

MEMORANDUM

March 12, 2019

TO: Government Operations and Fiscal Policy Committee

FROM: Amanda Mihill, Legislative Attorney *A. Mihill*

SUBJECT: Expedited Bill 3-19, Administration – Executive Branch – Non-Merit Positions

PURPOSE: Worksession 2 – Committee should make recommendations on Bill

Those expected to attend today's worksession include:

Fariba Kassiri, Deputy Chief Administrative Officer

Expedited Bill 3-19, Administration – Executive Branch – Non-Merit Positions, sponsored by Lead Sponsor Council President Navarro at the request of the County Executive, was introduced on February 12. A public hearing was held on March 5 at which four speakers testified and a Government Operations and Fiscal Policy Committee worksession was held on March 7.¹ **Committee members should bring their March 7 staff report for additional background information.**

Bill 3-19 and the Executive Regulation would designate certain positions in the Executive Branch as non-merit positions. Specifically:

- Bill 3-19 would create the following **new** non-merit positions:
 - Chief Labor Relations Officer – Office of the County Executive
 - Chief Digital Officer – Office of the County Executive
 - Chief Equity Officer – Office of the County Executive
- Bill 3-19 would **convert** the following merit M1 positions to non-merit positions:
 - Deputy Director – Department of Housing and Community Affairs (vacant)
 - Deputy Director for Results – Office of Management and Budget (vacant)
 - Deputy Director – Department of General Services (occupied)
 - Deputy Director of Operations – Department of Transportation (occupied)
 - Chief Broadband Officer – Department of Technology Services (occupied)

¹ Key Search Terms #MoCoExeAppointments

Other search terms: non-merit jobs, county employment and county executive staff

- Chief Data Officer – Department of Technology Services (occupied)
- Bill 3-19 would **rename** a Deputy Director in DOT to “Transportation Policy Officer”. This is an existing non-merit position.

Bill 3-19 would not actually abolish any positions. Discussion of whether to abolish a specific position would be made by the Council during its budget discussions this spring. However, the fiscal impact statement identified 5 positions that would be **abolished** in connection with Bill 3-19:

- Senior Information Technology Specialist – Grade 28 in the Office of the County Executive
- Manager I – M1 in Department in Finance
- Manager I – M1 in Department of Liquor Control
- Manager I – M1 in Office of Human Resources
- Manager I – M1 in Office of Procurement

Previous Committee worksession

The Committee’s first worksession on Bill 3-19 was held on March 7. At that meeting, the Committee had a robust discussion and reviewed many of the questions and issues raised in the staff report. **Except for follow-up information requested by the Committee, those issues are not discussed further in this packet, but the staff report for the March 7 worksession is available from Council staff.** The Committee discussed the transition section of Bill 3-19. Several of the positions that are proposed to be converted to non-merit positions are currently occupied by a merit system employee. Bill 3-19 provides for grandfathering existing employees who have: (1) obtained merit status; and (2) are not in a probationary period. One position that would be converted to non-merit is filled by an employee that is in the probationary period. **Committee recommendation (3-0):** The Committee recommended amending Bill 3-19 to grandfather this employee.

Follow-up issues for Committee discussion

At the March 7 worksession, the Committee requested follow-up discussion on 2 issues: the fiscal impact of Bill 3-19 and the reporting structure for the proposed Chief Labor Relations Officer. These issues are each discussed below.

Fiscal impact of Bill 3-19 and budget decisions. As the Committee discussed at its first worksession, Bill 3-19 itself results in the addition of 3 new non-merit positions and does not itself abolish any of the positions identified in the fiscal impact statements. This would be done through separate personnel actions. At the worksession, Councilmember Friedson noted that there were incidental costs likely associated with the abolishment of positions, including requested additional information on the actual costs of the legislation, including any potential severance agreements with filled positions identified as being abolished. Executive staff sent the chart attached on ©xx. Council staff notes that the savings identified on ©x excludes any potential retirement incentives.

