

MEMORANDUM

April 24, 2012

TO: Government Operations and Fiscal Policy Committee

FROM: Justina Ferber, Legislative Analyst

SUBJECT: **Worksession: FY13 Operating Budget
Office of Human Resources (General Fund, Excluding Compensation)**

Those expected for this worksession:

Joseph Adler, Director, Office of Human Resources (OHR)
Kaye Beckley, Manager, Business Operations and Performance Division, OHR
Jennifer Shovlin, Budget Manager, OHR
Helen Vallone, Sr. Management and Budget Specialist, OMB

The Executive's recommendation for the Office of Human Resources (OHR) budget is attached at ©1-7.

Overview

This packet addresses the general fund portion of OHR's budget. Compensation and benefits, including the Employee Health Benefit Self-Insurance Fund, are addressed by the Council Staff Director in a separate packet. The Executive's recommended budget for the General Fund portion of the OHR budget is \$6,894,273 a 15% increase over the approved FY12 budget of 5,996,540.

	FY11 Actual	FY12 Approved	FY13 CE Recommended	% Change FY12-FY13
Expenditures:				
General Fund	\$5,822,018	\$5,996,540	\$6,894,273	15%
Positions:				
Full-time	74	70	67	-4.3%
Part-time	6	6	6	0.0%
TOTAL Positions	80	76	73	-4.0%
FTEs	35.7	36.4	44.3	21.7%

Budget Adjustments:

The County Executive’s recommendation for the FY13 OHR budget is an increase of \$897,773 from FY12. The increase is related to the following changes:

- 1) the shift of \$559,289 and 1.5 FTEs to add chargebacks for Occupational Medical Services to OHR from the departments (Police and Fire will continue to be charged);
- 2) the addition of \$55,190 and 1.0 FTE for the Financial Disclosure function;
- 3) the addition of \$50,000 and 1.5 FTE for Senior Fellows;
- 4) the technical shift of a position from PIO/MC311 to OHR for \$51,480 and 1.0 FTE; and
- 5) the addition of \$292,805 for retirement and compensation adjustments.

The administration of the County’s retirement plans will transfer from OHR to the Board of Investment Trustees. This is in the Employee Health Benefit Self Insurance Fund not the General Fund portion of the OHR budget.

Additional issues discussed in this packet are the Multilingual Certification Program, Tuition Assistance Program, and the Hiring Preference for Individuals with Disabilities. Budget changes listed below are discussed division by division:

Changes with Service Impacts	TOTAL
Add the Financial Disclosure function from the Ethics Comm. to OHR	\$55,190; 1.0 FTE
Add 1.5 FTEs for Senior Fellows	\$50,000; 1.5 FTE
Changes with no Service Impacts	TOTAL
Shift chargebacks for Occupational Medical Services to OHR from depts. (Police and Fire will continue to be charged)	\$559,289; 1.5 FTE
Retirement Adjustment Cost Increase	\$105,619
Group Insurance Adjustment Cost Increase	\$94,558
Lump sum wage adjustment	\$90,640
Shift position from PIO/MC311 to OHR (Selection and Recruitment)	\$51,480; 1.0 FTE
Longevity Adjustment	\$1,988
Transfer and Reallocate Retirement Fund functions within OHR and BIT	-0.10 FTE
Technical adjustment – workyears to FTEs	3.0 FTE
Shift Help Desk Support to Desktop Computer Modernization NDA	-\$1,250
Printing and Mail adjustment (Directors Office)	-\$4,190
OMS Charges (Benefits and Information Technology)	-\$5,660
Temporary/Clerical Services, Cell/Wireless, Computers (Directors Office)	-\$9,931
Medication and/or arbitration Services (Labor Relations)	-\$30,000
Employee Services Contract Reduction (Selection and Recruitment)	-\$60,000
Total Additional FTE’s	7.9 FTE
Total Additional Funding	\$1,008,764
Total Reductions	-\$111,031
Total Additions minus Reductions	\$897,733

In FY12 OHR had a mini-reorganization.

FY12 - 8 OHR Divisions	FY13 – 6 OHR Divisions
Director's Office	Director's Office
Business Operations and Performance	Business Operations and Performance
Change Management, Training, and Organizational Development	Change Management, Training, and Organizational Development
Selection and Recruitment	Selection and Recruitment
Labor and Employee Relations	Labor and Employee Relations plus Equal Employment Opportunity and Diversity
Equal Employment Opportunity and Diversity	
Benefits and Information Management	Benefits and Information Technology plus Occupational Medical Services
Occupational Medical Services	

FY13 Expenditure Issues by Division

Director's Office: Responsible for human resources policy development and planning, administration of human resources programs and customer service.

Adjustments in this division relate to decreased operating expenditures.

Director's Office	
FY12 Expenditures \$675,450	FY12 3.8 FTEs
FY13 Expenditures \$676,067	FY13 4.10 FTEs
-\$1,250	Shift Help Desk Support to Desktop Computer Modernization NDA
-\$4,190	Printing and Mail cost decrease
-\$9,931	Decrease costs for Temporary/Clerical services; cell/wireless; computer equipment
\$15,988	Multi-program adjustments including compensation and benefits and conversion to the Hyperion budgeting system

Business Operations and Performance: Comprised of the Classification, Compensation, Records Management, and Administration teams to ensure employees are appropriately compensated and records are managed.

The major change in this Division is the addition of the financial disclosure process to OHR from the Ethics Commission. OHR will provide the administrative support to assure that employees are filing disclosure especially when they enter and leave County government. OHR is currently recruiting for a Program Specialist I position to perform these duties. A copy of the position description is attached at ©8-11. The Inspector General found: *"The effective deployment, operation, and enforcement of financial disclosure activities, however, reside outside the Commission's sphere of influence. The Public ethics Law does not assign responsibility to implement and manage the deployment and logistical operation of the financial disclosure requirements of the law to any department, government branch, or commission. Successful logistical operation of this activity requires significant involvement of Executive branch departments, especially with respect to coordination with the Office of Human Resources and its systems. Currently, the Ethics Commission is responsible for the results of this process, but*

lacks the authority and accountability to ensure its effective operation. Most of the financial disclosure reporting weaknesses identified in this report are technical findings that arise from an absence of clearly delineated authority, accountability, and control for the financial disclosure process.”

The Committee discussed the shift of the financial disclosure process when reviewing the Ethics Commission budget and agreed to revisit the issue again before recommending adoption of the Ethics Commission budget. Committee members may want to hold this portion of the OHR budget until it completes its review of the Ethics Commission budget.

Business Operations and Performance	
FY12 Expenditures \$1,317,060	FY12 11.8 Workyears
FY13 Expenditures \$1,444,698	FY14.35 13.1 Workyears
\$55,190; 1.0 FTE	Add Financial Disclosure function from Ethics Commission to OHR
\$2,100; -0.2 wy	Multi-program adjustments including compensation and benefits and conversion to the Hyperion budgeting system

Change Management, Training, and Organizational Development: Administers a centralized workforce development and change management program that recognizes employee’s contributions, develops leadership competencies and facilitates professional and personal development and improved organizational effectiveness.

The major change in this division is the addition of \$50,000 and 1.5 FTE for the Senior Fellow Program. This will make a total of \$100,000 for the program.

