	124,410	1.0
Internal Audit	441,290	1.0	393,510	1.0
Administration	181,900	2.0	207,580	2.0
Total	5,110,430	31.0	4,077,740	26.4

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Totals	WYs	Totals	WYs
COUNTY GENERAL FUND					
CIP	CIP	322,900	1.8	75,110	0.4

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY12	FY13	FY14	(\$000's)		
	FY15	FY16	FY17			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	3,951	3,951	3,951	3,951	3,951	3,951
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	20	20	20	20	20
Subtotal Expenditures	3,951	3,971	3,971	3,971	3,971	3,971



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

April 11, 2011

TO: Valerie Ervin, County Council President

FROM: Isiah Leggett, County Executive 

SUBJECT: Bill 2-11, Criminal Justice Coordinating Commission – Staff Support

I am writing to express my concerns about the above referenced bill, which implements the recommendation of the Organizational Reform Commission (ORC) to eliminate the Criminal Justice Coordinating Commission (CJCC) Director position and require the Police Department to provide staff support to the CJCC. I previously expressed my opposition to this ORC recommendation in my February 21, 2011 memorandum to you regarding all of the recommendations in the ORC report. I am forwarding this additional memorandum to further clarify my position and address inaccurate statements that have recently appeared in the media regarding the role and responsibility of the CJCC Director.

At the outset, it is important to understand that Bill 2-11 does not save money. As reflected in the attached Fiscal Impact Statement, the CJCC Director currently handles CJCC duties (0.8 work years) and non-CJCC duties (0.2 workyears). The FY12 cost associated with the CJCC work is \$153,470. If the CJCC Director position is eliminated, the CJCC work would have to be transferred to a Police Captain at a cost of \$155,620. The FY12 cost associated with the non-CJCC work, including serving as a hearing officer for administrative hearings (e.g., transportation construction projects, Disruptive Behavior Order Hearings, taxicab-related hearings, and other administrative hearings required by law), is \$38,370. These duties were previously assigned to a full-time Special Projects Director in my office for which funding has been eliminated in my FY12 recommended budget. If the CJCC Director position is eliminated, additional funding would have to be included in the budget to fund a part-time position in my office to handle administrative hearings.

As discussed in more detail below, the CJCC Director is an integral part of my staff. I previously reduced the direct staff support for the Office of the County Executive by about 25% in FY11 -- and have recommended an additional 15% reduction for FY12. The additional loss of another position would further compromise the ability of my office to fulfill its mission.

Valerie Ervin, County Council President
April 11, 2011

The scope of the CJCC Director's duties and responsibilities are outlined in County law. Under Section 2-60 of the County Code, the role of the CJCC Director is to help the Commission achieve its objectives by: (1) facilitating the coordination of Commission meetings; (2) facilitating the coordination and communication of Commission members; (3) assisting the Commission in obtaining information and assistance from other County agencies and programs as needed; and (4) assuring that the Commission has the staff and other resources that it needs. A more detailed position description for the CJCC Director is set out in Executive Regulation No. 12-07, which was approved by the Council on June 19, 2007 (See Council Resolution 16-191). This regulation outlines a position description, a definition of work, examples of duties and responsibilities, and recommended qualifications, knowledge, skills, and abilities for the position.

The mission of the CJCC is to coordinate the efforts of all County and State agencies involved in the criminal justice system in Montgomery County for the purpose of fully understanding and addressing issues that impact this system. The CJCC seeks to enhance cooperation among the various criminal justice agencies, as well as mental health agencies that support the criminal justice system. In recognition of the critical roles that the Fire Marshall and Montgomery County Public Schools (MCPS) play in the administration of justice, Council enacted legislation in 2007 at my request which added representatives of these two entities to the CJCC.¹