Chief Labor Relations Officer (CEX). At its previous worksession, the Committee had a robust discussion of the position of Chief Labor Relations Officer (CLRO). In addition to the questions raised by Council staff, the Committee discussed several questions raised by MCGEO and IAFF Local 1664 (see testimony on ©13-14). Both MCGEO and IAFF raised concerns with the CLRO reporting to the Chief Administrative Officer; both organizations urged that the CLRO report directly to the County Executive.

Council staff comments: Under Section 211 of the County Charter, the Chief Administrative Officer (CAO) supervises all departments, offices, and agencies of the Executive Branch; the CAO and the Executive's special assistants report directly to the Executive. Executive staff sent the e-mail on ©15 that stated the Executive's intent to work directly with the CLRO during labor negotiations, but for day-to-day operations on labor matters, the CLRO will work the CAO and the departments. If it is critical that this person report directly to the Executive year-round, then the Executive can identify one of his special assistants as a CLRO in addition to their other duties instead of adding a CLRO as a non-merit position in the Code. No changes to Bill 3-19 are required to implement the Executive's intent as expressed in the attached e-mail.

This packet contains:

	<u>Circle #</u>
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Expedited Bill No. 3-19
Concerning: Administration – Executive
Branch – Non-Merit Positions
Revised: 2/8/2019 Draft No. 1
Introduced: February 12, 2019
Expires: August 12, 2020
Enacted: [date]
Executive: [date signed]
Effective: [date takes effect]
Sunset Date: None
Ch. [#], Laws of Mont. Co. [year]

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

Lead Sponsor: Council President at the Request of the County Executive

AN EXPEDITED ACT to:

- (1) designate certain positions in the Executive Branch as non-merit positions; and
- (2) generally amend the laws governing non-merit positions in the Executive Branch.

By amending

Montgomery County Code
Chapter 1A, Structure of County Government
Sections 1A-203

Montgomery County Code
Chapter 2, Administration
Sections 2-26, 2-27, 2-30, 2-56, 2-58D, and 2-64K.

Boldface	<i>Heading or a defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland, approves the following act:

Sec 1. Sections 1A-203, 2-26, 2-27, 2-30, 2-56, 2-58D, and 2-64K are amended as follows:

1A-203. Establishing other offices.

(a) *Executive Branch.* These are the offices of the Executive Branch that are not part of a department or principal office:

* * *

Office of Community Use of Public Facilities ([section 44-4]
2-64M)

* * *

2-26. Non-merit positions.

The following positions in the Office of the County Executive are non-merit positions:

- (a) 5 Directors of the Regional Services Centers;
- (b) Director, Office of Community Partnerships;
- (c) Director, Criminal Justice Coordinating Commission;
- (d) 4 Assistant Chief Administrative Officers; [and]
- (e) Special Projects Manager; [.]
- (f) Chief Labor Relations Officer;
- (g) Chief Digital Officer; and
- (h) Chief Equity Officer.

2-27. Functions and organization.

(a) Generally. The Department of Housing and Community Affairs has the following functions:

* * *

(b) Non-merit position. The position of Deputy Director is a non-merit position.

27 **2-30. Department of General Services — Functions.**

28 [The Department of General Services must:]

29 (a) Generally. The Department of General Services must:

30 [(a)] (1) acquire and dispose of real property, except real property used
31 (or intended to be used) for right-of-way governed under Chapter
32 49, including roads, streets, highways, bridges, culverts, storm
33 drainage systems, pedestrian and bicycle pathways and walkway
34 systems;

35 [(b)] (2) design and build County buildings, including public parking
36 facilities under Chapter 60;

37 [(c)] (3) maintain County vehicles, including heavy and light equipment
38 and transit equipment;

39 [(d)] (4) remodel and renovate County buildings, except public parking
40 facilities under Chapter 60, which remain open during the
41 remodeling or renovation;

42 [(e)] (5) repair and maintain County buildings, except public parking
43 facilities under Chapter 60;

44 [(f)] (6) manage County property and identify and acquire real property
45 needed for the operation of County government;

46 [(g)] (7) plan and implement the use of space in County buildings; and

47 [(h)] (8) operate mail, printing, duplication, and archiving services.