Change Management, Training, and Organizational Development	
FY12 Expenditures \$621,340	FY12 5.0 Workyears
FY13 Expenditures \$696,054	FY13 6.55 Workyears
\$50,000; 1.50 FTE	Add Senior Fellows
\$24,714; 0.5 FTE	Multi-program adjustments including compensation and benefits and conversion to the Hyperion budgeting system

Tuition Assistance: There is \$135,000 for FY13 tuition assistance for County Police included in this program which is the same amount as last year. However, there is no funding for tuition assistance for other County employees.

Last year the GO Committee requested an annual report on the use of the Tuition Assistance funds. Attached is a report from OHR Director Adler. The report identifies courses taken using tuition assistance. In addition to course descriptions, OHR has provided a chart at ©13-16 which includes the following: job title, major, degree, school, course title, and course description.

Selection and Recruitment: Responsible for attracting, hiring, and promoting the County workforce.

No major changes in this division. There was a reduction of \$60,000 in an employee service contract related to recruitment and hiring functions. A position from PIO/MC311 was transferred to OHR as a result of a Merit System Protection Board action.

Selection and Recruitment	
FY12 Expenditures \$1,039,380	FY12 7.4 FTEs
FY13 Expenditures \$1,098,942	FY13 9.40 FTEs
\$51,480; 1.0 FTE	Shift position from PIO MC311 to OHR
-\$60,000	Employee Services – contract reduction
\$68,082; 1.0 FTE	Multi-program adjustments including compensation and benefits and conversion to the Hyperion budgeting system

Labor and Employee Relations: Negotiates collective bargaining agreements on behalf of the County Executive and provides early intervention strategies in workplace disputes. Provides assistance, guidance and training to employees and managers concerning equal employment and diversity.

The major change is the shift of the Equal Employment Opportunity and Diversity functions to this division.

Labor and Employee Relations	
FY12 Expenditures \$1,371,560	FY12 9.0 FTEs
FY13 Expenditures \$1,513,818	FY13 10.0 FTEs
-\$30,000;	Decrease cost of mediation and/or arbitration services
\$172,258; 1.0 wy	Multi-program adjustments including compensation and benefits and conversion to the Hyperion budgeting system

Benefits and Information Technology: Manages the County group insurance and retirement benefit programs and OHR’s technology efforts. Provides occupational medical services.

A major change in this budget is the shift of Occupational Medical Services to this division.

Benefits and Information Technology	
FY12 Expenditures \$192,539,330	FY12 12.10 FTEs
FY13 Expenditures \$196,614,102	FY13 15.05 FTEs
\$3,457,231	Increased cost in claims and carrier [Actuary predicts health claims will go up]
\$559,289; 1.5 FTEs	Shift Occupational Medical Services back to OHR from the departments except police/fire
\$61,957; 0.80 FTE	Add a Contract Administration Administrative Specialist
-\$5,560	Printing and Mail Adjustment cost decrease
-\$5,660	Decrease in OMS Charges
-\$53,393; -0.45 FTE	Transfer One MCTime HR Specialist Position to Finance (relates to time sheets and payroll)
-\$139,435	Decrease cost – Annualization of FY12 Operating Expenses
\$200,343; 1.1 FTE	Multi-program adjustments including compensation and benefits and conversion to the Hyperion budgeting system

OHR provided the following update on the Multilingual Pay Differential

The County’s Personnel Regulations provide a multilingual pay differential to employees who are fluent in English and: (a) are certified by OHR as having basic or advanced multilingual skills; (b) are assigned to a position designated for a multilingual pay differential or who fill a general department need for specific language skills; and (c) actually provide or are available to provide multilingual services in the course of employment. The pay differential amount is specified in Montgomery County’s collective bargaining agreements with MCGEO, FOP, and the IAFF. Unrepresented employees are also eligible for pay differential.

Multilingual Pay Differential by Employee Group

Employee Group	Basic Level Differential	Advanced Level Differential
MCGEO	\$1.00 per hour for all hours worked.	\$1.50 per hour for all hours worked.
Unrepresented	\$1.00 per hour for all hours worked.	\$1.50 per hour for all hours worked.
FOP *	\$1.00 per hour for all hours worked.	\$2.00 per hour for all hours worked.*
IAFF	\$1.00 per hour for all hours worked.	n/a

**Expert level multilingual pay differential for FOP members. Officers certified at the Expert skill level for interrogations and investigations will receive three dollars per hour for all hours actually worked.*

The multilingual pay differential is paid for all hours worked, regardless of whether the employee actually uses the language while working. Each employee who is certified to receive multilingual pay receives from \$2,080 to \$4,160 in additional salary each year. The Executive’s FY13 Recommended Operating Budget includes \$961,485 for multilingual pay differential across nine different departments. In FY12 the budgeted differential was \$847,252 and the following table lists the recommended funding totals for each department. The increase in FY13 costs is primarily the result of the addition of the Department of Transportation’s Bus Operator positions, which are now eligible for multilingual pay differential. In addition, Police included \$18,000 in projected overtime costs for multilingual pay.

Multilingual Differentials in the FY13 Recommended Budget

Department	Multilingual Pay
Community Engagement Cluster	\$19,406
Correction and Rehabilitation	\$102,661
Police*	\$259,662
Sheriff	\$35,137
Health and Human Services	\$398,954
Public Libraries	\$65,956
Recreation	\$5,442
Transportation**	\$145,240
Community Use of Public Facilities	\$2,581
Total	\$1,035,039

**Not included above is \$19,377 in projected multilingual overtime costs, which brings the total FY13 projection to \$279,040.*

***Costs for DOT include Bus Operator positions eligible for the multilingual pay differential, which was not included in FY12.*

In FY11, a November 2, 2010 memo from OHR Director, Joseph Adler to department directors requested a review of current employees in positions approved to receive the multilingual pay differential and all employees who transferred from positions requiring use of a second language to determine if the employees should remain on the certified employee language database. The following departments identified positions that required reclassification, and provided 30-days notice to employees whose positions were recommended for a change or termination in their language certification classification.

Summary of Multilingual Certification Program Reclassified Positions

Department	# positions/Certification Level		Positions Reclassified
	Not requiring language skill		
	Basic	Advanced	
1. Public Libraries	1	0	1
Change in Skill Level	13	0	13
2. Correction & Rehab.	28	5	33
3. Health & Human Svcs.	8	4	12
4. Environ. Protection.	1	0	1
Totals	51	9	60

The effective dates for position reclassification actions were as follows:

Public Libraries personnel - effective March 28, 2011.

Department of Corrections, Health and Human Services - effective April 24, 2011.

Environmental Protection – effective April 24, 2011.

In addition, effective May 1, 2011, OHR began limiting new entrants (employees identified by departments as requiring the use of translation skills during the performance of their duties) to testing and certification to the following languages: Spanish, Vietnamese, Korean, French, Chinese, Amharic and Sign Language.

OHR provided the following report on the implementation of the County’s Hiring Preference Regulations

Bill 46-09, Personnel-Regulations-Persons with Disabilities-Hiring Preference became effective on May 18, 2010. It required the Executive to adopt regulations establishing and maintaining a hiring preference for certain qualified persons with disabilities who apply for initial appointment to a County merit system position. The County Executive established the hiring preference in Executive Regulation #3-10.

