



Human Resources

RECOMMENDED FY25 BUDGET

\$387,489,039

FULL TIME EQUIVALENTS

84.95

 TRACI L. ANDERSON, DIRECTOR

MISSION STATEMENT

To foster excellence in people by providing quality human resources services to our employees, partners, and the community.

BUDGET OVERVIEW

The total recommended FY25 Operating Budget for the Office of Human Resources is \$387,489,039, an increase of \$44,642,464 or 13.02 percent from the FY24 Approved Budget of \$342,846,575. Personnel Costs comprise 3.22 percent of the budget for 83 full-time position(s) and one part-time position(s), and a total of 84.95 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 96.78 percent of the FY25 budget.






The budget of the Office of Human Resources (OHR) is comprised of a General Fund component of \$14,107,921 and an Employee Health Benefit Self Insurance Fund component of \$373,381,118.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

Effective, Sustainable Government

INITIATIVES

-  Launched the Montgomery County Leadership Academy, a leadership development program for MLS employees, in partnership with Universities at Shady Grove.
-  Executed Countywide Career Fairs, creating space in the community to engage with jobseekers and increase employer brand awareness.
-  Initiated a monthly benefits newsletter for employees that contains important tips and information about their benefits.
-  Implemented virtual office hours for employees to sign up and attend to get one-on-one attention to answer health benefits questions.
-  Launched a protocol to review and update outdated medical protocols to align with industry standards and best practices.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Modernized the careers site, work4mcg.com, to streamline the jobseeker user experience, resulting in a 33% increase in unique OHR webpage views per month in the first six months from implementation, from 47,300 to 63,050.
- ★ Expanded social media outreach to jobseekers through LinkedIn and X, resulting in a 26% increase in followership on LinkedIn since March 2023, from 13,894 to 17,446 followers.
- ★ Implemented a retirement estimator tool for employees to access and determine the future cost of retiree health insurance and to cut down on the manual calculations the Health Insurance team performs for employee inquiries.
- ★ Removed barriers to recruitment and strengthened hiring options through collaborations with Hiring Leads to create a non-clinical job classification for Social Workers in the Department of Health and Human Services (HHS) - the Licensed Bachelor Social Worker (LBSW) - to build a pipeline of candidates from colleges and universities; expand use of the Licensed Practical Nurse (LPN) role created for use in the Department of Corrections and Rehabilitation to HHS; remove the recreation-specific degree requirement from the Department of Recreation position series; and revise minimum qualifications for Legislative Analysts I, II, III in County Council to remove legislative-specific experience that hindered recruitment efforts.

PROGRAM CONTACTS

Contact Jennifer Shovlin of the Office of Human Resources at 240.777.5039 or Shantee Jackson of the Office of Management and Budget at 240.777.2751 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

PROGRAM DESCRIPTIONS

★ Business Operations and Performance

The Business Operations and Performance Division includes the Classification and Compensation Team, and the Policy, Practice and Data Management Team.

The Classification and Compensation Team reviews and evaluates the duties and responsibilities of individual positions and occupational classes to assure that positions are assigned at appropriate classification and grade levels. The team also ensures that employees are compensated appropriately and consistently with the County's personnel regulations, and collectively bargained agreements.

The Policy, Practice, and Data Management Team manages the County and departments' human resources policies and procedures and monitors fidelity to and drives improvements to HR governance and service delivery models. The team also drives OHR's data management and analysis, and functional performance analysis.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Job classification activities completed	187	271	270	270	270
Average workdays to complete non-study job classifications related to hires	13	12	12	12	12

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	2,351,729	15.00
Add: Classification Plan Initiative	1,250,000	0.00
Shift: Transfer Long-term Vacant Position from Fire and Rescue Service to OHR to Support Countywide Human Resources Efforts	132,122	1.00
Shift: Transfer Long-term Vacant Position from Finance Department to OHR to Support Countywide Human Resources Efforts	123,410	1.00
Shift: Transfer Position from OHR to Department of Housing and Community Affairs to Support Strategic Projects	(229,205)	(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.	(381,093)	(3.00)
FY25 Recommended	3,246,963	13.00

Director's Office

The Director's Office provides executive leadership and management, policy direction, strategic and financial planning, communications and public outreach, compliance, and oversight to the County's human capital management program. Additionally, the Office provides consultation services related to human resources matters to the County Executive, the Chief Administrative Officer and Directors of County Departments and Agencies.