48 (b) Non-merit position. The position of Deputy Director is a non-merit
49 position.

50 **2-56. Non-merit positions.**

51 The positions of Deputy Director of Operations and Transportation Policy
52 Officer [of the Department of Transportation is a] are non-merit positions.

53 **2-58D. Functions.**

54 * * *

55 (e) *Non-merit positions.* The positions of Chief Technology Officer, Chief
56 Broadband Officer, and Chief Data Officer [is a] are non-merit
57 positions.

58 **2-64K. Functions.**

59 (a) *Generally.* The [office of management and budget shall have] The
60 Office of Management and Budget has the following functions:

61 [(a)] (1) [Preparation] preparation and administration of the annual
62 operating budget, six-year public services program and related
63 matters.

64 [(b)] (2) [Preparation] preparation and administration of the annual
65 capital budget, six-year capital improvements program and
66 related matters.

67 [(c)] (3) [Planning] planning for county facilities.

68 [(d)] (4) [Program] program evaluation.

69 [(e)] (5) [Coordination] coordination of productivity improvement
70 activities, including management, organization and systems
71 analyses and projects.

72 [(f)] (6) [Other] other management functions as assigned by the chief
73 administrative officer.

74 (b) *Non-merit position.* The position of Deputy Director for Results is a
75 non-merit position.

76 **Sec. 2. Expedited Effective Date.**

77 The Council declares that this legislation is necessary for the immediate
78 protection of the public interest. This Act takes effect on the date on which it
79 becomes law.

Sec. 3 Transition - Certain Incumbents.

If, on the effective date of this Act, an employee who (1) has obtained merit system status and (2) is not in a promotional probationary period, occupies a position that this Act converts to a non-merit position:

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

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

Approved:

Nancy Navarro, President, County Council

Date

Approved:

Marc Elrich, County Executive

Date

This is a correct copy of Council action.

Megan Davey Limarzi, Esq., Clerk of the Council

Date

LEGISLATIVE REQUEST REPORT
Bill 3-19

Administration – Executive Branch – Non-Merit Positions

DESCRIPTION: This Bill revises Chapters 1A and 2 to designate certain positions as non-merit. It also moves the labor relations function from the Office of Human Resources to a new Office of Labor Relations.

PROBLEM: Top level policy-driven positions should be responsive to the County Executive. Movement of the labor relations function from OHR to a new OLR will permit OHR to concentrate on core personnel duties while allowing the new OLR to focus on labor relations matters.

GOALS AND OBJECTIVES: Increase the effectiveness, efficiency, and responsiveness of these policy-driven positions.

COORDINATION: Chief Administrative Officer.

FISCAL IMPACT: Office of Management and Budget

ECONOMIC IMPACT: Department of Finance

EVALUATION: n/a

EXPERIENCE ELSEWHERE: n/a

SOURCES OF INFORMATION: Edward B. Lattner, Office of the County Attorney
Kimberly Williams, Office of Human Resources

APPLICATION WITHIN MUNICIPALITIES: n/a

PENALTIES: n/a



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Marc Elrich
County Executive

MEMORANDUM

January 24, 2019

TO: Nancy Navarro, Council President

FROM: Marc Elrich, County Executive

SUBJECT: Proposed Legislation Designating Executive Branch Positions as Non-Merit

As County Executive, I am committed to reviewing and bolstering the County's fiscal health and the needs of our diverse communities Countywide. As part of that process, my staff and I have found opportunities for improvement that align with my administration's key objectives to create a more effective, responsive and efficient government.

Therefore, I am submitting to Council the enclosed bill, which would designate certain positions in the Executive Branch as non-merit positions in accordance with Charter § 401. Designating these positions as non-merit serves to improve the efficiency, accountability and effectiveness of County government because the positions being submitted for consideration involve the development of policy or the implementation of important programs impacting the public. Furthermore, the non-merit designation of these positions allows for regular innovation at the senior management level across strategic areas in large departments within County government.