The Office of Human Resources has recently established a Task Force to strengthen and clarify the hiring preference process. The Task Force consists of a representative from the Department of Health and Human Services, the Department of General Services, the Department of Transportation, Fire and Rescue Services, Corrections and Rehabilitation Services, Police, Office of Human Resources and Office of the Chief Administrative Officer. The first meeting was held late March, 2012 with a second meeting scheduled toward the end of April, 2012. OHR anticipates that some changes will be made in the hiring process as a result of Task Force recommendations.

To date, the County has hired 10 veterans, five persons with disabilities and one veteran with a disability.

Productivity Improvements – OHR is leading four Rewarding Excellence/gain sharing teams from the Department of General Services and Department of transportation, which are on track to produce a total cost savings of \$189,000 per year. The following is information provided by OHR on this initiative:

As part of the County Executive’s policy goal of creating and sustaining a Responsive and Accountable County Government at all levels of the organization, the County partnered with the UFCW Local 1994/MCGEO to create the Rewarding Excellence program which empowers front line employees to seek better and more efficient ways to provide services to our nearly one million residents.

Design teams were trained and organized to encourage and promote new, innovative ideas, concepts and strategies for the cost-effective delivery of County services and products. Proposals were generated by groups of front line workers, which underwent rigorous analyses to verify sought after efficiencies and savings. The surviving proposals were then reviewed by a panel consisting of four senior Montgomery County administrators and four senior UFCW Local 1994/MCGEO Union administrators who had the authority to approve the team proposals.

Teams are currently in the process of implementing “A Smarter Buying Plan” and “Reducing Energy Costs at the Strathmore Music Hall” in the Fleet and Facilities Management Divisions of the Department of General Services; and “Cost Recovery of Damaged Signal Equipment” and “Scrap Metal Optimization” in the Traffic Engineering and Operations Division of the Department of Transportation. Approved team proposals continue to undergo a systematic evaluation process to determine quantitative cost-savings results and achieve work performance efficiencies.

Council Staff Recommendation on OHR Budget

- **Council staff recommends approval of the OHR recommended FY13 general fund budget of \$6,894,273 as submitted by the Executive.**
- **If the Financial Disclosure function is transferred to OHR, then the Committee should request periodic updates from OHR and the Ethics Commission on the transition.**

<u>This Packet Contains:</u>	<u>Circle #</u>
FY12 Recommended Budget: Office of Human Resources	1
Position Description-Program Specialist for Financial Disclosure	8
March 23, 2012, Memo from OHR Director to GO Committee	12

Human Resources

MISSION STATEMENT

To provide a proactive and responsive human resources program that attracts, develops, and retains a diverse, high-performing, and well-qualified workforce.

BUDGET OVERVIEW

The total recommended FY13 Operating Budget for the Office of Human Resources is \$202,043,681, an increase of \$4,479,561 or 2.3 percent from the FY12 Approved Budget of \$197,564,120. Personnel Costs comprise 3.1 percent of the budget for 67 full-time positions and six part-time positions for 59.45 FTEs. Operating Expenses account for the remaining 96.9 percent of the FY13 budget.

The Office of Human Resources Budget is comprised of a General Fund component of \$6,894,273 and a Employee Health Benefit Self Insurance Fund component of \$195,149,408.

County Government Reorganization

The County will transfer the program administration of the County's retirement plans from the Office of Human Resources to the Board of Investment Trustees. The transfer of duties will strengthen internal controls and create a more holistic, efficient, and streamlined approach to the County's retirement plans that includes investments and administration.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Multi-Program Measures					
Average customer satisfaction rating on the yearly internal customer survey of County managers ¹	2.62	2.65	2.65	2.70	2.70
Percentage of grievances resolved before reaching third party neutral	87	90	90	90	90

¹ The satisfaction scale ranges from low (1) to high (4).

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Continued process improvements by implementing customer focused on-line tools for employees and retirees to use during open enrollment.**
- ❖ **Implemented the new online Open Enrollment system, which is part of the new Oracle Advanced Benefits system.**
- ❖ **OHR Benefits went live with two Enterprise Resource Planning systems effective January 1, 2011.**
- ❖ **OHR earned the 2011 "Partnering for Maximum Performance: Interagency Training Team" NACo Achievement Award for its efforts as a member of the Interagency Training Team.**
- ❖ **Successfully phased out Peopleclick and implemented the new iRecruitment applicant tracking system.**
- ❖ **Incorporated the new Hiring Preference for individuals with disabilities, veterans with disabilities, and veterans without disabilities into the hiring process.**

- ❖ **Successfully administered another fiscal year Reduction-In-Force.**
- ❖ **Revised the Personnel Regulations to include Customized Employment Public Interns to allow them to be considered for "employees only" positions.**
- ❖ **In 2011, Montgomery County Government earned the Alliance for Workplace Excellence Health & Wellness Trailblazer and Workplace Excellence Awards.**
- ❖ **OHR is coordinating the work of several front-line employees in the Department of Environmental Protection to develop draft proposals on new, innovative ideas, concepts and strategies for the cost effective delivery of services to customers.**
- ❖ **Productivity Improvements**
 - **Appointed four Disability Review Panel doctors to meet legislated changes as a productivity improvement.**
 - **OHR is leading four Rewarding Excellence/gain sharing teams from the Department of General Services and Department of Transportation, which are on track to produce a total cost savings of \$189,000 per year.**

PROGRAM CONTACTS

Contact Jennifer Shovlin of the Office of Human Resources at 240.777.5039 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Director's Office

The Director's Office is responsible for human resources policy development and planning; the administration of human resources programs; ensuring the integrity of the merit system; and directing the design and implementation of new initiatives to better serve customers and improve organizational performance. The team also provides direct customer service at the main reception area.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	675,450	3.80
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-1,250	0.00
Decrease Cost: Printing and Mail Adjustment	-4,190	0.00
Decrease Cost: Temporary/Clerical Services, Cellular/Wireless, and Computer Equipment	-9,931	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	15,988	0.30
FY13 CE Recommended	676,067	4.10

Business Operations and Performance

The Business Operations and Performance division is comprised of the Classification, Compensation, Records Management, and Administration teams. The Classification and Compensation team reviews and evaluates the duties and responsibilities of individual positions and occupational classes in response to employee, department, and union requests in order to assure that positions are correctly assigned at comparable grade levels. This program also ensures that employees are accurately and appropriately compensated through technical analysis and equitable application of compensation systems and procedures. The team designs compensation plans and provides leadership to departments on performance-based pay. The Classification and Compensation team is also responsible for oversight and administration of the County's policies on compensation.

