

# 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.

### *Inter-departmental Transfer*

In July 2010, the Equal Employment Opportunity and Diversity Management Division of Human Resources will be merged with the Office of Human Rights to consolidate two units of County Government with similar missions.

## BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Office of Human Resources is \$193,017,700, an increase of \$10,194,470 or 5.6 percent from the FY10 Approved Budget of \$182,823,230. Personnel Costs comprise 2.5 percent of the budget for 71 full-time positions and six part-time positions for 44.2 workyears. Operating Expenses account for the remaining 97.5 percent of the FY11 budget.

In the budget summary, FY09 actuals, FY10 budget, and FY10 estimate figures reflect the old organizational structure of Human Resources, while the FY11 budget figures reflect the new organizational structure.

## 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 FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
<b>Multi-Program Measures</b>					
Average customer satisfaction rating on the yearly internal customer survey of County managers <sup>1</sup>	2.73	2.75	2.80	2.83	2.83
Percentage of grievances resolved before reaching third party neutral	89	93	93	93	93
Percentage of separating employees satisfied with compensation and benefits	98.5	98.5	99	99	99
Employee turnover as a percentage of total workforce	6.6	6.7	6.8	6.8	6.8

<sup>1</sup> The satisfaction scale ranges from low (1) to high (4).

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Implemented the Montgomery County QUEST Intern Partnership, a collaborative initiative with the Department of Health and Human Services and the Maryland State Department of Education Division of Rehabilitative Services (DORS) to provide experience and job skill development internships for persons with disabilities.**
- ❖ **Partnered with Montgomery College, Montgomery County Public Schools, and the Commission for Women to provide training programs at costs below the national training industry standards.**
- ❖ **Offered computer-based training to 2,941 employees and classroom training to 14,142 employees in 672 programs.**
- ❖ **Opened new UpCounty Office of Human Resources Training Facility including a training room to accommodate 70 individuals and a computer training lab which accommodates 18 students.**
- ❖ **Successfully implemented a new retirement plan option – the Guaranteed Retirement Income Plan (GRIP). Approximately 1,000 employees enrolled in the plan.**

❖ **Worked collaboratively with the County Council, unions, and other stakeholders to amend the disability retirement provisions of the County Code to improve the adjudication of disability applications, provide for more comprehensive medical reviews, and to begin regular reviews of the status of current disability retirees.**

❖ **Productivity Improvements**

- **Consolidated two Occupational Medical Services Professional Physician contracts into a single fixed-price contract, which will save approximately \$1.2 million annually.**
- **Rolled out ePAF (Electronic Personnel Action Form) to all County departments except Public Safety, resulting in improved tracking of personnel actions and reductions in processing errors.**
- **Redesigned and streamlined the health plan open enrollment communication process by introducing a branded look to written and online communications and improving content and navigation of the open enrollment web application.**

## **PROGRAM CONTACTS**

Contact George Addae-Mintah of the Office of Human Resources at 240.777.5039 or Lori O'Brien of the Office of Management and Budget at 240.777.2788 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.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>716,830</b>	<b>3.8</b>
Decrease Cost: Reduce Miscellaneous Food/Beverage Expenditures	-2,000	0.0
Decrease Cost: Printing and Mail Adjustment	-15,840	0.0
Decrease Cost: Reduce Other Education, Tuition, & Training Expenditures	-21,800	0.0
Decrease Cost: Reduce Paper, Mail, Printing, and Other Miscellaneous Operating Expenditures	-49,720	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	94,990	-0.3
<b>FY11 CE Recommended</b>	<b>722,460</b>	<b>3.5</b>

### **Business Operations and Performance**

The Business Operations and Performance division is comprised of the Classification, Compensation, Records Management, and the 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 necessary for the administration of the merit system. The team enters data into Position Control for the position and employee information into the Human Resources Management System (HRMS), 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.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>2,024,020</b>	<b>15.5</b>
Decrease Cost: Abolish Data Entry Operator Position	-8,560	-0.2