I want to highlight that through a combination of changes, this reorganization saves money and establishes the position of Chief Equity Officer within the Office of the County Executive.

Montgomery County Code § 1A-104(b)(2) requires that each of these positions be supported by a position description established by executive regulation under method (1). I am enclosing the proposed executive regulations, which include those position descriptions.

In addition to this legislation, we will be abolishing several positions. The net impact of creating and abolishing these positions is a savings of \$750,000 starting in FY20 and continuing annually. These savings allow us to minimize reductions with service impacts to our communities in the FY20 budget and beyond.

Nancy Navarro, Council President
January 24, 2019
Page 2

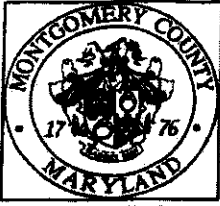
This proposed, multi-faceted approach demonstrates my commitment to increase government accountability while simultaneously streamlining operations in a sustainable way.

I will formally submit these regulations to the Council for approval after publication for notice and comment in the County Register.

Also enclosed is a legislative request report, a Fiscal Impact Statement, and an Economic Impact Statement. I would appreciate the Council's approval of this bill.

Attachments

cc: Andrew Kleine, Chief Administrative Officer
Fariba Kassiri, Assistant Chief Administrative Officer
Dale Tibbitts, Special Assistant to the County Executive
Marc Hansen, County Attorney
Karen Plucinski, Acting Director, Office of Human Resources
Rich Madaleno, Director, Office of Management and Budget
Alex Espinosa, Director, Department of Finance



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject	Position Description for Chief Labor Relations Officer, Office of the County Executive	Number 8-19
Originating Department Office of Human Resources	Effective Date	

Montgomery County Regulation on

POSITION DESCRIPTION - CHIEF LABOR RELATIONS OFFICER, OFFICE OF THE COUNTY EXECUTIVE

Issued by: County Executive

Regulation No. 8-19

Authority: Montgomery County Code (2014) Section 1A-104(b)(2)

Supersedes: None

Council Review: Method (1) under Code Section 2A-15

Register Vol. 36 No. 2

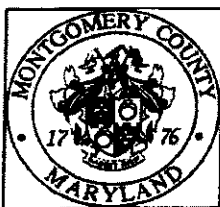
Effective Date:

Comment Deadline: March 3, 2019

- Summary:** This regulation establishes the position description for Chief Labor Relations Officer, Office of the County Executive, a non-merit position.
- Staff contact:** Kimberly Williams, Office of Human Resources
(240) 777-5198
- Address:** Office of Human Resources
Executive Office Building
101 Monroe Street, Fifth Floor
Rockville, Maryland 20850
- Background:** Montgomery County Code § 1A-104(b)(2) requires that certain positions in the Executive Branch designated by law as non-merit must be supported by a position description established by executive regulation under method (1).

CHIEF LABOR RELATIONS OFFICER, OFFICE OF THE COUNTY EXECUTIVE

This is an appointed, non-merit full-time or part-time position in the County Government reporting to the Chief Administrative Officer (CAO). Under the general direction of the County Executive's Office, an incumbent of this position is responsible for both the formulation of the County's labor relations policy and its implementation. In fulfilling this function, the incumbent is responsible for representing management in labor relations including contract negotiations, interpretation and administration of collective bargaining agreements (CBA), and the



MONTGOMERY COUNTY EXECUTIVE REGULATION

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Subject	Position Description for Chief Labor Relations Officer, Office of the County Executive	Number 8-19
Originating Department	Office of Human Resources	Effective Date

maintenance of positive and effective labor-management relations.

The Chief Labor Relations Officer counsels and advises managers and supervisors of all departments on labor relations matters and maintains contact with state and local labor relations groups and individuals. Supervision is exercised over a small number of employees, office/and clerical support functions.

MAJOR DUTIES:

Collective Bargaining and Contract Administration: responsible for negotiating collective bargaining agreements, the process by which wages, benefits and other terms and conditions of employment for organized employees is established; training management representatives on the provisions of each collective bargaining agreement applicable to their department; and responding to requests from management for advice and counsel on planned management action, prior to decision making and implementation.