The CJCC is guided by a Steering Committee which, in addition to the CJCC's quarterly meetings, meets in the eight intervening months to direct the efforts and deliberations of the CJCC. Using a Steering Committee in this way allows the CJCC to operate as an efficient and effective advisory body for the County Executive and County Council. In addition to setting the agenda for CJCC meetings, the Steering Committee: directs studies; reviews and edits all communications from the CJCC; reviews legislation; continually discusses issues and shares information on a daily basis; resolves conflicting inter-agency issues; discusses participation in member agency proposals; discusses possible CJCC studies; addresses budget issues facing either individual agencies or the entire Public Safety Cluster; discusses participation in particular initiatives aimed at addressing unique problems (such as the Drug Court and Criminal Justice Behavioral Health Initiative (CJBHI)); addresses docket problems being faced by the District Court, State's Attorney and Department of Correction and Rehabilitation (DOCR); and identifies macro issues that need to be addressed by the CJCC.

Under former County Executive Duncan, Executive staff (led by DOCR Director Arthur Wallenstein) collaborated with Council to enhance the functioning of the CJCC with the primary goal of increasing member participation and visibility. These efforts were facilitated by the involvement of the Chief Administrative Judges of the Circuit and District Courts, Public Defender, and State's Attorney. The Council approved a number of changes, including changes to the Steering Committee membership, new meeting times for the CJCC, and the annual rotation of the Chair and Vice-Chair between a government member and a County resident member in

¹ Bill 25-07, Criminal Justice Coordinating Commission – Amendments was adopted by the Council on October 30, 2007.

Valerie Ervin, County Council President
April 11, 2011

order to increase public participation and leadership. As a result of these changes, attendance of CJCC members increased dramatically, collaboration became the norm, and budget issues within the Public Safety Cluster were resolved in a rational and effective way.

Currently, the CJCC Director, either as my designee or the CJCC's representative, participates in the following Board, Committee and Commission meetings: the Disproportionate Minority Contact Committee of the Collaboration Council; the Juvenile Justice Commission; the Domestic Violence Coordinating Council; the Domestic Violence Review Team; the Commission on Veterans Affairs; the Criminal Justice Behavioral Health Initiative; and the Department of Correction and Rehabilitation's Reentry Program.

In order to properly serve the CJCC, the CJCC Director must be a high-level, appointed position that is filled by a person who directly represents the Executive and integrates the Executive's priorities with the priorities of the other high-level appointees and elected officials on the Commission, including the Chief Judge of the Circuit Court, Chief Judge of the District Court, State's Attorney and Sheriff. Bill 2-11 would compromise the CJCC's ability to accomplish its mission because it would create the appearance of either favoritism, or a particular policy direction. In this regard, it is important to remember that the various stakeholder agencies represented on the CJCC often have competing goals and interests. Requiring the CJCC to be staffed by the Police Department, or any other single stakeholder agency, would give rise to issues of conflict of interest and independence that would impede the CJCC's work.

As you consider Bill 2-11, please keep in mind that the CJCC was originally placed in the Judicial Branch with a staff complement that included a Director, an Assistant Director (dedicated to research activities), and one full-time aide. That office also included a number of positions funded with Local Law Enforcement Block Grants (LLEBG) and Drug/Alcohol Highway Safety Coordination Grants obtained from the federal Law Enforcement Assistance Administration (LEAA). The LEAA was abolished in 1982. When the CJCC's first Director retired, the staffing function was moved to the Executive Branch, where the Assistant Director continued to lead the effort.

Beginning in 1995, an Assistant Chief Administrative Officer (ACAO), supported by a Senior Executive Administrative Aide, was assigned to staff the CJCC on full-time basis. Between 1995 and 2004, the County Executive and County Council approved a number of innovative programs initiated by the CJCC, including: Community Accountability, Reintegration, and Treatment Program (CART) (now called Home Confinement); Pre-Trial Sentencing Unit (PTSU); Pre-Release Center (PRC); Prerelease and Reentry Services (PRRS); Intervention Program for Substance Abuse (IPSA); and Jail Addiction Services (JAS). In 2004, CJCC staffing duties were re-assigned to another ACAO on a part-time basis. The ACAO functioned primarily as a staff liaison for the various County criminal justice departments rather than direct staff to CJCC.