	Expenditures	WYs
Shift: Administrative Specialist III to CIP/ERP for Six Months	-30,490	-0.3
Decrease Cost: Abolish Imaging Operator I Position Working With ePAF	-39,950	-0.7
Decrease Cost: ePAF Development	-50,000	0.0
Decrease Cost: Reduce Unified Data Modeler (UDM) Support Contractor Cost	-50,000	0.0
Decrease Cost: Suspend Classification Studies	-57,800	0.0
Decrease Cost: Lapse Human Resources Specialist III Position Assigned to Planning and Conducting Classification Studies	-97,630	-1.0
Decrease Cost: Gainsharing Support Contractor Costs	-100,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-89,270	-0.2
<b>FY11 CE Recommended</b>	<b>1,500,320</b>	<b>13.1</b>

## 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 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 successful build trust, collaboration, and integrity.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Customer satisfaction with training: Percentage who found training helpful to job	91	86	86	86	86
Customer satisfaction with training: Percentage who found training helpful to professional development	90	87	87	87	87

FY11 Recommended Changes	Expenditures	WYs
<b>FY10 Approved</b>	<b>1,698,910</b>	<b>6.1</b>
Decrease Cost: Reduce Employee Awards	-6,000	0.0
Decrease Cost: Reduce Computer Training Expenditures	-20,000	0.0
Decrease Cost: Reduce Leadership/Management Training Expenditures	-29,500	0.0
Decrease Cost: Reduce Outside Professional/Licensure Training Expenditures	-46,870	0.0
Decrease Cost: Lapse Human Resources Specialist III Position Assigned to the Development and Administration of Training Programs	-47,730	-0.5
Eliminate: Tuition Assistance	-835,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-64,270	-0.2
<b>FY11 CE Recommended</b>	<b>649,540</b>	<b>5.4</b>

## Selection and Recruitment

The Recruitment and Selection team is responsible for attracting, hiring, and promoting 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, provides guidance 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.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Average number of days to fill a vacant County position	47	90	90	90	90
Average satisfaction of departments with pools of candidates for positions, based on a survey of hiring managers <sup>1</sup>	4.0	4.3	4.3	4.3	4.3

<sup>1</sup> The satisfaction scale ranges from low (1) to high (5).

FY11 Recommended Changes	Expenditures	WYs
<b>FY10 Approved</b>	<b>1,383,310</b>	<b>9.4</b>
Shift: Human Resources Specialist III to CIP/ERP for Six Months	-29,500	-0.3
Decrease Cost: Reduce Advertising Expenditures	-31,400	0.0
Decrease Cost: Reduce PeopleClick Enhancements	-70,000	0.0

	Expenditures	WYs
Decrease Cost: Lapse Human Resources Specialist III Position Assigned to the Development and Implementation of Recruitment Strategies	-73,070	-1.0
Decrease Cost: Abolish HR Specialist III Position Assigned to the Development of Recruitment Strategy	-160,810	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-91,890	-1.3
<b>FY11 CE Recommended</b>	<b>926,640</b>	<b>5.8</b>

Notes: Miscellaneous adjustments includes the transfer of a Human Resources Specialist from Selection and Recruitment into Labor and Employee Relations.

### Labor and Employee Relations

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 through collective bargaining and by providing early intervention strategies in workplace disputes in order to enable managers to comply with contractual and legal requirements and improve employee labor relations. Services include: the administration of the grievance processes through Alternative Dispute Resolution and/or formal grievance meetings to address employee/management disputes concerning alleged violations; assisting departments and agencies with labor related and employee relations issues through training workshops and consultation; reviewing proposed adverse and disciplinary actions; developing personnel policies and regulations changes; and overseeing bilateral work groups and committees.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>973,750</b>	<b>5.8</b>
Decrease Cost: Reduce Miscellaneous Operating Expenses	-20,070	0.0
Decrease Cost: Lapse Manager II Position for 0.25 Work Years	-34,260	-0.3
Decrease Cost: Reduce Arbitration Services Expenditures	-41,000	0.0
Decrease Cost: Abolish HR Specialist III Position Assigned to the Administration of the County's Grievance Procedure	-128,830	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	150,650	0.9
<b>FY11 CE Recommended</b>	<b>900,240</b>	<b>5.4</b>

Notes: Miscellaneous adjustments includes the transfer of a Human Resources Specialist from Selection and Recruitment into Labor and Employee Relations.