CBA Approvals:

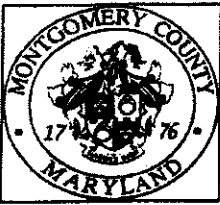
Once both labor and management have ratified the agreements the Chief Labor Relations Officer issues implementing instructions for affected department management. For non-compensation agreements the pertinent management personnel are sent the instructions which capture the changes to the contract and any salient issues that those at the department should be aware of. For compensation agreements the instructions are sent to the Department of Finance (FIN) and Office of Human Resources (OHR) to ensure that any wage increases are timely and properly implemented.

CBA Training:

In addition to issuing implementing instructions Chief Labor Relations Officer then schedules training on the new contracts. The target audience for this training is managers and supervisors with responsibility for supervising employees covered by the agreement.

Litigation:

The Litigation Unit supports the Office of the County Attorney in its efforts to initiate, prosecute, defend and monitor a wide range of litigation activity, primarily for and on behalf of departments under the personnel authority of the County Executive. This litigation activity consists primarily of grievance arbitrations, unfair labor practice complaints, Merit System Protection Board (MSPB) appeals, and/or Petitions for Judicial review of MSPB decisions. The Unit also supports litigation by the Office of the County Attorney in a limited number



MONTGOMERY COUNTY EXECUTIVE REGULATION

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Subject	Position Description for Chief Labor Relations Officer, Office of the County Executive	Number 8-19
Originating Department	Office of Human Resources	Effective Date

of civil complaints, filed by or on behalf of an employee, in Court and appellate matters before the Court of Appeals. Litigation activity also flows from Interest Arbitrations.

EXAMPLES OF DUTIES: (Illustrative Only)

- Formulates the County's labor relations policy and directs its implementation, under general direction from the County Executive and subject to approval of the Council;
- Prepares for and conducts the County's participation in union-management contract negotiations to develop mutually agreeable compensation structures, to establish and define union/management rights and obligations and to establish and define conditions of employment;
- Provides training on County-Union agreements and educates and counsels all levels of supervisors and managers in the administration of such agreements, to ensure proper and uniform interpretation and administration of collective bargaining agreements;
- Maintains records and prepares reports on union activities; keeps the County management informed of potential problems;
- Assembles and analyzes information on trends in labor relations to best represent County interests in labor relations;
- Advises and assists management with respect to publicity on labor relations matters;
- Maintains contact with Statewide labor relations groups and counterparts in local municipalities and other County governments on labor relations issues.

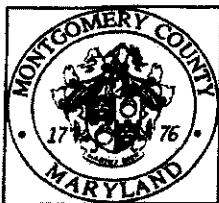
MINIMUM QUALIFICATIONS:

Education: Graduation from an accredited college or university with a Master's Degree in Public Administration, Business Administration, Human Resources, or a related field.

Experience: Seven (7) years of experience in labor relations and litigation, preferably in public administration, which must have included substantial experience as the primary negotiator in management-union contracts. Experience in collective bargaining, grievance, and arbitration strongly preferred.

Advanced Knowledge of:

- General principles and practices used in modern labor relations (i.e., contract negotiation, mediation.



MONTGOMERY COUNTY EXECUTIVE REGULATION

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Subject	Position Description for Chief Labor Relations Officer, Office of the County Executive	Number 8-19
Originating Department	Office of Human Resources	Effective Date

fact- finding, arbitration, contract administration and interpretation);

- Labor relations laws and current trends in the labor field;
- Supervisory practices and the rights and obligations of management and unions; personal and professional integrity; resourcefulness; tact; good judgement; physical condition commensurate with the duties of the position.

Ability to:

- Maintain effective working relationships with all levels of management and upon representation: negotiate; and
- communicate effectively both orally and in writing.

Licenses, Registrations, Certifications, or Special Requirements: None.