Valerie Ervin, County Council President
April 11, 2011

When I was elected in 2006, I decided to renew the County's focus and attention on criminal justice issues by providing appropriate staff support to the CJCC. With Council's help, I created a part-time Question A position to lead and coordinate all CJCC matters.² Bill 2-11 would take the County backwards in its efforts to adequately address criminal justice issues that impact all of our interrelated State and County agencies. I urge you to reject Bill 2-11 and retain the CJCC Director position so that the CJCC can continue to function in a manner that best serves the County.

- c: Joseph Beach, Director, Office of Management and Budget
- Kathleen Boucher, Assistant Chief Administrative Officer
- Thomas Manger, Police Chief
- Thomas Street, Assistant Chief Administrative Officer
- Arthur Wallenstein, Director, Department of Correction and Rehabilitation

² The Council made the CJCC Director a Question A appointment at my request in Bill 6-07, Structure of County Government – Non-Merit Positions, which was adopted by the Council on May 28, 2007.

MONTGOMERY COUNTY CODE

Sec. 2-60. Criminal Justice Coordinating Commission.

- (a) *Established.* There is a Criminal Justice Coordinating Commission.
- (b) *Composition; officers; terms of members; meetings; staff.*

- (1) The Commission has 32 members.

- (2) The County requests the following individuals to serve as ex-officio members of the Commission:

- (A) Administrative Judge of the Circuit Court for Montgomery County;
 - (B) Administrative Judge of the District Court for Montgomery County;
 - (C) State's Attorney for Montgomery County;
 - (D) County Sheriff;
 - (E) Clerk of the Circuit Court for Montgomery County;
 - (F) Public Defender for Montgomery County;
 - (G) Chief of the City of Rockville Police Department;
 - (H) Chief of the City of Gaithersburg Police Department;
 - (I) Chief of the City of Takoma Park Police Department;
 - (J) Chief of the Village of Chevy Chase Police Department;
 - (K) Chief of the Montgomery County Maryland-National Capital Park and Planning Commission Police Department; and
 - (L) Director of the Department of School Safety and Security of the Montgomery County Public Schools.

- (3) The following individuals are ex-officio members of the Commission:

- (A) Chair of the County Council's Public Safety Committee;
 - (B) Chief Administrative Officer;
 - (C) Chief of the County Police Department;

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- (D) Director of the Department of Correction and Rehabilitation;
- (E) Chief of Behavioral Health and Crisis Services of the Department of Health and Human Services;
- (F) Chief of Children, Youth, and Family Services of the Department of Health and Human Services;
- (G) Director of the Department of Technology Services.
- (H) Assistant Chief of the Fire Code Enforcement and Fire Explosive Investigations Sections of the Montgomery County Fire and Rescue Service.

(4) The County Executive should appoint, subject to Council confirmation, the following individual to serve a 3 year term as a member of the Commission: A member of the County Legislative Delegation selected jointly by the Chairs of the House and Senate Delegations.

(5) The Executive must appoint, subject to Council confirmation, to 3-year terms:

(A) 7 members of the public, one of whom must be a member of the Maryland bar who practices law in the County;

(B) An employee of the Division of Parole and Probation in the State Department of Public Safety and Correctional Services, after giving the Director of the Division an opportunity to make a recommendation;

(C) An employee of the State Department of Juvenile Justice, after giving the Secretary of the Department an opportunity to make a recommendation;

(D) A member of the Commission on Juvenile Justice, after giving the Commission an opportunity to make a recommendation; and

(E) A member of the Advisory Board on Victims and their Families, after giving the Board and opportunity to make a recommendation.