The Records Management team is responsible for establishing and maintaining personnel records that are required by law and/or necessary for the administration of the merit system. The team enters data for the position into Enterprise Resource Planning (ERP) Human Resources System and other ERP systems, so that an employee's paycheck can be generated. The Administration team provides management and oversight to office procurements and contracts, budget preparation and administration, and financial management of the employee health benefits and retirement funds. The team also remits payments to benefit program carriers and third party administrators, approves invoices, and remits bills to employees and retirees as necessary.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,317,060	11.80
Add: Financial Disclosure Function from Ethics Commission to Human Resources	55,190	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	72,448	1.55
FY13 CE Recommended	1,444,698	14.35

Change Management, Training, and Organizational Development

The team promotes collaboration, competence, and organizational effectiveness through leadership, workforce development, succession planning, and change management. The goal of the team is to ensure an organizational framework that is designed to lead Countywide change efforts for improved organizational effectiveness and strategic intervention. The team leads and facilitates a strategic business effort to align training/organizational development, organizational effectiveness, and change management with the County's objectives and desired outcomes. The team designs short and long term business strategies to create required professional competencies, organizational performance and effectiveness, and champions organizational change efforts to support the County's objectives. The team establishes strong and credible relationships with management and employees to successfully build trust, collaboration, and integrity.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Customer satisfaction with training: Percentage who found training helpful to job	89	86	86	86	86
Customer satisfaction with training: Percentage who found training helpful to professional development	89	87	87	87	87

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	621,340	5.00
Add: Senior Fellows	50,000	1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	24,714	0.05
FY13 CE Recommended	696,054	6.55

Selection and Recruitment

The Recruitment and Selection team is responsible for attracting, hiring, and promoting and retaining candidates for County departments and agencies that result in a highly skilled, competent, and diverse workforce. The team engages in a wide variety of outreach activities designed to ensure quality and diversity in the candidate population such as providing recruitment planning, guidance, and advisory services to departments and agencies on selection and hiring, conducts new employee orientation, administers reductions-in-force, and designs and administers public safety promotional examinations and other employment tests, administers the County's internship, fellowship and volunteer programs, and provides Selection Guidelines Training on Interviewing and Selecting Employees.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Average number of days to fill a vacant County position	46	47	47	47	47
Average satisfaction of departments with pools of candidates for positions, based on a survey of hiring managers ¹	4.3	4.3	4.3	4.3	4.3

¹ The satisfaction scale ranges from low (1) to high (5).

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,039,380	7.40
Shift: Position Transfer from Public Information Office/MC311 to the Office of Human Resources	51,480	1.00
Decrease Cost: Employee Services - Contract Reduction	-60,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	68,082	1.00
FY13 CE Recommended	1,098,942	9.40

Labor and Employee Relations

Employee Relations consists of two teams: Labor and Employee Relations and Equal Employment Opportunity and Diversity.

The Labor and Employee Relations team is designed to support County managers in the areas of collective bargaining and related personnel policies and procedures by negotiating competitive compensation and benefits. The Labor and Employee Relations team participates in collective bargaining and provides early intervention strategies for workplace disputes to ensure that managers comply with contractual and legal requirements and improves employee labor relations.

The Equal Employment Opportunity (EEO) and Diversity Management team provides assistance, guidance, and training to employees and managers concerning equal employment and diversity management to promote a discrimination free workplace that values diversity. The team also investigates complaints of harassment and discrimination by and against employees. The team is responsible for the production of the annual EEO and Diversity Action Plan and maintaining compliance with other Federal EEO-related reporting requirements and statistical analysis.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,371,560	9.00
Decrease Cost: Mediation and/or Arbitration Services	-30,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	172,258	1.00
FY13 CE Recommended	1,513,818	10.00

Benefits and Information Technology

The Benefits and Information Management program is comprised of Employee Benefits, Information Technology, Occupational Medical Services and Stress Management teams.

The Employee Benefits team manages the County's group insurance benefit programs. In addition to maintaining operations associated with benefit eligibility and retirement, the team provides customer service, education, and consulting to County employees, participating County agencies, and retirees in a manner that ensures an understanding of benefit program provisions and their value as part of total compensation.

The Information Technology team provides management and oversight to the Department's information technology initiatives.

The Occupational Medical Services (OMS) program provides multi-disciplinary occupational medical services, including health promotion, work-related medical and safety hazard assessments, and employee disability management in order to promote the health, wellness, and productivity of the County workforce. Occupational Medical Services also manages the medical services component of the Fire and Rescue Service's Wellness Initiative.

The Stress Management team promotes the emotional, mental, and physical well-being of Montgomery County Police Department employees and their family members through counseling, training, consultation services, and peer support.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	192,539,330	12.10
Increase Cost: Operating Expense adjustments including Claims and Administration	3,457,231	0.00
Shift: Remove Occupational Medical Services Chargeback to Departments	559,289	1.50
Add: Contract Administration Administrative Specialist	61,957	0.80
Decrease Cost: Printing and Mail Adjustment	-5,560	0.00
Decrease Cost: OMS Charges	-5,660	0.00
Shift: Transfer of One MCTime HR Specialist Position to Finance	-53,393	-0.45
Increase Cost: Annualization of FY12 Operating Expenses	-139,435	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	200,343	1.10
FY13 CE Recommended	196,614,102	15.05

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,261,435	3,232,310	3,441,325	3,532,283	9.3%
Employee Benefits	986,420	814,130	982,181	1,090,391	33.9%
County General Fund Personnel Costs	4,247,855	4,046,440	4,423,506	4,622,674	14.2%
Operating Expenses	1,574,163	1,950,100	1,636,513	2,271,599	16.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	5,822,018	5,996,540	6,060,019	6,894,273	15.0%
PERSONNEL					
Full-Time	74	70	70	67	-4.3%
Part-Time	6	6	6	6	—
FTEs	35.70	36.40	36.40	44.30	21.7%
EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND					
EXPENDITURES					
Salaries and Wages	763,794	1,058,450	1,004,840	1,239,670	17.1%
Employee Benefits	222,103	254,700	236,017	343,072	34.7%
Employee Health Benefit Self Insurance Fund Pers. Costs	985,897	1,313,150	1,240,857	1,582,742	20.5%
Operating Expenses	118,362,902	190,254,430	177,449,713	193,566,666	1.7%
Capital Outlay	0	0	0	0	—
Employee Health Benefit Self Insurance Fund Exp.	119,348,799	191,567,580	178,690,570	195,149,408	1.9%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	11.50	12.70	12.70	15.15	19.3%
REVENUES					
Investment Income	7,820	38,320	13,410	24,400	-36.3%
Miscellaneous Revenues	514,475	0	0	0	—
Self Insurance Employee Health Income	126,297,765	190,368,690	180,950,720	190,203,450	-0.1%
Other Charges/Fees	1,686,964	0	0	0	—
Other Intergovernmental	743,759	0	0	0	—
Employee Health Benefit Self Insurance Fund Revenues	129,250,783	190,407,010	180,964,130	190,227,850	-0.1%
DEPARTMENT TOTALS					
Total Expenditures	125,170,817	197,564,120	184,750,589	202,043,681	2.3%
Total Full-Time Positions	74	70	70	67	-4.3%
Total Part-Time Positions	6	6	6	6	—
Total FTEs	47.20	49.10	49.10	59.45	21.1%
Total Revenues	129,250,783	190,407,010	180,964,130	190,227,850	-0.1%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	5,996,540	36.40
Changes (with service impacts)		
Add: Financial Disclosure Function from Ethics Commission to Human Resources [Business Operations and Performance]	55,190	1.00
Add: Senior Fellows [Change Management, Training, and Organizational Development]	50,000	1.50
Other Adjustments (with no service impacts)		
Shift: Remove Occupational Medical Services Chargeback to Departments [Benefits and Information Technology]	559,289	1.50
Increase Cost: Retirement Adjustment	105,619	0.00
Increase Cost: Group Insurance Adjustment	94,558	0.00
Increase Cost: Lump Sum Wage Adjustment	90,640	0.00
Shift: Position Transfer from Public Information Office/MC311 to the Office of Human Resources [Selection and Recruitment]	51,480	1.00
Increase Cost: Longevity Adjustment	1,988	0.00
Shift: Transfer and Reallocate Retirement Fund functions within Office of Human Resources and Board of Investment Trustees	0	-0.10