Approved:

Marc Elrich, County Executive

Date

APPROVED AS TO FORM AND LEGALITY
OFFICE OF THE COUNTY ATTORNEY

BY: *[Signature]*

DATE: 1/11/19

2

Montgomery County Council Hearing March 5, 2019

Questions Regarding Bill 3-19 – Chief Labor Relations Officer

1. Of the three proposed positions in Bill 3-19, why is there a reference to "part-time" only in the case of the Chief Labor Relations Officer (CLRO). Under what circumstances, would the position be designated part-time?
2. What is the County Executive's vision for achieving "positive and effective labor-management relations," and how would the CLRO fit within that vision?
3. The draft Position Description states that the CLRO would have supervision over a "small number" of employees. What is meant by "small number" and how will it be ensured that staffing and resources will be sufficient to ensure an effective program?
4. The list of "Major Duties" is very specific and while "Contract Administration" is listed under the Major Duties, there are no specific references to what is meant by "Contract Administration." Does this include day-to-day labor-management relations, such as, grievance processing, representing management in joint labor-management and meetings, coordinating joint labor-management activities, etc.?
5. The Position Description refers to "Litigation" as being a Major Duty of the CLRO's and includes a reference to a "Litigation Unit." Please specify as to how that responsibility would be implemented.
6. What would the relationship be between the CLRO and the OHR Director as to OHR matters that are affected by collective bargaining, e.g., benefits, compensation, and staffing?
7. Why is the CLRO reporting to the Chief Administrative Officer that has historically been a huge problem in the past. The position should report directly to the County Executive to avoid any potential obstruction or filtering of information getting to the County Executive.



Montgomery County Career Fire Fighters Association
International Association of Fire Fighters – Local 1664, AFL-CIO, CLC
932 Hungerford Drive Suite 33A Rockville, Maryland 20850
Phone – (301) 762-6611 Fax – (301) 762-7390

MEMORANDUM

DATE: March 5, 2019

TO: Nancy Navarro, President
Montgomery County Council

FROM: Jeffrey Buddle, President
IAFF Local 1664

SUBJECT: Expedited Bill 3-19, Administration - Executive Branch - Non-Merit Positions

The Montgomery County Career Fire Fighters Association presents the following questions regarding the proposed Chief Labor Relations Officer (CLRO):

1. Of the three proposed positions, why is there a reference to "part-time" only in the case of the CLRO. Under what circumstances, would you see it as a PT position?
2. What is the County Executive's vision for achieving "positive and effective labor-management relations," and how would the CLRO fit within that vision?
3. The draft description states that the CLRO would have supervision over a "small number" of employees. What is meant by "small number" and how will it be ensured that staffing and resources will be sufficient to ensure an effective program?
4. The list of "Major Duties" is very specific and while "Contract Administration" is listed under the Major Duties, there are no specific references to what is meant by "Contract Administration." Does this include day-to-day labor-management relations, such as, grievance processing, representing management in joint labor-management and meetings, coordinating joint labor-management activities, etc?
5. The description refers to "Litigation" as being a Major Duty of the CLRO's and includes a reference to a "Litigation Unit." Please elaborate as to how that responsibility would be implemented.
6. What would the relationship be between the CLRO and the OHR director as to OHR matters that are affected by collective bargaining, e.g., benefits, compensation, and staffing?
7. CLRO reporting to the Chief Administrative Officer has historically been a huge problem in the past. The position should report directly to the CE to avoid any potential obstruction or filtering of information getting to the CE.

Mihill, Amanda

From: Mihill, Amanda
Sent: Tuesday, March 12, 2019 10:46 AM
To: Mihill, Amanda
Subject: FW: Follow-up on Bill 3-19
Attachments: Bil 3-19 Funding Sources and Savings.pdf

Importance: High

From: Kassiri, Fariba <Fariba.Kassiri@montgomerycountymd.gov>
Sent: Monday, March 11, 2019 6:21 PM
To: Mihill, Amanda <Amanda.Mihill@montgomerycountymd.gov>
Cc: Kleine, Andrew <Andrew.Kleine@montgomerycountymd.gov>; Tibbitts, Dale <Dale.Tibbitts@montgomerycountymd.gov>
Subject: FW: Follow-up on Bill 3-19
Importance: High

Amanda,

As requested by the County Council, attached is a chart summarizing the source of funds for the newly created positions and the savings from the abolished M1 positions. Please note that the total savings, excluding any potential retirement incentives, exceeds \$780,000 in ongoing savings.