(6) After considering the recommendation of the Commission, if any, the Executive must designate the Chair and Vice-Chair of the Commission. The Chair and Vice-Chair serve one-year terms.

(7) The Commission must meet at least 4 times each year.

(8) Section 2-148 does not apply to ex-officio members or members appointed under subsection (4).

MONTGOMERY COUNTY CODE

- (9) (A) The County Executive must appoint, subject to Council confirmation, a Director of the Commission.
- (B) The Director is not a voting member of the Commission.
- (C) The Director must help the Commission achieve its objectives by:
- (i) facilitating the coordination of Commission meetings;
 - (ii) facilitating the coordination and communication of Commission members;
 - (iii) assisting the Commission in obtaining information and assistance from other County agencies and programs as needed; and
 - (iv) assuring that the Commission has the staff and other resources it needs.

(10) The Chief Administrative Officer must provide staff support to the Commission subject to appropriation.

(c) *Duties.* The Commission must:

- (1) evaluate the organization and adequacy of law enforcement and the administration of justice in the County;
- (2) review and comment, at the request of the County Executive or the County Council, on programs concerning criminal justice for:
 - (A) long-term impacts;
 - (B) feasibility; and
 - (C) implementation issues.
- (3) respond to requests from the Executive, Council, and the judicial system for any analysis concerning criminal justice programs;
- (4) educate the community about law enforcement, crime prevention, reentry of individuals to the community, and other criminal justice issues, promote respect for law, and encourage community involvement in law enforcement and other appropriate components of the criminal justice system;
- (5) facilitate coordination of the programs and activities of County law enforcement and criminal justice agencies;
- (6) facilitate coordination of County law enforcement and criminal justice

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agencies with those of the State and neighboring state and local governments;

(7) promote efficient processing of criminal cases at every stage from arrest to completion of trial and correctional programs; and

(8) advise the County on how to achieve fair and effective law enforcement, crime prevention, and juvenile justice.

(d) *Information and assistance.* Each agency of County Government must give the Commission any information and assistance, not inconsistent with law, that the Commission requests to perform its duties.

(e) *Reports and recommendations.* The Commission may make reports and recommendations to the Executive and Council from time to time as the Commission finds appropriate. The Commission must report to the Council and the Executive on request. (1970 L.M.C., ch. 22, § 1; 1974 L.M.C., ch. 46, § 1; 1992 L.M.C., ch. 36, § 1; L.M.C. 1993, ch. 51, § 1; 1995 L.M.C., ch. 13, § 1; 2004 L.M.C., ch. 13, § 1; 2007 L.M.C., ch. 5, § 1; 2007 L.M.C., ch. 15, § 1.)

Editor's note—2007 L.M.C., ch. 5, § 2, states: Affect on incumbents. If on the effective date of this Act [May 28, 2007] a merit system employee occupies a position which this Act converts to a non-merit position:

(a) that employee retains all merit system rights; and

(b) the position does not become a non-merit position until that employee leaves the position through transfer, promotion, demotion, retirement, or other separation from service.

2004 L.M.C., ch. 13, § 2, states: Transition. Appointed members of the Criminal Justice Coordinating Commission on the effective date of this Act [September 24, 2004] continue to serve on the Commission until the end of their terms. The County Executive may stagger the initial terms of appointed members so that approximately one-third of the terms expire each year.

Section 5 of 1995 L.M.C., ch. 13, reads as follows: “Sec. 5. A regulation that implements a function assigned to the Department of Health and Human Services by 1995 LMC ch. 13 continues in effect but is amended to the extent necessary to provide that the regulation is administered by the Director of the Department of Health and Human Services.”

Cross reference—Boards and commissions generally, § 2-141 et seq.

