



FREDERICK COUNTY, MARYLAND

STAFF REPORT CONCURRENCE FORM

To: Office of the County Executive

Date: 05/10/2018

Through (Name of Div. Dir.):

From (Name & Division): Rick Harcum, Budget Director

Phone #: 301-600-1628

Staff Report Topic:

Budget Journal to fund an Assistant Director in the Division of Emergency Management

Time Sensitive? Yes ☒ (if yes, deadline for approval: 05/10/2018) No ☐

Action Requested by County Executive:

Signature Approval ☒ OR Information Only ☐

Staff Report Review:

This staff report has been thoroughly reviewed first by the appropriate divisions/agencies noted on Page 2 followed by those outlined below:

	Initials	Date	Comments Y/N (Page 2)
<input checked="" type="checkbox"/> Budget Office	RA	5/10/18	N
<input checked="" type="checkbox"/> Finance Division	GW for LD	5/10/18	N
<input checked="" type="checkbox"/> County Attorney's Office	JSN	5/10/18	no
Refer to County Council? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			(To be completed by the Co. Attorney's office.)
<input checked="" type="checkbox"/> Chief Administrative Officer		5/16/18	N

<input checked="" type="checkbox"/> County Executive		5/10/18	
Approval to forward to Council? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			

Other Reviewing Divisions/Agencies:

(Click to place a check mark in the following appropriate spaces.)

	<u>Initials</u>	<u>Date</u>	<u>Comments Y/N</u> <u>(noted below)</u>
- - Animal Control	_____	_____	_____
- - Citizens Services	_____	_____	_____
- - Economic Development	_____	_____	_____
- - Emergency Management	_____	_____	_____
- - Fire & Rescue Services	_____	_____	_____
- - Health Services	_____	_____	_____
- - Human Resources	_____	_____	_____
- - Interagency Information Technologies	_____	_____	_____
- - Parks & Recreation	_____	_____	_____
- - Planning & Permitting	_____	_____	_____
- - Public Works	_____	_____	_____
- - Sustainability & Environmental Resources	_____	_____	_____
- - Transit Services	_____	_____	_____
- - Utilities & Solid Waste Management	_____	_____	_____
- - Volunteer Fire & Rescue Services	_____	_____	_____
- - Other: _____	_____	_____	_____
- - Other: _____	_____	_____	_____
- - Other: _____	_____	_____	_____

Elected Officials or Independent Agencies:

	<u>Initials</u>	<u>Date</u>	<u>Comments Y/N</u> <u>(noted below)</u>
- - Board of Education	_____	_____	_____
- - Board of Elections	_____	_____	_____
- - Board of License Commissioners	_____	_____	_____
- - Frederick Community College	_____	_____	_____
- - Frederick County Public Libraries	_____	_____	_____
- - Internal Audit	_____	_____	_____
- - Sheriff's Office	_____	_____	_____
- - Social Services	_____	_____	_____
- - State's Attorney's Office	_____	_____	_____

Comments:

1. From: _____ Date: _____

2. From: _____ Date: _____

3. From: _____ Date: _____

4. From: _____ Date: _____



FREDERICK COUNTY GOVERNMENT

Jan H. Gardner
County Executive

OFFICE OF THE COUNTY EXECUTIVE
Budget Office

Raymond V. Barnes Jr., Chief Administrative Officer
Rick Harcum, Budget Director

TO: Frederick County Council

THROUGH: County Executive Jan H. Gardner

FROM: Rick Harcum, Budget Director *RH*

DATE: May 10, 2018

SUBJECT: Budget Journal amending the FY2019 Adopted Budget to fund an Assistant Director in the Division of Emergency Management.

ISSUE:

The County Executive is recommending that funding which has been made available from County Council budget reductions be appropriated to fund an Assistant Director position in the Division of Emergency Management.

BACKGROUND:

County Council budget amendments #8 (adopted May 1, 2018) and #21 (adopted May 8, 2018) reduced the FY2019 Proposed Budget by a total of \$132,902. In accordance with Charter section 514(c), the adopted budget sequesters this amount of funding into an account for permanent public improvements.

Subsequent to these specific budget amendments the Council made a motion on May 8, 2018 to recommend to the County Executive that the funding made available from these cuts be appropriated to fund additional 9-1-1 emergency communications Call Takers.

During the FY2019 budget development process the Division of Emergency Management presented justification supporting a budget request for 20 additional 9-1-1 Call Takers. Because of limited funding availability the proposed budget only included funding for five additional Call Takers.

At the County Council budget workshop on April 25, 2018 the Emergency Management Division Director also discussed serious concern about leadership turnover occurring in the management positions of the Division. Anticipated and potentially unexpected vacancies in key leadership positions during the upcoming budget year highlight an immediate need to add an Assistant Director to strengthen the management team and develop knowledge transfer from existing staff.



FREDERICK COUNTY GOVERNMENT

Jan H. Gardner
County Executive

OFFICE OF THE COUNTY EXECUTIVE Budget Office

Raymond V. Barnes Jr., Chief Administrative Officer
Rick Harcum, Budget Director

At no point is it anticipated that public safety could be at risk due to management turnover. However, improvements to public safety could be achieved with the immediate addition of an Assistant Director. This public safety improvement will be a permanent public improvement and is a valid use of the funds sequestered in this account.

RECOMMENDATION:

Staff recommends approval of the attached Budget Journal that will transfer funding from the account for permanent public improvements to the appropriation for the Division of Emergency Management specifically for the purpose of adding an Assistant Director position.

FUNDING IMPLICATION: Yes

- Existing Account: 10.95.430.999-58225
- New Account: No
- Budget Balance: \$132,902
- Budget Journal Required: Yes
- Amount of County Funding Requested: \$99,828
- Other Information Pertinent:

ATTACHMENTS:

- Attachment 1 - Budget Journal

**FREDERICK COUNTY
BUDGET JOURNAL**

FY18 _____

J-19-001

Period # 11

JOURNAL NUMBER

Page 1 of 1

Budget Office Stamp

5-10-18 Budget Office, Rick Harcum *PH*
Request Date Department & Requestor

Department Head Division Director

DESCRIPTION/REASON FOR REQUEST:

Transfer funding from the account for permanent public improvements to the FY2019 budget appropriation for the Division of Emergency Management to add an Assistant Director position.

Entered:

REVENUE:

Accounting Unit# - Account#	Activity# - Account Category#	Activity Name & Account Description	Increase	Decrease
TOTAL			0	0

Net Change

EXPENDITURES:

Accounting Unit# - Account#	Activity# - Account Category#	Activity Name & Account Description	Increase	Decrease
10.95.430.999 58225		Permanent Public Imp Reserve		99,828
10.23.155.999 50101		Salary & Wages	66,305	
10.23.155.999 50260		Retirement	11,683	
10.23.155.999 50250		FICA	5,136	
10.23.155.999 50301		Life Insurance	213	
10.23.155.999 50225		OPEB	5,316	
10.23.155.999 50280		Unemployment	51	
10.23.155.999 50201		Health Insurance	8,500	
10.23.155.999 50290		Workers Comp	504	
10.23.155.999 53050		Uniforms	120	
10.23.155.999 52405		Telephone	1,000	
10.23.155.999 53215		Computer Hardware/Software	1,000	
TOTAL			99,828	99,828

Net Change

509. Transfer of Appropriation <i>X</i>	Budget Office
510. Supplemental Appropriation	Use Only

Rick Harcum
BUDGET OFFICE APPROVAL

5/10/18
DATE

Jan H. Benches *5/10/18*
COUNTY EXECUTIVE DATE

COUNTY COUNCIL PRESIDENT

DATE