As far as reporting responsibility, the County Executive confirmed that, during labor negotiations, he will work directly with the Chief Labor Relations Officer (CLRO). On day-to-day operations on labor matters that involve the CLRO, the CLRO will work with the departments and the Chief Administrative Officer (CAO). It is also important to mention that ultimately, it is the County Executive who provides the overall direction to both the CLRO and the CAO.

Please let me know if you have any questions or need additional information. Thank you.

Fariba Kassiri
Deputy Chief Administrative Officer
Montgomery County, Maryland
Offices of the County Executive
(240) 777-2512 (direct)
(240) 777-2511 (assistant)
(240) 777-2517 (fax)
fariba.kassiri@montgomerycountymd.gov

**Bill 3-19: Funding Sources
New/Converted Non-Merit Positions**

				(a)	(b)	(c)	(d)	(e)	
Item #	Dept	Non-Merit Position	Total Personnel Cost (Salary and Benefit)	Funding from Revenue Diversion	Funding from Expense Reductions	Currently Funded in FY19 Budget	Funding from Abolished Positions	Funding from PSSM CIP	Total Cost/Savings
1	DHCA	Deputy Director*^	\$200,000	\$107,000	\$93,000				\$0
2	OMB	Deputy Director for Results^	\$210,000			\$210,000			\$0
3	CEX	Chief Digital Officer^	\$210,000				\$116,000	\$94,000	\$0
4	CEX	Chief Labor Relations Officer^	\$210,000		\$210,000				\$0
5	CEX	Chief Equity Officer^	\$210,000				\$217,000		\$7,000
6	DTS	Chief Broadband Officer	\$206,978			\$206,978			\$0
7	DTS	Chief Data Officer	\$212,969			\$212,969			\$0
8	DGS	Deputy Director	\$213,008			\$213,008			\$0
9	DOT	Deputy Director of Operations	\$260,897			\$260,897			\$0
10	DOT	Transportation Policy Officer	\$216,622			\$216,622			\$0
Total			\$2,150,474	\$107,000	\$303,000	\$1,320,474	\$333,000	\$94,000	\$7,000 Savings

Notes: Excludes any potential retirement incentives

1*. Position assumes a delayed hire in FY20 to allow DHCA Director appointment to occur first.

1a. Revenue from proposed FY20 license fee increase collected from all rental housing. 1b. Expense reduction from MHI funding.

2c. This position is currently funded, but vacant.

3d. Funding obtained from abolishing a vacant grade 28 Senior Information Specialist position. 3e. Funded through charging PSSM CIP.

4b. Reduction to the labor negotiations contract funding.

5d. Funding obtained from the abolishment of a MLS I position in Finance.

6c. This position is currently funded and filled. It will be converted to non-merit.

7c. This position is currently funded and filled. It will be converted to non-merit.

8c. This position is currently funded and filled. It will be converted to non-merit.

9c. This position is currently funded and filled. It will be converted to non-merit.

10c. This position is currently funded and filled. It is already a non-merit position (title change only).

^. These currently unfilled positions can range from \$160,000-\$180,000 in salary. For the purposes of this document, an average salary of \$170,000 with \$40,000 in benefits was used.

Total Savings from Additional Position Abolishments

The following positions are not included in Bill 3-19, but will be reflected in the FY20 budget

(a)

Item #	Department	Position	FY19 Total Personnel Cost (Salary and Benefit)	Total Salary and Benefits Savings
1	DLC	MLS I	\$260,897	\$260,897
2	OHR	MLS I	\$260,897	\$260,897
3	PRO	MLS I	\$254,133	\$254,133
Total			\$775,927	\$775,927 Savings

Notes: Excludes any potential retirement incentives