



## FREDERICK COUNTY COUNCIL

### Local Government Fiscal and Policy Note

#### CONTACT INFORMATION AND GENERAL INSTRUCTIONS

<b>Bill Number/Reference:</b>	Bill No. 18-11
<b>Bill Title:</b>	Veterans Advisory Council
<b>Local Government Agency:</b>	Frederick County Finance Division
<b>Prepared By:</b>	Erin White
<b>Title:</b>	Deputy Director of Finance
<b>Phone Number:</b>	301-600-1193
<b>E-Mail Address:</b>	<a href="mailto:ewhite@frederickcountymd.gov">ewhite@frederickcountymd.gov</a>
<b>Due Date:</b>	March 27, 2018
<b>Date Submitted:</b>	

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<b>Date:</b>						
Please respond to the questions below. If you prefer to provide responses or additional information in a separate file or document, send the file or document in a separate e-mail to <a href="mailto:rcherney@frederickcountymd.gov">rcherney@frederickcountymd.gov</a> with the bill number/reference in the subject line.						
1.	Describe the impact of this proposed legislation on your agency (operations, revenues, expenditures, etc). If there is no impact, <u>please explain why.</u>					
<p>The bill serves to establish a Veterans' Advisory Council (VAC). As written, a time commitment from staff in Workforce Services, Health Department, and other unidentified county staff members will be needed to support the Veterans Advisory Council.</p> <p>Section §1-2-209 states that a county staff member will be designated by the County Executive as a liaison to assist the VAC. Because current County staff are fully utilized for their primary duties, a part-time benefitted position would be required to administratively support the VAC.</p>						
2.	Please indicate whether the proposed legislation will affect small businesses in Frederick County, and if it will, please provide any information you may have which could be useful in determining the economic impact on small businesses.					
The proposed legislation should not have an impact on small businesses.						
<b>FISCAL IMPACT SUMMARY – SHOW (DECREASE) IN PARENTHESES</b>						
<b>REVENUES</b>						
3.	Analysis of <b>estimated increase (or decrease) in government revenues.</b> Please estimate below any anticipated increase (or decrease) in revenues resulting from this legislation. Please be aware of any delayed effective dates in the bill or other factors that may cause revenue increases/decreases to begin in later years.					
	<b>Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	N/A					
	<b>TOTAL \$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	Please explain how the above estimated increase(s) or decrease(s) were arrived at, including any calculations and/or assumptions made. Please also explain any variation if the revenue increase(s)/decrease(s) are not constant.					
N/A – This legislation will have no impact on the revenues of the County.						

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<b><u>EXPENDITURES</u></b>						
<b>4.</b>	Analysis of <b>estimated increase (or decrease) in government expenditures.</b> Please estimate below any anticipated increase (or decrease) in expenditures resulting from this legislation. Please be aware of any delayed effective dates in the bill or other factors that may cause expenditure increases/decreases to begin in later years.					
<b><u>A. Salaries &amp; Wages</u></b>		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>
FTE Employees - .75 # of positions						
Salary and Fringe Benefits – Grade 16		<b>\$32,438</b>	<b>\$65,526</b>	<b>\$66,181</b>	<b>\$66,843</b>	<b>\$67,511</b>
<b>TOTAL (Salaries, wages &amp; benefits)</b>		<b>\$32,438</b>	<b>\$65,526</b>	<b>\$66,181</b>	<b>\$66,843</b>	<b>\$67,511</b>
<p><b>Please provide an explanation of the need for the number and type of any personnel listed above, including (1) what specific provision(s) of the bill necessitate additional staff; (2) what the duties of each type employee will be; and (3) why existing personnel cannot absorb the additional work. Please also certify the wage/salary rate and % fringe rate (if differing rates apply) for each personnel classification.</b></p> <p>Section §1-2-209 states that a county staff member will be designated by the County Executive as a liaison to assist the VAC. Because current County staff are fully utilized for their primary duties, a part-time benefitted position would be required to administratively support the VAC.</p>						
<b><u>B. Other Operating Expenses</u></b>		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>
Technical/Special Fees, Grants/Subsidies						
Communications-Phone, Postage						
Travel, Food, Auto, Fuel & Utilities						
Contractual Services						
Supplies						
Equipment-Replacement						
Equipment-Additional						
Land & Structures, Fixed Charges						
Other (Please Specify on Extra Page(s))						
<b>TOTAL (Expenditures)</b>		<b>\$850</b>	<b>\$850</b>	<b>\$850</b>	<b>\$850</b>	<b>\$850</b>
<p><b>On the next page, please provide brief descriptions/breakdowns of the above “Other Operating Expenses.”</b></p>						
<p><b>Please explain below any additional calculations or assumptions made in estimating the “Other Operating Expenses” that will help us to understand the amounts and timing of the expenses.</b></p>						

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### 4. (cont'd)

#### C. Operating Expense Descriptions/Breakdowns

Please provide below a short description of the specific purpose of each expense listed under 4B. If any amount(s) listed under 4B represent(s) a total of multiple expenses, provide a breakdown of the fiscal 2019 amount with a short description of each expense (for example, if \$2,500 is listed for Communications – Phone, Postage, a statement such as “\$1,500 for cellphone charges for two new inspectors and \$1,000 for postage for mailings to permittees to notify them of changes to inspection requirements.”)

#### Fiscal 2019 Expenditures

<b>Technical/Special Fees, Grants &amp; Subsidies</b> description/breakdown	\$
<b>Communications – Phone, Postage</b> Desk phone, Postage for mailings	\$ 800.00
<b>Travel, Food, Auto Operations, Fuel &amp; Utilities</b> description/breakdown	\$
<b>Contractual Services</b> description/breakdown	\$
<b>Supplies</b> Office Supplies	\$ 50.00
<b>Equipment-Replacement</b> description/breakdown	\$
<b>Equipment-Additional</b> description/breakdown	\$
<b>Land &amp; Structures, Fixed Charges</b> description/breakdown	\$
<b>Other (Please Specify)</b> description/breakdown	\$

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<b><u>ADDITIONAL POLICY IMPLICATIONS/CONCERNS</u></b>

Please submit BY E-MAIL to: Ragen Cherney, Legislative Director/Chief of Staff  
Frederick County Council • E-Mail: [RCherney@FrederickCountyMD.gov](mailto:RCherney@FrederickCountyMD.gov)