

# FY2024 Proposed Budget Requests

	Estimated Requested Amount
<b>Total General Fund Appeal Change Requests Received.....</b>	<b>\$108,695,181</b>

## Education and Workforce Development

Board of Education	Request includes \$22M for enrollment growth, additional special education resources, additional student learning resources, and other programmatic adjustments; \$35.9M for the salary resource pool to provide a 7.14% increase for eligible benefitted employees, subject to BOE negotiations.	\$82,970,365
Frederick Community College	Provide 6% cost-of-living allowance for all eligible employees	\$2,254,737
Frederick County Public Libraries	Operations: One Librarian I position to open a second passport office, in addition to typical customer service and programming functions, at the Urbana Regional Library.	\$79,007
	Operations: One Social Media and Marketing Specialist (bilingual) position to equitably serve the Spanish-speaking community.	\$79,007
	Operations: One vehicle is requested for staff to use to travel between the 9 FCPL locations and to attend meetings and trainings.	\$45,580

## Public Safety

Fire & Rescue Services	Training: One Lieutenant EMS Instructor to develop, administer, and instruct Advanced and Basic Life Support training, Emergency Medical Technician (EMT) courses, EMT re-certification courses, and oversight for additional incumbent in-service EMS education.	\$110,351
	Operations: Five (5) Paramedic positions to fully staff Station 4 on a 24/7 basis. Call volume analysis identified a full-time medic unit will have the most benefit on decreasing the call volume and decreasing the response times to the eastern and western sides of the city.	\$572,953
	Fire Chief: One Personnel Supervisor - Currently, DFRS has one employee performing two jobs. Due to growth within the organization and daily incident volume, the job duties are being separated into one Personnel Supervisor and one Public Information Officer. The current employee will serve as PIO.	\$87,685
	Fire Chief: One DFRS Planner/Data Analyst position to assist the Chief with collection and analysis of current and future operations of DFRS, which may include examining performance, evaluating effectiveness of services and programs, allocating resources, and developing initiatives.	\$79,977

Fire & Rescue Services (cont'd)	Fire Marshal: One Fire Lieutenant Investigator position to complete code requirements for the Fire Marshal's Office. Request includes position, vehicle, uniforms and equipment.	\$209,480
	Fire Marshal: Two (2) Fire Captain (CPT) positions to ensure compliance with various fire and life safety code regulations. There are over 10,000 properties subject to inspection and there is insufficient staff to complete the tasks assigned.	\$444,508
	Operations: One Apparatus Captain position to manage and oversee DFRS's fleet, coordinate with the County's fleet repair shop, and movement of apparatus to cover Volunteer and County-owned vehicles when they are out of service.	\$211,657
	Ambulance: Contract Services-Medical Director salary enhancement. After a comparison of comparable jurisdictions, the cost of a full-time EMS Medical Director averages around \$180,000 annually.	\$180,000
	Operations: Six (6) new Firefighter positions at Wolfsville Fire Station to provide day-time staffing Monday-Friday from 6am-6pm.	\$551,307
	Operations: 32 Firefighter positions to fund Phase 2 of the DFRS staffing plan to move from 3-person to 4-person staffing on engine companies, ladder companies and rescue squads. The move to 4-person staffing is in-line with industry standards.	\$2,717,376
	Training: Increased funding for Training Materials to cover books, certifications, equipment, and consumable materials to train incumbent firefighters and medics. Recent price increases have caused this account to go over budget.	\$51,000
	Training: Paramedic Class Fees & Materials - As call volume grows for EMS, additional ALS providers are required to run Paramedic training courses every year instead of only once every other year.	\$21,289
	Operations: Water Rescue Equipment - Specialized equipment and training is required to safely mitigate a water rescue incident. Equipment is requested so Frederick County does not have to borrow equipment from neighboring counties, when experiencing similar weather-related conditions.	\$22,000
	Operations: Advanced Technical Rescue Equipment - for updated shoring capabilities, or bracing walls to prevent collapse. Current equipment is outdated and insufficient. Newer equipment reduces the risk of serious injury or death to DFRS personnel.	\$46,140
	Operations: - Overtime - DFRS has 13 career firefighters in the FY24 Paramedic training program. Other personnel are needed to cover trainees' regular shifts in their assigned stations while attending classes.	\$1,336,693
Fire Marshal: Overtime and Dues/Subscriptions - to provide overtime pay for Fire Marshal personnel who work overtime due to current staffing levels. Additionally, the Fire Marshal's Office pays annual dues and subscription fees to obtain and maintain required certifications.	\$51,250	