The Director's Office is responsible for ensuring operational fidelity to the County's personnel regulations, working collaboratively with the Merit System Protection Board, and developing and promoting new initiatives and implementing enhancements to improve experiences and outcomes for all stakeholders.

The Director's Office includes:

- Administrative Services - leads management and oversight of OHR's procurements and contracts, budget administration and financial management, the Employee Health Benefits Fund, as well as Records Management and Occupational Medical Services.
- Strategic Communications - leads employee engagement and relationship management, develops and implements communications strategies, develops and manages employer branding and online presence.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	3,599,274	21.75
Re-align: Personnel Costs from Employee Group Health Insurance Fund to General Fund	193,100	1.20
Restore: Restore One-Time FY24 Lapse	190,336	0.00
Add: Research and Advisory Services Subscriptions	175,100	0.00
Re-align: Personnel Costs from Employee Group Health Insurance Fund to General Fund	28,948	0.20
Re-align: Personnel Costs from Employees' Retirement System to Employee Group Health Insurance Fund	15,932	0.10
Re-align: Personnel Costs from Employees' Retirement System to General Fund	9,296	0.05
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	2,268	0.00

FY25 Recommended Changes	Expenditures	FTEs
Shift: Technology Resources from OHR to Technology and Enterprise Business Solutions	0	(1.10)
Re-align: Personnel Costs from General Fund to Employee Group Health Insurance Fund	(33,346)	(0.30)
Re-align: Personnel Costs from Employee Group Health Insurance Fund to General Fund	(117,688)	(1.10)
Shift: Transfer Positions from OHR to Technology and Enterprise Business Solutions for Realignment of Technology Resources	(287,888)	(1.60)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	223,715	4.00
FY25 Recommended	3,999,047	23.20

EEO Compliance and Diversity Management

The Equal Employment Opportunity (EEO) and Diversity Management Division ensures compliance with all local, State, and Federal policies, regulations, and laws related to workplace discrimination and/or harassment. The Division delivers mandatory and customized training to employees and managers concerning equal employment and diversity management. The Division is responsible for mandatory Federal and State EEO-related reporting, certifications, data/statistical analyses, and compliance associated with grant funding. The Division investigates EEO complaints and provides guidance and assistance to managers/supervisors to support positive outcomes.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of cases/inquiries received by EEO ¹	122	146	145	140	140
Percent of EEO cases/inquiries resolved within 180 days	79%	100%	100%	100%	100%
Percent of employees in compliance with mandatory workplace harassment training schedule	38%	37%	45%	50%	55%

¹ For FY23 and beyond, this measure includes investigations.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	458,240	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,489)	0.00
FY25 Recommended	455,751	3.00

Health & Employee Welfare

The Health Insurance team manages and administers the County's health and welfare plans in accordance with County policy and local, State, and Federal laws. In addition to maintaining operations associated with annual open enrollment and program eligibility, the team provides customer service, communications, education, and counseling to County employees, participating County agency employees, retirees, and their dependents (over 45,000 total people) in a manner that ensures an understanding of program provisions and their value as part of total compensation.

The Wellness Program uses a dynamic, comprehensive, and data-driven strategy to promote employee engagement in health and well-being. The Wellness Program provides employee wellness activities such as health screenings, educational seminars, wellness and fitness classes, and incentive programs, and utilizes communication channels such as web, social media, and a monthly newsletter.