	Expenditures	FTEs
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	3.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA [Director's Office]	-1,250	0.00
Decrease Cost: Printing and Mail Adjustment [Director's Office]	-4,190	0.00
Decrease Cost: OMS Charges [Benefits and Information Technology]	-5,660	0.00
Decrease Cost: Temporary/Clerical Services, Cellular/Wireless, and Computer Equipment [Director's Office]	-9,931	0.00
Decrease Cost: Mediation and/or Arbitration Services [Labor and Employee Relations]	-30,000	0.00
Decrease Cost: Employee Services - Contract Reduction [Selection and Recruitment]	-60,000	0.00
FY13 RECOMMENDED:	6,894,273	44.30
EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND		
FY12 ORIGINAL APPROPRIATION	191,567,580	12.70
Changes (with service impacts)		
Add: Contract Administration Administrative Specialist [Benefits and Information Technology]	61,957	0.80
Other Adjustments (with no service impacts)		
Increase Cost: Operating Expense adjustments including Claims and Administration [Benefits and Information Technology]	3,457,231	0.00
Shift: Transfer and Reallocate Retirement Fund Functions within OHR and BIT	225,227	2.15
Increase Cost: Group Insurance Adjustment	27,745	0.00
Increase Cost: Lump Sum Wage Adjustment	22,823	0.00
Increase Cost: Retirement Adjustment	18,589	0.00
Technical Adj: Decrease FTEs due to rounding	0	-0.05
Decrease Cost: Printing and Mail Adjustment [Benefits and Information Technology]	-5,560	0.00
Increase Cost: Annualization of FY12 Personnel Costs	-33,356	0.00
Shift: Transfer of One MCTime HR Specialist Position to Finance [Benefits and Information Technology]	-53,393	-0.45
Increase Cost: Annualization of FY12 Operating Expenses [Benefits and Information Technology]	-139,435	0.00
FY13 RECOMMENDED:	195,149,408	15.15

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Director's Office	675,450	3.80	676,067	4.10
Business Operations and Performance	1,317,060	11.80	1,444,698	14.35
Change Management, Training, and Organizational Development	621,340	5.00	696,054	6.55
Selection and Recruitment	1,039,380	7.40	1,098,942	9.40
Labor and Employee Relations	1,371,560	9.00	1,513,818	10.00
Benefits and Information Technology	192,539,330	12.10	196,614,102	15.05
Total	197,564,120	49.10	202,043,681	59.45

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	962,160	7.85	1,003,199	7.85
Fire and Rescue Service	Fire	1,283,610	0.50	1,293,260	0.00
Fleet Management Services	Motor Pool Internal Service Fund	61,930	0.10	0	0.00
Health and Human Services	County General Fund	64,880	0.10	0	0.00
Liquor Control	Liquor Control	48,660	0.10	0	0.00
Parking District Services	Bethesda Parking District	3,770	0.00	0	0.00
Parking District Services	Montgomery Hills Parking District	70	0.00	0	0.00
Parking District Services	Silver Spring Parking District	4,400	0.00	0	0.00
Parking District Services	Wheaton Parking District	610	0.00	0	0.00
Permitting Services	Permitting Services	7,380	0.02	0	0.00
Police	County General Fund	242,911	2.00	240,574	2.00
Recreation	Recreation	42,760	0.01	0	0.00
Solid Waste Services	Solid Waste Collection	230	0.00	0	0.00
Solid Waste Services	Solid Waste Disposal	1,760	0.01	0	0.00
Transit Services	Mass Transit	291,960	0.30	0	0.00
Transportation	Vacuum Leaf Collection	960	0.00	0	0.00

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
Urban Districts	Bethesda Urban District	50	0.01	0	0.00
Urban Districts	Silver Spring Urban District	1,790	0.00	0	0.00
Urban Districts	Wheaton Urban District	1,110	0.04	0	0.00
Total		3,021,001	11.04	2,537,033	9.85

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended No inflation or compensation change is included in outyear projections.	6,894	6,894	6,894	6,894	6,894	6,894
Elimination of One-Time Lump Sum Wage Adjustment This represents the elimination of the one-time lump sum wage increases paid in FY13.	0	-91	-91	-91	-91	-91
Subtotal Expenditures	6,894	6,804	6,804	6,804	6,804	6,804
EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND						
Expenditures						
FY13 Recommended No inflation or compensation change is included in outyear projections.	195,149	195,149	195,149	195,149	195,149	195,149
Elimination of One-Time Lump Sum Wage Adjustment This represents the elimination of the one-time lump sum wage increases paid in FY13.	0	-23	-23	-23	-23	-23
Subtotal Expenditures	195,149	195,127	195,127	195,127	195,127	195,127



MONTGOMERY COUNTY GOVERNMENT POSITION DESCRIPTION

The formatting of this form is designed for electronic use. It is not intended that responses be confined to the allocated space. If you are completing the form manually, please use addendum pages as required.

EMPLOYEE INFORMATION

Name: _____
Position Title: Program Specialist I
Grade (or Band): 18 Position Number: _____
Time in Current Position: _____ years
Department Division/Unit: OHR Business Operations and Performance (BOP)
Work Location/Address: 101 Monroe Street, Room 810, Rockville, MD 20850
Name and Title of Immediate Supervisor: Kaye Beckley
Work Telephone Number: _____
Supervisor's Work Telephone Number: 240-777-5041

POSITION DESCRIPTION SUMMARY

Job Summary Statement. Describe the primary purpose of your position in one or two sentences.

Functional administration of the financial disclosure program

Major Duties. List the essential functions (major duties) of your position and the percentage of time spent performing each duty. Major duties are those that occupy most of your time and those that are most important to the organization.

70% Major Duties

Provide support to all departmental reviewers of employee financial disclosure statements.

Monitor/maintain the accurate financial disclosure data throughout the year.

Work with Department HR Liaisons and Office of Human Resources Information Technology (OHR-IT) to obtain yearly financial disclosure data.

Create and submit financial disclosure Excel spreadsheets and emails to HR liaisons annually for financial disclosure data verification

Provide support, review and coordination of all financial disclosure data submitted by departments, agencies, Boards and Commissions.

Compare prior year financial disclosure report to current year data inserting underlines and brackets to be used by the Office of the County Attorney for the yearly inclusion in the County Executive's Regulation..

Create and submit financial disclosure reports to the County Attorney's office and to Department of Technology Services (DTS) for the annual financial disclosure launch.

Ensure that the yearly launch occurs and that initial and final financial disclosure filings are completed throughout the year.

Appear before the County Council annually regarding financial disclosure questions/concerns

Annually review over two thousand five hundred statements for compliance and reject or accept filings.

Ensure reports are created and sent to ACAO and BOP Manager relating to financial disclosure non-compliance

Participate in workgroups involving financial disclosure processes and administration

Organize meetings and provide support for identification of issues relating to what positions the financial disclosure program and IT solutions and develop meeting minutes/summaries.

Interface with BOP Manager, ACAO, agencies and Boards and Commissions in the resolution of financial disclosure related non-compliance

Draft and send out communications regarding financial disclosure launch, compliance and timely Information/data.