COMCOR 01A.104.23 Director, Criminal Justice Coordinating Commission

01A.104.23.01 Definition of Class:

This is executive-level work directing the staff and supporting the operation of the Criminal Justice Coordinating Commission. The Commission is an advisory body to the County Executive and County Council that is comprised of high-level legislative and executive branch officials within County government, officials of equivalent rank in other governmental jurisdictions, and other private and public representatives. The Commission evaluates and promotes law enforcement and the administration of justice in the County, facilitates coordination among County law enforcement and criminal justice agencies, and facilitates coordination of County law enforcement and criminal justice system programs and systems with the State and neighboring states and local governments. As the incumbent of a non-merit position within Montgomery County Government, the employee will be appointed by the County Executive and confirmed by the County Council. The purpose of the position is to help the Commission achieve its objectives by obtaining information and assistance from other County agencies and programs, facilitating communication among Commission members and with other organizations and groups, and facilitating and managing Commission meetings, projects, and programs.

Work assignments are stated in terms of broadly defined missions and are performed under administrative direction of an appointed Commission and the Chief Administrative Officer or County Executive. The work performed is considered to be technically authoritative and is evaluated in terms of meeting broad program goals and in terms of the Commission's role. The employee exercises full accountability for all matters associated with completing work assignments, including determining the work to be performed and the methods used. Guidelines consist of broad policy directives and require the employee to use considerable judgment in interpreting the intent of the guidelines and in generating specific recommendations for use by the Commission. The complexity of the work is characterized by a broad range of issues affecting law enforcement and criminal justice and changing areas of law and socio-economic conditions that are difficult to assess and that require substantial analysis in order to decide on a course of action. The Commission's programs affect the well-being of a substantial number of County residents. The work is primarily sedentary, performed in a typical office setting, and subject to common everyday risks.

01A.104.23.02 Examples of duties (illustrative only):

Provides full staff support and leadership for meetings of the Commission and its steering committee.

Determines the staffing requirements, analytic approaches, coverage, scope of work, and reporting requirements of Commission study projects to assure a final product that meets the needs of the Commission.

Works with the Commission to determine the issues that the Commission will study, develops work statements for study projects, reviews and provides feedback to the Commission on study projects, procures criminal justice consultants for projects, and reviews and manages the work of consultants who are conducting study projects.

Coordinates the agenda for Commission meetings with the Commission Chair and steering committee, identifies issues and other matters of interest for the Commission, and schedules appropriate speakers for Commission meetings.

Reviews and provides advice to the Commission on legislative and policy issues confronting the State of Maryland, General Assembly, and County Council.

Drafts testimony and correspondence in support of Commission positions on legislative and policy issues.

Monitors and keeps the Commission informed on the status of ongoing State and local criminal justice capital projects and information/communication projects.

Coordinates Commission involvement as a local advisory board in the review and recommendation of County local law enforcement block grant expenditures, and provides advisory services on issues that arise in the grant process.

Provides the Commission with information on criminal justice issues and related policies, practices, and procedures.

Researches and analyzes data, laws, and publications; and develops and disseminates information and educational materials pertinent to law enforcement and criminal justice issues.

Conducts in-depth research on pertinent issues, interprets and analyzes data, and writes comprehensive reports.

Establishes and coordinates information programs concerning the goals and activities of the Commission.

Represents the Commission, County Executive, or County government at public events, meetings, and conferences.

01A.104.23.03 Recommended qualifications:

Experience: Seven years of progressively responsible professional experience in organizational management or in a field related to the assigned area, 4 years of which were in a supervisory or executive capacity. "Executive capacity" means a high level position that is assigned technical research, has responsibility to advise management or make policy, and exerts considerable influence on organizational policies, plans, and operations.

Education: Possession of a Master's Degree from an accredited college or university in business, business administration, or an equivalent field, or in an organizational discipline that is, preferably, in a field related to criminal justice.

Equivalency: An equivalent combination of education and experience may be substituted.

01A.104.23.04 Knowledge, skills, and abilities:

Extensive knowledge of law enforcement and criminal justice systems and issues at the local government level in order to provide full staff support and leadership for meetings and activities of the Commission.