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.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of employees enrolled in Virgin Pulse wellness program	6,151	6,322	6,300	6,300	6,300
FY25 Recommended Changes			Expenditures	FTEs	
FY24 Approved				329,558,606	15.85
Increase Cost: Claims Expenditures Adjustment				41,822,868	0.00
Re-align: Personnel Costs from General Fund to Employee Group Health Insurance Fund				83,303	0.50
Re-align: Personnel Costs from General Fund to Employee Group Health Insurance Fund				(19,926)	(0.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.				187,687	0.00
FY25 Recommended				371,632,538	15.85

Occupational Medical Services

The Occupational Medical Services team (OMS) (including Fire and Rescue Occupational Medical Services) provides work-related medical and safety-hazard assessments to promote the health, wellness, and productivity of the County workforce. OMS also administers the County's drug and alcohol testing and centralized Family and Medical Leave programs. OMS also includes the County's Disability Program Manager who administers the County's Americans with Disabilities Act (ADA) program.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of mandatory incumbent physical exams performed by Occupational Medical Services	2,603	2,549	2,733	2,700	2,700
Number of candidates processed for medical clearances	2,041	2,585	2,500	2,500	2,500
Average appointment length from sign in to discharge (minutes)	66	74	70	70	70
FY25 Recommended Changes			Expenditures	FTEs	
FY24 Approved				3,300,633	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.				(66,579)	(1.00)
FY25 Recommended				3,234,054	5.00

Recruitment and Selection

The Recruitment and Selection Team is responsible for sourcing and hiring highly skilled, competent, and diverse candidates to meet the County's workforce needs. The Team provides recruitment planning, guidance, and advisory services to departments and agencies on selection and hiring. The Team supports transfers, demotions, promotions, noncompetitive reappointments; provides selection guidelines training on interviewing and selecting employees; delivers community and employee briefing trainings on the County's employment process and interview/resume preparation; and develops and validates candidate qualifications.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
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Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of people hired	1,364	2,013	2,000	2,000	2,000
Average number of days to fill a vacant County position	102	99	70	70	70
Percent of vacancies filled within target duration	33%	27%	70%	70%	70%
Percent of new hires who are racial minorities (compared to County labor force: 57%)	56%	72%	56%	56%	56%

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	2,708,004	16.90
Shift: Transfer Long-term Vacant Position from Technology and Enterprise Business Solutions to OHR to Support Countywide Human Resources Efforts	123,410	1.00
Shift: Transfer Long-term Vacant Position from Department of General Services to OHR to Support Countywide Human Resources Efforts	123,410	1.00
Shift: Transfer Long-term Vacant Position from Alcohol Beverage Services to OHR to Support Countywide Human Resources Efforts	123,409	1.00
Enhance: Online Platforms Subscription Services for Countywide Recruitment Efforts	101,000	0.00
Increase Cost: NEOGOV Contract Escalation	12,395	0.00
Increase Cost: Ivymount Contract Escalation (Project SEARCH program)	5,600	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.	58,395	0.00
FY25 Recommended	3,255,623	19.90

Training and Organizational Development

The Training and Organizational Development team coordinates training and professional development activities that increase the knowledge, skills, and abilities of the County's workforce. Training is delivered through online learning and instructor-led classes and collaborations with adult learning partners to address specific business training needs. The Team also designs short- and long-term business strategies to enhance organizational performance and effectiveness, and champions organizational change efforts to support the County's objectives.

The Team also includes Workforce Performance Management, including training and monitoring compliance related to the annual performance evaluation process. Performance management includes creating performance appraisals, observing and documenting performance and behavior, providing feedback, coaching, mentoring, and evaluating employees. The goal is to help employees and supervisors achieve Montgomery County's overall vision of efficient, effective, innovative, and responsive delivery of quality services.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of training classes offered	1,124	911	900	900	900
Percent of employees who participate in at least two non-mandatory training/development programs	9%	8%	10%	10%	10%
Percent of training courses geared toward leadership development	15%	5%	10%	10%	10%
Percentage of training attendees who report that training was helpful to their job	97%	93%	95%	95%	95%
Percent of computer skills trainees who report applying skills to current position	97%	85%	90%	90%	90%

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	870,089	4.00
Add: Countywide Management Training and Employee Recognition Programs	475,000	0.00

