



FREDERICK COUNTY COUNCIL

Local Government Fiscal and Policy Note

CONTACT INFORMATION AND GENERAL INSTRUCTIONS

Bill Number/Reference:	Bill No. 18-11
Bill Title:	Veterans Advisory Council
Local Government Agency:	Frederick County Finance Division
Prepared By:	Erin White
Title:	Deputy Director of Finance
Phone Number:	301-600-1193
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Due Date:	March 27, 2018
Date Submitted:	

FREDERICK COUNTY COUNCIL

Local Government Fiscal and Policy Note

Date:	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 rcherney@frederickcountymd.gov 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> .	

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.

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.

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.
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The proposed legislation should not have an impact on small businesses.

FISCAL IMPACT SUMMARY – SHOW (DECREASE) IN PARENTHESES

REVENUES

3.	Analysis of estimated increase (or decrease) in government revenues . 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.
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Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
N/A					
TOTAL \$	\$	\$	\$	\$	\$

	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.
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N/A – This legislation will have no impact on the revenues of the County.

FREDERICK COUNTY COUNCIL

Local Government Fiscal and Policy Note

<u>EXPENDITURES</u>					
4.	<p>Analysis of estimated increase (or decrease) in government expenditures. 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.</p>				
	A. Salaries & Wages	FY 2018	FY 2019	FY 2020	FY 2021
	FTE Employees - <u>.75</u> # of positions Salary and Fringe Benefits – Grade 16	\$32,438	\$65,526	\$66,181	\$66,843
	TOTAL (Salaries, wages & benefits)	\$32,438	\$65,526	\$66,181	\$66,843
	<p>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.</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. Other Operating Expenses	FY 2018	FY 2019	FY 2020	FY 2021
	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))	\$850	\$850	\$850	\$850
	TOTAL (Expenditures)	\$850	\$850	\$850	\$850
	<p>On the next page, please provide brief descriptions/breakdowns of the above “Other Operating Expenses.”</p>				
	<p>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.</p>				

FREDERICK COUNTY COUNCIL

Local Government Fiscal and Policy Note

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

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

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Local Government Fiscal and Policy Note

ADDITIONAL POLICY IMPLICATIONS/CONCERNS

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