Extensive knowledge of Federal, State, and County laws, statutes, and regulations governing the exercise of law enforcement and the criminal justice system.

Extensive knowledge of legal and systemic problems facing law enforcement and the administration of justice.

Extensive knowledge of investigative and analytical methods and procedures related to the compilation and analysis of data relative to the law enforcement and criminal justice field.

Knowledge of and ability to cooperate with the goals and objectives of the Commission.

Skill in communication and interpersonal relations to establish and maintain effective working relations with Commissioners and with a variety of representatives of the public and private sector, many of whom may have conflicting and/or competing interests.

Ability to communicate clearly, concisely, and effectively, orally and in writing, in order to obtain and transmit information internally and externally.

Ability to understand laws and legislative proposals and analyze their impact on law enforcement or criminal justice programs or processes.

Ability to attend meetings or perform other assignments at locations outside the office.

01A.104.23.05 Medical protocol: Medical History Review.

COMCOR 01A.104.19 Special Projects Manager, Office of the Chief Administrative Officer

01A.104.19.01 Definition of Class:

This is senior level technical and administrative work which involves planning, developing, coordinating and implementing special projects within the Office of the Chief Administrative Officer. As this is a non-merit position within Montgomery County Government, the employee will be appointed by the County Executive and confirmed by the County Council. The incumbent of this position reports to an Assistant Chief Administrative Officer (ACAO). Key responsibilities of the position include providing oversight and leadership for the County's efforts on key new initiatives and special projects and the improvement of customer services within the Department. The incumbent will also serve as a project manager and/or task force leader to study issues and implement actions in a variety of programmatic and management areas across the County government.

The work requires mastery of a comprehensive professional or administrative field and expert application of advanced level management principles to conduct strategic, visionary, long range planning; to establish and implement innovative concepts; to determine and advise the ACAO on such matters as methods and processes, the allocation of major resources, or the resolution of unprecedented problems involving adjustments in work effort, service levels, or resource requirements. The employee has complete responsibility and accountability for the achievement of established objectives and works with little or no technical guidance. The work outcome has a significant impact on the general population of the County.

The work is primarily sedentary, performed primarily in office settings, and subject to usual everyday risks.

01A.104.19.02 Examples of duties:

Plans, leads and oversees the development of policy on a variety of projects and provides analyses on numerous diverse and complex issues/problems.

Organizes and/or leads committees to develop recommendations in a variety of diverse areas and provides advice on budget, program proposals and other matters to the ACAO.

Works with executive level managers and appointed officials of other State and local government agencies on selected, sensitive local and regional issues.

Coordinates special projects and customer service initiatives that involve multiple public/private entities and assists in the implementation of these projects.

Performs special ad hoc assignments, researches issues, oversees studies, and provides analyses on issues and develops management recommendations.

Serves as project manager, committee chair, or task force leader to implement special projects.

Performs related duties as required.

01A.104.19.03 Recommended qualifications:

Experience: Seven years of progressively responsible management and administrative experience involving program operations, evaluations, analysis or similar activities, four years of which are in a supervisory or executive capacity.

Education: Possession of a Master's Degree from an accredited college or university in business, business administration, or public administration or in an equivalent field.

Equivalency: An equivalent combination of education and experience may be substituted.

01A.104.19.04 Knowledge, skills, and abilities:

Knowledge of management practices and principles

Knowledge of local government functions and organizations.

Knowledge of Capital Improvements budgeting and programming, Operating budgeting and programming and related fiscal matters.

Skill in planning, developing, implementing and administering a broad range of public services across divisional and departmental lines.

Skill in negotiating agreements, a collective position, etc., in support of the execution of the program objective.

Ability to communicate effectively, orally and in writing, in a clear and concise manner.

Ability to establish and maintain effective working relationships with other governmental agencies, private organizations and the general public.

Ability to develop, present and defend program measurements related to the program.

Ability to attend meetings and perform work assignments at locations outside the office.