Organize and update the website and other informational mediums to ensure access to financial disclosure applications and information.

Answer inquiries in a timely manner.

25% Computer Help Desk Support

Manages (user's computer security groups) in active directory

Manages (financial disclosure software) application

Provides support and coordinates a final technical review of software application before system launch

Makes recommendations regarding office equipment and diagnoses of software problems

5% Miscellaneous duties as assigned.

Knowledge, Skills and Abilities. List general knowledge requirements and/or special skills needed to perform the major duties of your position and indicate how a knowledge or skill is used. Include any license, certificates, etc. that you are required by law to possess as a condition of employment and any special equipment, tools or machinery required to perform the essential functions of the job.

Knowledge of positions, classes and financial disclosure

General understanding of applicable County, State, and/or Federal regulations and procedures, as required

Knowledge of the principles, practices and techniques of program development, implementation and evaluation, where applicable

Knowledge of standard processes involved in financial disclosure administration

Analytical ability and skill sufficient to identify, consider and resolve readily observable financial disclosure data
 Ability to prepare, interpret and evaluate financial disclosure program proposals and modifications
 Ability to communicate effectively both orally and in writing
 Ability to deal tactfully, effectively and equitably with people
 Ability to participate in and facilitate meetings.
 Ability to input and manipulate data in and navigate within Microsoft Excel and Access
 Ability to prepare Microsoft PowerPoint presentations and Word documents.

Recommendations. In performing your major duties, what recommendations do you make (i.e., your opinion is solicited, but you do not have final authority)? To whom? Please give examples.

Notify department directors of employee filing timeframe
 Notify ACAO of departmental non-compliance of financial disclosure filing
 Recommend financial disclosure program proposals and modifications, where appropriate

Decision Making Authority. In performing your major duties, what final decisions do you make? Please provide examples.

N/A

Guidelines. What policies, laws, regulations, rules, standards, procedures, or trade practices do you refer to or follow in performing your work?

Ethics Law – Montgomery County Code – Chapter 19A
 Ethics – Regulation Chapter 19A (COMCOR) 19A.06.01 AND 02)

Complexity. Indicate briefly what makes your job difficult or complex and why. Give examples of problems you must regularly resolve, challenges you encounter, what kinds of questions or problems you refer to your supervisor, and the type of information you must consider or the kind of analysis that you must conduct to make decisions.

Coordination and administration of the financial disclosure program is complex because the Ethics law evolves
 Troubleshooting due to breakdown in communication with departments to remedy financial disclosure non-compliance or timely compliance

Contacts. With whom, or with what organizations, do you have regular job-related contacts? Include the purpose and frequency of each contact.

<u>Titles of persons and/or Name of organization</u>	<u>Purpose</u>	<u>How Often (Daily, weekly, etc.)</u>
Inside County Government		
All department and agency directors	One-on-one support for financial disclosure matters	As needed
All department human resource liaisons	One-on-one support for financial disclosure matters	As needed

ACAO	Notification of departmental non-compliance of financial disclosure filing	Monthly
Outside County Government		
<u>Titles of persons and/or Name of organization</u>	<u>Purpose</u>	<u>How Often (Daily, weekly, etc.)</u>
N/A		

Other. If applicable indicate the type, purpose and percentage of time that the following applies to you.

I provide direct, hands-on care or one-to-one assistance to the public. Please identify recipients of such assistance and the nature of service/assistance provided.

N/A

I work in an environment that is not a typical office setting.

N/A

I am exposed to hazardous conditions requiring use of special equipment and/or adherence to special precautions.

N/A

I have a work assignment that places other than ordinary physical demands on me.

N/A

ORGANIZATION CHART

Using the chart below, fill in the job title for the following positions: **1)** Your immediate supervisor; **2)** Your position and any other positions reporting directly to the same supervisor; **3)** Any positions that you directly supervise. If this form is insufficient, please prepare and attach your own organization chart.

1) Business Operations and Performance Manager

2) Program Specialist I

3)



OFFICE OF HUMAN RESOURCES

Isiah Leggett
County Executive

Joseph Adler
Director

MEMORANDUM

March 23, 2012

TO: Justina Ferber, Legislative Analyst
Montgomery County Council

FROM: Joseph Adler, Director
Office of Human Resources 

SUBJECT: FY12 Tuition Assistance Course Descriptions

In response to the request by members of the Montgomery County Council Government Operations Committee for an FY12 Tuition Assistance Program Report, attached is a copy of the report for your review.

The FY12 Tuition Assistance Program Report and an Appendix of Course Descriptions provides detailed information on the FY12 program for each participant including:

- Job Title
- Major
- Degree/Certificate
- School
- Course Title
- Course Description Summary
- Full Course Description Appendix Number

If you have any questions or need additional information, please contact Anita Brady, Manager of Training and Organizational Development at anita.brady@montgomerycountymd.gov or 240-777-5066. Thank you for your assistance.