### Equal Employment Opportunity and Diversity

The Equal Employment Opportunity (EEO) and Diversity Management team provides assistance, guidance, and training to employees and managers concerning equal employment and diversity management in order to promote a discrimination free workplace that values diversity. The team also investigates complaints of harassment and discrimination by and against employees. Additional services and programs include the mediation program, EEO compliance training, workplace harassment training, and the annual Montgomery County Diversity celebration. This program also supports the Montgomery County Diversity Council and participates in the ADA Task Force, Community Outreach Forum, Limited English Proficiency Committee, Diversity Health Fair, Diversity Educational Fair, the Juneteenth Program, Black History Month program, and co-sponsors events with the various employee organizations. The team is responsible for the production of the annual EEO and Diversity Action Plan and complying with other Federal EEO-related reporting requirements and statistical analysis. In an inter-departmental reorganization, the EEO and Diversity Management team will be relocating to The Human Rights Commission in FY11.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Number of County job groups in which minorities are underrepresented <sup>1</sup>	39	38	36	36	36

<sup>1</sup> In FY08, the County had over 900 job groups.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>418,750</b>	<b>3.8</b>
Decrease Cost: Reduce Education, Tuition, & Training Expenditures	-1,250	0.0
Decrease Cost: Reduce Job Fairs/Career Days Expenditures	-2,000	0.0
Decrease Cost: Abolish Principal Administrative Aide Position Assigned to Equal Employment Opportunity and Diversity Management Team	-58,000	-1.0
Shift: Equal Employment Opportunity and Diversity Management to Human Rights Commission	-386,810	-3.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	29,310	0.2
<b>FY11 CE Recommended</b>	<b>0</b>	<b>0.0</b>

## Benefits and Information Management

The Benefits and Information Management program is comprised of the Employee Benefits team and the Information Technology team. The Employee Benefits team manages the County's group insurance and retirement benefit programs, including the 457 deferred compensation plan. In addition to maintaining operations associated with benefit eligibility and payment processing, 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. Services include: conducting presentations and workshops; retirement and investment counseling; benefit processing and eligibility maintenance, development, and administrative oversight of all benefit plans and related communication; COBRA; and ensuring legal compliance. The team also manages the Disability Retirement Program. The Information Technology team provides management and oversight to the Department's information technology initiatives.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>173,708,560</b>	<b>9.0</b>
Increase Cost: Increase in Claims and Carrier Administration	13,280,350	0.0
Shift: Senior Information Technology position from the General Fund to the Employee Health Benefit Self Insurance Fund	13,480	0.2
Shift: Two Senior Information Technology Specialist Positions from the General Fund to the Employee Retirement System	-39,370	-0.4
Decrease Cost: Lapse Backfill of Manager III Position Currently Assigned to ERP	-53,790	-0.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	12,000	0.3
<b>FY11 CE Recommended</b>	<b>186,921,230</b>	<b>8.6</b>

## Occupational Medical Services

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. Services include: comprehensive medical evaluations of employees to determine their state of health vis-à-vis employment; providing early identification of health risks and diseases; ensuring equal job opportunities through reasonable accommodation of disabled persons in the workplace; and improving personal well-being and workforce health and health awareness through a comprehensive employee wellness program that utilizes the Employee Assistance Program (EAP) and an employee wellness provider. Occupational Medical Services also manages the medical services component of the Fire and Rescue Service's Wellness Initiative.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>1,899,100</b>	<b>4.0</b>
Decrease Cost: Flu Shots Expenditures to Reflect Projected Use	-9,450	0.0
Shift: Shift 30% of Cost of Administrative Position to Employee Retirement System Fund	-16,600	-0.3
Decrease Cost: Abolish Administrative Specialist I	-39,000	-0.7
Reduce: Psychologist Position Assigned to Stress Management Program Converted to Part-time Position	-70,970	-0.5
Decrease Cost: Annualization of FY10 Savings From Single OMS Fixed Price Contract for Physician Services	-148,070	0.0
Eliminate: Wellness Contract With Health Solutions - Provides Health Screenings and Literature	-186,210	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-31,530	-0.1
<b>FY11 CE Recommended</b>	<b>1,397,270</b>	<b>2.4</b>

# BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	3,740,030	3,789,540	3,949,410	2,892,010	-23.7%
Employee Benefits	1,053,872	1,135,480	1,195,610	797,710	-29.7%
<b>County General Fund Personnel Costs</b>	<b>4,793,902</b>	<b>4,925,020</b>	<b>5,145,020</b>	<b>3,689,720</b>	<b>-25.1%</b>
Operating Expenses	3,965,738	3,597,390	3,101,320	1,953,120	-45.7%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>8,759,640</b>	<b>8,522,410</b>	<b>8,246,340</b>	<b>5,642,840</b>	<b>-33.8%</b>
<b>PERSONNEL</b>					
Full-Time	80	80	80	71	-11.3%
Part-Time	4	6	6	6	—
Workyears	46.6	45.6	45.6	32.7	-28.3%
<b>EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	464,249	956,860	1,093,430	932,680	-2.5%
Employee Benefits	257,164	289,780	267,210	292,340	0.9%
<b>Employee Health Benefit Self Insurance Fund Pers. Costs</b>	<b>721,413</b>	<b>1,246,640</b>	<b>1,360,640</b>	<b>1,225,020</b>	<b>-1.7%</b>
Operating Expenses	103,618,130	173,054,180	169,916,180	186,149,840	7.6%
Capital Outlay	0	0	0	0	—
<b>Employee Health Benefit Self Insurance Fund Exp.</b>	<b>104,339,543</b>	<b>174,300,820</b>	<b>171,276,820</b>	<b>187,374,860</b>	<b>7.5%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	12.2	11.8	11.8	11.5	-2.5%
<b>REVENUES</b>					
Self Insurance Employee Health Income	106,309,590	168,036,560	164,862,960	186,494,920	11.0%
Investment Income	350,292	95,840	30,030	141,710	47.9%
<b>Employee Health Benefit Self Insurance Fund Revenues</b>	<b>106,659,882</b>	<b>168,132,400</b>	<b>164,892,990</b>	<b>186,636,630</b>	<b>11.0%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>113,099,183</b>	<b>182,823,230</b>	<b>179,523,160</b>	<b>193,017,700</b>	<b>5.6%</b>
<b>Total Full-Time Positions</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>71</b>	<b>-11.3%</b>
<b>Total Part-Time Positions</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>
<b>Total Workyears</b>	<b>58.8</b>	<b>57.4</b>	<b>57.4</b>	<b>44.2</b>	<b>-23.0%</b>
<b>Total Revenues</b>	<b>106,659,882</b>	<b>168,132,400</b>	<b>164,892,990</b>	<b>186,636,630</b>	<b>11.0%</b>

## FY11 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>8,522,410</b>	<b>45.6</b>
<b>Changes (with service impacts)</b>		
Reduce: Psychologist Position Assigned to Stress Management Program Converted to Part-time Position [Occupational Medical Services]	-70,970	-0.5
Eliminate: Tuition Assistance [Change Management, Training, and Organizational Development]	-835,000	0.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY10 Personnel Costs	161,880	0.0
Increase Cost: Group Insurance Adjustment	25,470	0.0
Increase Cost: Retirement Adjustment	3,910	0.0
Technical Adj: Miscellaneous Adjustment	0	0.9
Decrease Cost: Reduce Education, Tuition, & Training Expenditures [Equal Employment Opportunity and Diversity]	-1,250	0.0
Decrease Cost: Reduce Job Fairs/Career Days Expenditures [Equal Employment Opportunity and Diversity]	-2,000	0.0
Decrease Cost: Reduce Miscellaneous Food/Beverage Expenditures [Director's Office]	-2,000	0.0
Decrease Cost: Reduce Employee Awards [Change Management, Training, and Organizational Development]	-6,000	0.0
Decrease Cost: Flu Shots Expenditures to Reflect Projected Use [Occupational Medical Services]	-9,450	0.0
Decrease Cost: Printing and Mail Adjustment [Director's Office]	-15,840	0.0
Shift: Shift 30% of Cost of Administrative Position to Employee Retirement System Fund [Occupational Medical Services]	-16,600	-0.3