FY25 Recommended Changes	Expenditures	FTEs
Shift: Transfer Long-term Vacant Position from MC 311 to OHR to Support Countywide Human Resources Efforts	123,410	1.00
Increase Cost: Countywide Multilingual Testing and Certification	25,000	0.00
Increase Cost: Training	20,000	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.	151,564	0.00
FY25 Recommended	1,665,063	5.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,703,358	6,311,075	5,893,798	6,992,888	10.8 %
Employee Benefits	1,175,117	1,613,777	1,484,883	1,843,230	14.2 %
County General Fund Personnel Costs	5,878,475	7,924,852	7,378,681	8,836,118	11.5 %
Operating Expenses	3,371,287	3,433,402	3,680,338	5,271,803	53.5 %
County General Fund Expenditures	9,249,762	11,358,254	11,059,019	14,107,921	24.2 %
PERSONNEL					
Full-Time	72	81	81	83	2.5 %
Part-Time	2	1	1	1	—
FTEs	49.25	57.25	57.25	61.30	7.1 %
County General Fund Revenues	0	0	0	0	—
EMPLOYEE HEALTH SELF INSURANCE					
EXPENDITURES					
Salaries and Wages	2,479,561	2,789,564	2,541,013	2,854,883	2.3 %
Employee Benefits	651,520	789,698	633,334	794,308	0.6 %
Employee Health Self Insurance Personnel Costs	3,131,081	3,579,262	3,174,347	3,649,191	2.0 %
Operating Expenses	315,211,132	327,909,059	340,012,289	369,731,927	12.8 %
Employee Health Self Insurance Expenditures	318,342,213	331,488,321	343,186,636	373,381,118	12.6 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	25.25	25.25	25.25	23.65	-6.3 %
REVENUES					
Other Charges/Fees	19,078,750	0	0	0	—
Self Insurance Employee Health Income	64,478,422	289,389,223	287,986,012	319,012,025	10.2 %
Investment Income	99,248	(49,140)	162,810	128,160	360.8 %
Medicaid/Medicare Reimbursement	20,896,180	43,213,464	53,864,235	60,039,022	38.9 %
Employee Health Self Insurance Revenues	104,552,600	332,553,547	342,013,057	379,179,207	14.0 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	327,591,975	342,846,575	354,245,655	387,489,039	13.0 %
Total Full-Time Positions	72	81	81	83	2.5 %
Total Part-Time Positions	2	1	1	1	—
Total FTEs	74.50	82.50	82.50	84.95	3.0 %
Total Revenues	104,552,600	332,553,547	342,013,057	379,179,207	14.0 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	11,358,254	57.25
<u>Changes (with service impacts)</u>		
Add: Classification Plan Initiative [Business Operations and Performance]	1,250,000	0.00
Add: Countywide Management Training and Employee Recognition Programs [Training and Organizational Development]	475,000	0.00
Add: Research and Advisory Services Subscriptions [Director's Office]	175,100	0.00
Enhance: Online Platforms Subscription Services for Countywide Recruitment Efforts [Recruitment and Selection]	101,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY25 Compensation Adjustment	419,209	0.00
Re-align: Personnel Costs from Employee Group Health Insurance Fund to General Fund [Director's Office]	193,100	1.20
Restore: Restore One-Time FY24 Lapse [Director's Office]	190,336	0.00
Shift: Transfer Long-term Vacant Position from Fire and Rescue Service to OHR to Support Countywide Human Resources Efforts [Business Operations and Performance]	132,122	1.00
Shift: Transfer Long-term Vacant Position from Technology and Enterprise Business Solutions to OHR to Support Countywide Human Resources Efforts [Recruitment and Selection]	123,410	1.00
Shift: Transfer Long-term Vacant Position from Department of General Services to OHR to Support Countywide Human Resources Efforts [Recruitment and Selection]	123,410	1.00
Shift: Transfer Long-term Vacant Position from MC 311 to OHR to Support Countywide Human Resources Efforts [Training and Organizational Development]	123,410	1.00
Shift: Transfer Long-term Vacant Position from Finance Department to OHR to Support Countywide Human Resources Efforts [Business Operations and Performance]	123,410	1.00
Shift: Transfer Long-term Vacant Position from Alcohol Beverage Services to OHR to Support Countywide Human Resources Efforts [Recruitment and Selection]	123,409	1.00
Re-align: Personnel Costs from Employee Group Health Insurance Fund to General Fund [Director's Office]	28,948	0.20
Increase Cost: Countywide Multilingual Testing and Certification [Training and Organizational Development]	25,000	0.00
Increase Cost: Training [Training and Organizational Development]	20,000	0.00
Increase Cost: Annualization of FY24 Compensation Increases	19,583	0.00
Increase Cost: NEOGOV Contract Escalation [Recruitment and Selection]	12,395	0.00
Increase Cost: Retirement Adjustment	11,229	0.00

