



FREDERICK COUNTY COUNCIL

Local Government Fiscal and Policy Note

CONTACT INFORMATION AND GENERAL INSTRUCTIONS

Bill Number/Reference:	18-20
Bill Title:	County Council Responsibility for Council Employees
Local Government Agency:	Frederick County Divisions of Finance and Human Resources and the Frederick County Budget Office
Prepared By:	Erin White, Wayne Howard and Rick Harcum
Title:	Deputy Director of Finance, Director of Human Resources and Budget Director
Phone Number:	301-600-1193, 301-600-1070, 301-600-1185
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Due Date:	August 14, 2018
Date Submitted:	

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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, please explain why.					
<p>This bill serves to amend the Frederick County Personnel Rules to authorize the County Council exclusive authority over the employees it appoints subject to the provisions of the budget or supplemental appropriations. County staff does not believe there will be any fiscal impact to Frederick County if this legislation is enacted. Section 18B of this bill includes limiting phrase about adding employees "subject to the provisions of the budget or supplemental appropriation...". Also, the budget provisions in the County's Charter would require the Council to request funding be included for salary increases if they plan on doing something different from regular employees. The Division of Human Resources believes this bill can be implemented within the framework of existing staff.</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.					
<p>This legislation will not have an impact on small businesses in Frederick County.</p>						
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.					
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.					
N/A – This legislation should not have an impact on County revenues.						

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<u>EXPENDITURES</u>						
4.	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.					
A. Salaries & Wages		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE Employees - _____ # of positions Fringe Benefits						
TOTAL (Salaries, wages & benefits)		\$	\$	\$	\$	\$
N/A	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. Other Operating Expenses		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
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))						
TOTAL (Expenditures)		\$	\$	\$	\$	\$
	On the next page, please provide brief descriptions/breakdowns of the above “Other Operating Expenses.”					
	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.					
N/A - This legislation should not have an impact on County expenditures.						

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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 2018 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 2018 Expenditures

Technical/Special Fees, Grants & Subsidies	\$
description/breakdown	

Communications – Phone, Postage	\$
description/breakdown	

Travel, Food, Auto Operations, Fuel & Utilities	\$
description/breakdown	

Contractual Services	\$
description/breakdown	

Supplies	\$
description/breakdown	

Equipment-Replacement	\$
description/breakdown	

Equipment-Additional	\$
description/breakdown	

Land & Structures, Fixed Charges	\$
description/breakdown	

Other (Please Specify)	\$
description/breakdown	

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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**