	Expenditures	WYs
Decrease Cost: Reduce Computer Training Expenditures [Change Management, Training, and Organizational Development]	-20,000	0.0
Decrease Cost: Reduce Miscellaneous Operating Expenses [Labor and Employee Relations]	-20,070	0.0
Decrease Cost: Reduce Other Education, Tuition, & Training Expenditures [Director's Office]	-21,800	0.0
Decrease Cost: Reduce Leadership/Management Training Expenditures [Change Management, Training, and Organizational Development]	-29,500	0.0
Shift: Human Resources Specialist III to CIP/ERP for Six Months [Selection and Recruitment]	-29,500	-0.3
Shift: Administrative Specialist III to CIP/ERP for Six Months [Business Operations and Performance]	-30,490	-0.3
Decrease Cost: Reduce Advertising Expenditures [Selection and Recruitment]	-31,400	0.0
Decrease Cost: Lapse Manager II Position for 0.25 Work Years [Labor and Employee Relations]	-34,260	-0.3
Decrease Cost: Abolish Administrative Specialist I [Occupational Medical Services]	-39,000	-0.7
Shift: Two Senior Information Technology Specialist Positions from the General Fund to the Employee Retirement System [Benefits and Information Management]	-39,370	-0.4
Decrease Cost: Abolish Imaging Operator I Position Working With ePAF [Business Operations and Performance]	-39,950	-0.7
Decrease Cost: Reduce Arbitration Services Expenditures [Labor and Employee Relations]	-41,000	0.0
Decrease Cost: Reduce Outside Professional/Licensure Training Expenditures [Change Management, Training, and Organizational Development]	-46,870	0.0
Decrease Cost: Lapse Human Resources Specialist III Position Assigned to the Development and Administration of Training Programs [Change Management, Training, and Organizational Development]	-47,730	-0.5
Decrease Cost: Reduce Paper, Mail, Printing, and Other Miscellaneous Operating Expenditures [Director's Office]	-49,720	0.0
Decrease Cost: ePAF Development [Business Operations and Performance]	-50,000	0.0
Decrease Cost: Reduce Unified Data Modeler (UDM) Support Contractor Cost [Business Operations and Performance]	-50,000	0.0
Decrease Cost: Lapse Backfill of Manager III Position Currently Assigned to ERP [Benefits and Information Management]	-53,790	-0.5
Decrease Cost: Suspend Classification Studies [Business Operations and Performance]	-57,800	0.0
Decrease Cost: Abolish Principal Administrative Aide Position Assigned to Equal Employment Opportunity and Diversity Management Team [Equal Employment Opportunity and Diversity]	-58,000	-1.0
Decrease Cost: Reduce PeopleClick Enhancements [Selection and Recruitment]	-70,000	0.0
Decrease Cost: Lapse Human Resources Specialist III Position Assigned to the Development and Implementation of Recruitment Strategies [Selection and Recruitment]	-73,070	-1.0
Decrease Cost: Lapse Human Resources Specialist III Position Assigned to Planning and Conducting Classification Studies [Business Operations and Performance]	-97,630	-1.0
Decrease Cost: Gainsharing Support Contractor Costs [Business Operations and Performance]	-100,000	0.0
Decrease Cost: Abolish HR Specialist III Position Assigned to the Administration of the County's Grievance Procedure [Labor and Employee Relations]	-128,830	-1.0
Decrease Cost: Annualization of FY10 Savings From Single OMS Fixed Price Contract for Physician Services [Occupational Medical Services]	-148,070	0.0
Decrease Cost: Furlough Days	-156,250	-1.3
Decrease Cost: Abolish HR Specialist III Position Assigned to the Development of Recruitment Strategy [Selection and Recruitment]	-160,810	-1.0
Shift: Equal Employment Opportunity and Diversity Management to Human Rights Commission [Equal Employment Opportunity and Diversity]	-386,810	-3.0
<b>FY11 RECOMMENDED:</b>	<b>5,642,840</b>	<b>32.7</b>
<b>EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>174,300,820</b>	<b>11.8</b>
<b><u>Changes (with service impacts)</u></b>		
Eliminate: Wellness Contract With Health Solutions - Provides Health Screenings and Literature [Occupational Medical Services]	-186,210	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Increase in Claims and Carrier Administration [Benefits and Information Management]	13,280,350	0.0
Increase Cost: Annualization of FY10 Personnel Costs	13,640	0.1
Shift: Senior Information Technology position from the General Fund to the Employee Health Benefit Self Insurance Fund [Benefits and Information Management]	13,480	0.2
Increase Cost: Annualization of FY10 Operating Expenses	1,520	0.0
Increase Cost: Group Insurance Adjustment	1,510	0.0
Decrease Cost: Retirement Adjustment	-5,160	0.0
Decrease Cost: Abolish Data Entry Operator Position [Business Operations and Performance]	-8,560	-0.2
Decrease Cost: Furlough Days	-36,530	-0.4
<b>FY11 RECOMMENDED:</b>	<b>187,374,860</b>	<b>11.5</b>

## PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Director's Office	716,830	3.8	722,460	3.5
Business Operations and Performance	2,024,020	15.5	1,500,320	13.1
Change Management, Training, and Organizational Development	1,698,910	6.1	649,540	5.4
Selection and Recruitment	1,383,310	9.4	926,640	5.8
Labor and Employee Relations	973,750	5.8	900,240	5.4
Equal Employment Opportunity and Diversity	418,750	3.8	0	0.0
Benefits and Information Management	173,708,560	9.0	186,921,230	8.6
Occupational Medical Services	1,899,100	4.0	1,397,270	2.4
<b>Total</b>	<b>182,823,230</b>	<b>57.4</b>	<b>193,017,700</b>	<b>44.2</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
<b>COUNTY GENERAL FUND</b>					
CIP	CIP	1,078,660	8.6	1,057,550	8.4
Fire and Rescue Service	Fire	1,962,760	2.0	1,502,310	1.2
Fleet Management Services	Motor Pool Internal Service Fund	81,250	0.2	71,320	0.1
Health and Human Services	County General Fund	71,520	0.1	74,720	0.1
Liquor Control	Liquor Control	61,880	0.1	56,040	0.1
Parking District Services	Bethesda Parking District	4,950	0.0	4,340	0.0
Parking District Services	Montgomery Hills Parking District	90	0.0	80	0.0
Parking District Services	Silver Spring Parking District	5,720	0.0	5,070	0.0
Parking District Services	Wheaton Parking District	770	0.0	700	0.0
Permitting Services	Permitting Services	10,170	0.0	8,490	0.0
Police	County General Fund	240,600	2.0	243,040	2.0
Recreation	Recreation	46,930	0.1	49,250	0.1
Solid Waste Services	Solid Waste Collection	330	0.0	250	0.0
Solid Waste Services	Solid Waste Disposal	2,580	0.0	2,040	0.0
Transit Services	Mass Transit	431,090	0.8	336,250	0.5
Transportation	Vacuum Leaf Collection	1,420	0.0	1,100	0.0
Urban Districts	Bethesda Urban District	30	0.0	60	0.0
Urban Districts	Silver Spring Urban District	930	0.0	2,050	0.0
Urban Districts	Wheaton Urban District	570	0.0	1,280	0.0
<b>Total</b>		<b>4,002,250</b>	<b>13.9</b>	<b>3,415,940</b>	<b>12.5</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.		(S000's)			
	FY11	FY12	FY13	FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>5,643</b>	<b>5,643</b>	<b>5,643</b>	<b>5,643</b>	<b>5,643</b>	<b>5,643</b>
No inflation or compensation change is included in outyear projections.						
<b>Restore Personnel Costs</b>	<b>0</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>Subtotal Expenditures</b>	<b>5,643</b>	<b>5,799</b>	<b>5,799</b>	<b>5,799</b>	<b>5,799</b>	<b>5,799</b>
<b>EMPLOYEE HEALTH BENEFIT SELF INSURANCE FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>187,375</b>	<b>187,375</b>	<b>187,375</b>	<b>187,375</b>	<b>187,375</b>	<b>187,375</b>
No inflation or compensation change is included in outyear projections.						
<b>Restore Personnel Costs</b>	<b>0</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>Subtotal Expenditures</b>	<b>187,375</b>	<b>187,411</b>	<b>187,411</b>	<b>187,411</b>	<b>187,411</b>	<b>187,411</b>