



FREDERICK COUNTY COUNCIL

Local Government Fiscal and Policy Note

CONTACT INFORMATION AND GENERAL INSTRUCTIONS

Bill Number/Reference:	22-09
Bill Title:	Establish a Police Accountability Board and an Administrative Charging Committee
Local Government Agency:	Budget Office
Prepared By:	Kelly Weaver
Title:	Budget Director
Phone Number:	301-600-1185
E-Mail Address:	kweaver@frederickcountymd.gov
Due Date:	March 29, 2022
Date Submitted:	March 23, 2022

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> .
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This legislation will establish a Police Accountability Board and Administrative Charging Committee. Per the bill, a budget must be proposed and appropriate staff assigned.

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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N/A

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 2023	FY 2024	FY 2025	FY 2026	FY 2027
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 would have no impact on the revenues of the County.

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Local Government Fiscal and Policy Note

<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 2023	FY 2024	FY 2025	FY 2026	FY 2027
	FTE Employees - <u>1</u> # of positions	75,000	75,000	75,000	75,000	75,000
	Fringe Benefits	27,000	27,000	27,000	27,000	27,000
	Stipends + fringes	27,000	27,000	27,000	27,000	27,000
	TOTAL (Salaries, wages & benefits)	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000
	<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>1.0 FTE to be assigned as the Executive Administrator = \$102,000 (grade 15 estimate) Includes stipends to the board members (est. \$100 per meeting x 10 meetings (mtgs) x 9, committee (est. \$100 per meeting x 24 mtgs x 5, and trial boards (est. \$1000 per meeting x 4 mtgs)</p>					
	B. Other Operating Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Technical/Special Fees, Grants/Subsidies	18,000	13,000	13,000	13,000	13,000
	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)	\$147,000	\$142,000	\$142,000	\$142,000	\$142,000
	<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>					
<p>The cost estimate in FY23 includes \$5,000 in one-time cost for office equipment and setup. On-going costs in FY24 – FY27 include monthly phone charges, legal services, office supplies and printing.</p>						

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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 2021 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 2023 Expenditures

Technical/Special Fees, Grants & Subsidies description/breakdown	\$
Communications – Phone, Postage Monthly phone charges	\$250
Travel, Food, Auto Operations, Fuel & Utilities description/breakdown	\$
Contractual Services Legal	\$10,000
Supplies Office Supplies Copying	\$2,750
Equipment-Replacement description/breakdown	\$
Equipment-Additional 1-time for desk and hardware	\$5,000
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