FY12 Tuition Assistance Program Report

Job Title	Major	Degree	School	Course Title	Course Description	Full Description
Master Police Officer	Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	ENVIRONMENTAL CHANGE AND SUSTAINABILITY	The goal is to apply scientific reasoning to make informed decisions about the role of human impact on global environmental sustainability.	See attachment A
Master Police Officer	Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	PLANNING AND RESPONSE FOR CATASTROPHIC DISASTERS	The goal is to identify triggers and events, assign leadership roles and responsibilities to respond to and recover from a catastrophic event.	See attachment B
Police Officer III	Business/Admin./Mgmt.	Bachelors (BA/BS)	JOHNS HOPKINS UNIVERSITY	THE ETHICS OF DISSENT	Organizations and communities expect their leaders to act ethically and to help develop, promote, and follow the rules by which all the members are to operate.	See attachment C
Police Officer II	Criminal Justice	Juris Doctor	GEORGETOWN UNIVERSITY	CONSTITUTIONAL LAW	This course addresses questions concerning the role of the Supreme Court in resolving legal problems that arise under our fundamental law, as well as issues concerning the Constitution's distribution of power between the national and state governments.	See attachment D
Police Officer III	Business/Admin./Mgmt.	Masters (MA/MS/MPH/etc.)	YORK COLLEGE OF PENNSYLVANIA	OPERATIONS RESEARCH AND APPLICATION	Integrated study of the conversion process by which the enterprise transforms raw materials into finished goods or services.	See attachment E
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	PRINCIPLES OF ACCOUNTING	An introduction to the basic theory and techniques of contemporary financial accounting. The objective is to identify the fundamental principles of accounting, identify and analyze business transactions, prepare financial statements, and communicate this information to users with different needs.	See attachment F
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	ETHICAL BEHAVIOR IN CRIMINAL JUSTICE	A survey of basic principles relating to the standards for ethical behavior that guide criminal justice professionals in different roles and responsibilities	See attachment G
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	THE INTELLIGENCE CYCLE	An examination and analysis of intelligence processes and cycles in contemporary U.S. intelligence arenas that effectively ensure the safety and security of the country.	See attachment H
Police Officer III	Psychology	Masters (MA/MS/MPH/etc.)	UNIVERSITY OF MARYLAND AT BALTIMORE COUNTY	LEGAL, ETHICAL, AND PROFESSIONAL ISSUES IN INDUSTRIAL/ORGANIZATIONAL	This course addresses ethical issues involved in the practice or application of psychology in promoting employee and organizational physical and mental health and well-being.	See attachment I
Police Officer III	Psychology	Masters (MA/MS/MPH/etc.)	UNIVERSITY OF MARYLAND AT BALTIMORE COUNTY	PRACTICUM IN I/O PSYCHOLOGY	This course serves as the capstone experience for M.P.S.: Industrial/Organizational Psychology graduate students and provides those students with practical experience in the field.	See attachment J
Police Officer III	Criminal Justice	Certificate	JOHN E. REID AND ASSOCIATES, INC.	ADVANCED TECHNIQUES: INTERVIEW AND INTERROGATION SEMINAR	The advanced seminar on the Reid Technique of interviewing and interrogation program. Emphasis is placed on how to elicit information from the suspect during the interview stage that will serve as the basis for developing an individualized interrogational approach, based on the suspects profile and characteristics.	See attachment K
Police Officer III	Criminal Justice	Masters (MA/MS/MPH/etc.)	AMERICAN MILITARY UNIVERSITY	CRIMINAL LAW	This course focuses on the fundamental principals, concepts, and development of criminal law and the constitutional provisions which govern it.	See attachment L
Police Officer III	Criminal Justice	Masters (MA/MS/MPH/etc.)	AMERICAN MILITARY UNIVERSITY	CRIMINAL JUSTICE PROCESS	This course addresses the specific constitutional rights, including the fourth, fifth and sixth amendments as those that have a direct impact on the defendant and prosecution in the judicial process.	See attachment M
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, COLLEGE PARK	CONSTITUTIONAL LAW	Reading, writing, and research on topics in public law. Both substantive issues and methodological approaches will be considered.	See attachment N
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, COLLEGE PARK	FORENSIC ANTHROPOLOGY	This course will provide a brief history of forensic anthropology, an introduction to some of the techniques used, and a demonstration of some of the applications of anthropology to forensic science.	See attachment O
Police Officer III	Psychology	Ph.D. (DDE)	ARGOSY UNIVERSITY	INTEGRATIVE ASSESSMENT	This course offers students the opportunity to develop an understanding of the ways in which theories can be integrated to develop a model of psychotherapy.	See attachment P
Police Officer III	Information Technology	Masters (MA/MS/MPH/etc.)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	INTRODUCTION TO GRADUATE LIBRARY RESEARCH SKILLS	An overview of online library and information resources material that is critical for 21st century managers.	See attachment Q
Police Officer III	Computer Forensics	Masters (MA/MS/MPH/etc.)	GEORGE WASHINGTON UNIVERSITY	COMPUTER FORENSICS II: EVIDENCE AND ANALYSIS	A fundamental study of technology and its applications, as well as the economic and social issues they have raised.	See attachment R
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, COLLEGE PARK	CRIME AND DELINQUENCY PREVENTION	This course provides an introduction to the theory informing crime prevention.	See attachment S

FY12 Tuition Assistance Program Report

Job Title	Major	Degree	School	Course Title	Course Description	Full Description
Master Police Officer	Automotive Technology	AA	MONTGOMERY COLLEGE	INTRODUCTION TO AUTOMOTIVE TECH AND LAB	Introduction to the operating systems of the modern automobile. Covers identification and safe use of hand, pneumatic, and electrical tools used in automotive service. Presents Occupational Safety and Health Act standards pertaining to the automotive field for greater individual and environmental safety.	See attachment T
Master Police Officer	Criminal Justice	Certificate	JOHN E. REID AND ASSOCIATES, INC.	ADVANCED TECHNIQUES: INTERVIEW AND INTERROGATION SEMINAR	The advanced seminar on the Reid Technique of Interviewing and Interrogation program. Emphasis is placed on how to elicit information from the suspect during the interview stage that will serve as the basis for developing an individualized interrogational approach, based on the suspects profile and characteristics.	See attachment K
Master Police Officer	Automotive Technology	AA	MONTGOMERY COLLEGE	SUSPENSION AND STEERING	Discusses purpose, parts, operation, and failure diagnosis of automotive suspension and steering systems.	See attachment U
Police Officer III	Military History	Masters (MA/MS/MPH/etc.)	AMERICAN MILITARY UNIVERSITY	ALLIED POWERS: POLITICS, POLITICAL LEADERSHIP AND DIPLOMACY	This course is an in-depth study of the politics, political leadership, and diplomacy that defined the Allied Powers of the United States, Great Britain, and Russia before, during, and after WWII.	See attachment V
Police Officer III	Criminal Law	Juris Doctor	AMERICAN PUBLIC UNIVERSITY	INDUSTRIAL ESPIONAGE	Reviews the history of industrial espionage, current methods of information elicitation, and explores counterespionage options to defend organizations.	See attachment W
Police Officer III	Criminal Law	Juris Doctor	AMERICAN PUBLIC UNIVERSITY	CRIMINAL LAW	This course focuses on the fundamental principals, concepts, and development of criminal law and the constitutional provisions which govern it.	See attachment X
Police Officer III	Motorcycle Safety	Certificate	HAGERSTOWN COMMUNITY COLLEGE	MARYLAND MVA BASIC RIDERS MOTORCYCLE SAFETY COURSE	Help develop the skills to operate a motorcycle safely.	See attachment Y
Police Officer III	Public Safety	Bachelors (BA/BS)	JOHNS HOPKINS UNIVERSITY	THE ETHICS OF DISSENT	Organizations and communities expect their leaders to act ethically and to help develop, promote, and follow the rules by which all the members are to operate.	See attachment C
Police Officer III	Public Safety	Bachelors (BA/BS)	JOHNS HOPKINS UNIVERSITY	MANAGING DIVERSITY	Through lecture, discussion, research, and debate, students explore issues, contributions, failures, and successes related to diversity within America's communities and organizations.	See attachment Z
Police Officer III	Business/Admin/Mgmt	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	HUMAN RESOURCE MANAGEMENT	A basic study of the strategic role of human resources management. The objective is to apply knowledge of human behavior, labor relations, and current laws and regulations to a working environment.	See attachment AA
Police Officer III	Criminal Justice	Certificate	JOHN E. REID AND ASSOCIATES, INC.	ADVANCED TECHNIQUES: INTERVIEW AND INTERROGATION SEMINAR	The advanced seminar on the Reid Technique of Interviewing and Interrogation program. Emphasis is placed on how to elicit information from the suspect during the interview stage that will serve as the basis for developing an individualized interrogational approach, based on the suspects profile and characteristics.	See attachment K
Police Officer III	Computer Examiner Certification Program	Certificate	INTERNATIONAL ASSOCIATION OF COMPUTER INVESTIGATIVE SPECIALISTS	BASIC COMPUTER FORENSIC EXAMINER (BEFE) COURSE	Computer forensics is the acquisition, authentication, reconstruction, examination, and analysis of data stored on electronic media. This training addresses each of these key tasks; and the certification program measures one's ability to perform these key tasks in accordance with established standards.	See attachment BB
Police Officer II	Criminal Justice	Masters (MA/MS/MPH/etc.)	BOSTON UNIVERSITY	VICTIM LOGY & FORENSIC BEHAVIORAL ANALYSIS	Introduction to the discipline of victimology, an emerging area of criminology. Emphasis will focus on crime victims and their plight, the relationships between crime victims and institutions such as the media, business, politicians, special interest groups, and social movements.	See attachment CC
Master Police Officer	Criminal Justice	Certificate	GLOCK PROFESSIONAL, INC	GLOCK ARMORER'S COURSE	Participants will learn proper safety rules, functions of safety, diagnostics, and details of Glock Model Pistols.	See attachment DD
Master Police Officer	Criminal Justice	Certificate	JOHN E. REID AND ASSOCIATES, INC.	ADVANCED TECHNIQUES: INTERVIEW AND INTERROGATION SEMINAR	The advanced seminar on the Reid Technique of Interviewing and Interrogation program. Emphasis is placed on how to elicit information from the suspect during the interview stage that will serve as the basis for developing an individualized interrogational approach, based on the suspects profile and characteristics.	See attachment K
Police Sergeant	Psychology	Certificate	CENTER FOR APPLICATIONS OF PSYCHOLOGICAL TYPE	MYERS-BRIGGS TYPE INDICATOR CERTIFICATION	The Myer-Briggs Type Indicator instrument is administered by trained professionals all over the world and is the most widely used personality assessment of its kind. This certification program is designed to equip participants with the essential information and experience they need to begin using and administering the MBTI assessment.	See attachment EE
Police Officer II	Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, COLLEGE PARK	DRUGS AND CRIME	An analysis of the role of criminal justice in the control of drug use and abuse.	See attachment FF
Police Officer II	Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, COLLEGE PARK	JUVENILE DELINQUENCY	Juvenile delinquency in relation to the general problem of crime; analysis of factors underlying delinquency; treatment and prevention; organization and social responsibility of law enforcement.	See attachment GG