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
Re-align: Personnel Costs from Employees' Retirement System to General Fund [Director's Office]	9,296	0.05
Increase Cost: Printing and Mail	7,038	0.00
Increase Cost: Ivymount Contract Escalation (Project SEARCH program) [Recruitment and Selection]	5,600	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Director's Office]	2,268	0.00
Re-align: Personnel Costs from General Fund to Employee Group Health Insurance Fund [Health & Employee Welfare]	(19,926)	(0.50)
Re-align: Personnel Costs from General Fund to Employee Group Health Insurance Fund [Director's Office]	(33,346)	(0.30)
Shift: Transfer Position from OHR to Department of Housing and Community Affairs to Support Strategic Projects [Business Operations and Performance]	(229,205)	(1.00)
Shift: Transfer Positions from OHR to Technology and Enterprise Business Solutions for Realignment of Technology Resources [Director's Office]	(287,888)	(1.60)
Decrease Cost: Annualization of FY24 Personnel Costs	(374,241)	0.00
FY25 RECOMMENDED	14,107,921	61.30

EMPLOYEE HEALTH SELF INSURANCE

	FY24 ORIGINAL APPROPRIATION	331,488,321	25.25
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: Claims Expenditures Adjustment [Health & Employee Welfare]	41,822,868		0.00
Increase Cost: Annualization of FY24 Compensation Increases	147,822		0.00
Increase Cost: FY25 Compensation Adjustment	126,412		0.00
Re-align: Personnel Costs from General Fund to Employee Group Health Insurance Fund [Health & Employee Welfare]	83,303		0.50
Re-align: Personnel Costs from Employees' Retirement System to Employee Group Health Insurance Fund [Director's Office]	15,932		0.10
Shift: Technology Resources from OHR to Technology and Enterprise Business Solutions [Director's Office]	0		(1.10)
Decrease Cost: Retirement Adjustment	(11,145)		0.00
Re-align: Personnel Costs from Employee Group Health Insurance Fund to General Fund [Director's Office]	(117,688)		(1.10)
Decrease Cost: Annualization of FY24 Personnel Costs	(174,707)		0.00
FY25 RECOMMENDED	373,381,118		23.65

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Business Operations and Performance	2,351,729	15.00	3,246,963	13.00
Director's Office	3,599,274	21.75	3,999,047	23.20
EEO Compliance and Diversity Management	458,240	3.00	455,751	3.00
Health & Employee Welfare	329,558,606	15.85	371,632,538	15.85
Occupational Medical Services	3,300,633	6.00	3,234,054	5.00
Recruitment and Selection	2,708,004	16.90	3,255,623	19.90

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Training and Organizational Development	870,089	4.00	1,665,063	5.00
Total	342,846,575	82.50	387,489,039	84.95

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
COUNTY GENERAL FUND					
Fire and Rescue Service	Fire	2,235,768	0.00	2,569,958	0.00
NDA - Montgomery County Employee Retirement Plans	Employees Retirement Savings Plan (RSP)	30,280	0.20	20,181	0.15
NDA - Montgomery County Employee Retirement Plans	Retirement Fund (ERS)	186,834	0.55	20,181	0.15
NDA - Montgomery County Employee Retirement Plans	Non-Appropriated Funds	10,404	0.00	0	0.00
Total		2,463,286	0.75	2,610,320	0.30

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Recommended	14,108	14,108	14,108	14,108	14,108	14,108
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY25	0	(750)	(750)	(750)	(750)	(750)
Items recommended for one-time funding in FY25, including one-time costs for the Classification Plan Initiative, will be eliminated from the base in the outyears.						
Labor Contracts	0	164	164	164	164	164
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	14,108	13,522	13,522	13,522	13,522	13,522
EMPLOYEE HEALTH SELF INSURANCE						
EXPENDITURES						
FY25 Recommended	373,381	373,381	373,381	373,381	373,381	373,381
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	66	66	66	66	66
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
Subtotal Expenditures	373,381	373,447	373,447	373,447	373,447	373,447

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