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FY12 Tuition Assistance Program Report

Job Title	Major	Degree	School	Course Title	Course Description	Full Description
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	STATISTICS 200	The objective is to assess the validity of statistical conclusions, organize, summarize, interpret, and present data using graphical and tabular representations and apply principles of inferential statistics.	See attachment HH
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	ENVIRONMENTAL CHANGE SUSTAINABILITY	A multidisciplinary study of the global environment and human impact on it. The goal is to apply scientific reasoning to make informed decisions about the role of human impact on global environmental sustainability.	See attachment II
Police Officer III	Thanatology	Certificate	HOOD COLLEGE	DEVELOPMENTAL PERSPECTIVES: THANATOLOGY	This course is designed to familiarize the student with the scientific literature and dominant theories of a lifespan developmental perspective on death. Study death's role in life "from cradle to grave." Emphasis will be on the child's developing awareness of death and the effects of death's presence in the life of the elderly individual.	See attachment JJ
Police Lieutenant	Psychology	Masters (MA/MS/MPH/etc.)	ARGOSY UNIVERSITY	RESEARCH AND EVALUATION DESIGN	This course will provide students with a basic understanding of various types of research, basic statistics, research report development, and research implementation.	See attachment KK
Police Sergeant	Automotive Technology	AA	MONTGOMERY COLLEGE	INTRODUCTION TO AUTOMOTIVE TECHNOLOGY	An introduction to the operating systems of the modern automobile.	See attachment LL
Police Sergeant	Automotive Technology	AA	MONTGOMERY COLLEGE	AUTOMOTIVE TECHNOLOGY - BRAKES AT 150	Discusses purpose, parts, operation, and failure diagnosis of automotive disc and drum brake systems.	See attachment MM
Police Officer III	Computer Science	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	INTRODUCTION TO INTERACTIVE DESIGN	An introduction to the principles, practices, techniques, and theories that govern the use of programming languages in the design and development of digital media. The objective is to effectively use proven programming theory to support digital media design for print, web, and mobile devices.	See attachment NN
Police Officer III	Computer Science	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	PRINCIPLES OF WEB DESIGN AND TECHNOLOGY	The study of web design, tools, and technology principles. The objective is to create a website promotion strategy, with search engine optimization, and produce a professional website that incorporates multimedia and scripting	See attachment OO
Police Officer III	Criminology and Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	PSYCHOLOGY OF CRIMINAL BEHAVIOR	This course is an overview of the biological, environmental, and psychological factors that underlie criminal behavior	See attachment PP
Police Officer III	Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	BUSINESS WRITING	A comprehensive, project-based study of applied business writing. The aim is to develop documents appropriate to audience and purposes that are well argued and conform to standards to business writing.	See attachment QQ
Police Sergeant	Homeland Security	Masters (MA/MS/MPH/etc.)	AMERICAN PUBLIC UNIVERSITY	COUNTERTERRORISM	This course is a study of the evolution of intelligence and counterterrorism while analyzing U.S and international policies for combating terrorism, terrorist tactics worldwide, and the scope of terrorism in the twentieth century	See attachment RR
Police Sergeant	Homeland Security	Masters (MA/MS/MPH/etc.)	AMERICAN PUBLIC UNIVERSITY	SEXUAL EXPLOITATION/CHILDREN	This course will discuss the social and legal problems involved with sexual exploitation of children.	See attachment SS
Police Officer III	Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	HISTORY OF INTELLIGENCE AND THE US INTELLIGENCE COMMUNITY	A study of the role that intelligence gathering has played throughout history.	See attachment TT
Police Officer III	Criminal Justice	Bachelors (BA/BS)	UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE	THE INTELLIGENCE CYCLE	An examination and analysis of intelligence processes and cycles in contemporary U.S. intelligence arenas that effectively ensure the safety and security of the country. The objective is to work as an effective part of an intelligence team and evaluate the needs of intelligence customers.	See attachment UU
Police Officer II	Criminal Justice	Certificate	JOHN E. REID AND ASSOCIATES, INC.	ADVANCED TECHNIQUES: INTERVIEW AND INTERROGATION SEMINAR	The advanced seminar on the Reid Technique of Interviewing and Interrogation program. Emphasis is placed on how to elicit information from the suspect during the interview stage that will serve as the basis for developing an individualized interrogational approach, based on the suspects profile and characteristics.	See attachment K
Police Officer II	Criminal Justice	Bachelors (BA/BS)	COLUMBIA SOUTHERN UNIVERSITY	JUVENILE DELINQUENCY	Provides a historical overview of the American juvenile justice system from the development of the juvenile court.	See attachment V V
Police Officer III	Criminology and Criminal Justice	Masters (MA/MS/MPH/etc.)	INDIANA STATE UNIVERSITY	CRIMINAL LAW & PROCEDURE II	An advanced treatment of criminal procedure issues relating to criminal prosecution.	See attachment WW
Police Officer III	Criminology and Criminal Justice	Masters (MA/MS/MPH/etc.)	INDIANA STATE UNIVERSITY	ADVANCED CRIMINAL INVESTIGATIONS	This course examines the role of investigation and evidence in criminal justice.	See attachment XX

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FY12 Tuition Assistance Program Report

Job Title	Major	Degree	School	Course Title	Course Description	Final Description
Police Officer III	Criminal Justice	Bachelors (BA/BS)	PENNSYLVANIA STATE UNIVERSITY	CRIMINAL JUSTICE 435 - BORDER SECURITY	This course provides knowledge about government organizations charged with American border security, guiding laws and policies.	See attachment YY
Police Officer III	Criminal Justice	Bachelors (BA/BS)	PENNSYLVANIA STATE UNIVERSITY	SEMINAR: RESEARCH IN CRIMINAL JUSTICE	Capstone course exploring past, current and future developments in criminal justice.	See attachment ZZ