Volunteer Fire & Rescue Services	Operations: The DFRS Budget Committee, with the approval of the FCVFRA, has requested a change in the calculation of the matrix used for funding the Volunteer Fire Rescue Corporations to incorporate recent price increases for fuel, services, and equipment with an inflation rate of 13%.	\$440,933
	Training: One Volunteer Training Coordinator position to improve the safety and effectiveness of our response on the scene of a fire or other emergency response.	\$92,322
	Operations: Requesting a new vehicle for transporting the Fire Prevention/Life Safety Education trailer which carries supplies to recruitment events, open houses, and special events. This will replace the former 2009 vehicle.	\$58,504
Emergency Management	Administration: One Special Project Manager - to serve as the technical lead for the Division's oversight and management of the radio system, the capital assets associated with the system, and to manage Division-wide logistics for communication and technology systems.	\$147,957
	Communications: Six (6) Emergency Communications Specialist IV positions to provide additional supervision in the Emergency Communications Center. The Department recommends the addition of dedicated supervisors to the primary radio dispatch areas (Fire-Rescue & Sheriff's Office).	\$485,916
	Communications: Fourteen (14) new Emergency Communication Specialist I (ECS-I) to keep up with increasing call volume and achieve staffing levels as recommended by SC&H Group program assessment.	\$947,025
	Preparedness: One Fiscal Administrator to manage the financial operations of the department, including researching, reviewing and analyzing budget, personnel, procurement and policy issues, and assisting with grant financial requirements.	\$89,568
	Communications: Overtime - to maintain minimum staffing levels for a 24/7 operation. Additional staff overtime is needed to cover shifts while staff is on leave or attending training.	\$100,000
	Communications: One Assistant Administrator position to assist the ECC Administrators with projects, work with staff, attend meetings, assist with training, support the on-call supervision schedule, and assist with other section-specific functions.	\$103,722
	Communications: One Behavioral Health Coordinator to develop a behavioral health program for Emergency Communications personnel and strengthen the County's overall behavioral wellness team in partnership with the Frederick County Health Department.	\$99,002
	Communications: Provides additional funding for the training and utilization of our part-time/on-call staff to quickly, and cost effectively fill shift vacancies due to leave (vacation, sick, FMLA) taken by full-time staff.	\$19,446
	Preparedness: One Special Hazards Emergency Planner I position to provide support for special response planning. The Planner position was eliminated in 2009-2010.	\$87,121

Emergency Management (cont'd)	Administration: One Personnel Supervisor to manage the personnel functions within the division including hiring, recruitment and promotions and to help prevent grievances and ensure adherence to personnel policies and procedures.	\$94,156
	Administration: Increase in the travel and training budget for continued professional development for management, and to provide opportunities to learn about innovative programs occurring regionally, state-wide, and nationally in the areas of resiliency, sustainability, and emergency management.	\$5,000
	Communications: One Electric Vehicle SUV for staff to attend trainings and meetings, travel between main and back-up 911 centers, support the mobile command post, and respond to other sites housing ECC communication technology or infrastructure during emergency repairs.	\$87,188
Sheriff	Law Enforcement: Fourteen (14) Additional Deputy positions to respond to calls for service, provide law enforcement services and to improve citizen protection.	\$3,115,658
	Detention Center: Fourteen (14) Correctional Officers for the new Medical Unit will cover all 4 shifts and their relief factor.	\$1,086,652
	Law Enforcement: One New Staff Attorney Position will provide the Sheriff with legal advice on administrative and operational issues for the Law Enforcement and Corrections Bureaus and ensure that departmental operational procedures comply with existing legal requirements.	\$98,782
	Law Enforcement: One additional Body-Worn Camera (BWC) Unit Administrative Specialist I to assist the BWC Sergeant in categorizing and cross referencing footage with case files and to assist with the management of digital evidence footage, body camera inventory & distribution, reports, documentation, and other operational duties.	\$67,719
	Law Enforcement: Investigative software was previously paid for by the Department of Homeland Security. This request transfers license costs to the County, since the funding source is no longer available from DHS.	\$90,715
	Law Enforcement: The Dell Isilon Digital Storage Maintenance Contract/System, purchased in February 2020 to process forensic evidence from computer and internet crimes cases, will expire April/May 2024.	\$71,510
	Law Enforcement: Replaces 54-Optiplex 7040 Desktop computers with 54-Precision 3460 SFF 512 GB computers. Existing computers are old and hard drives are full and beginning to fail.	\$69,282
	Law Enforcement: One Crime Analyst position responsible for the compilation, examination, and analysis of crime information to identify trends and patterns in relation to organized criminal activity.	\$79,777
	Administration: One Administrative Specialist I position for Judicial Operations at the Courthouse to provide secretarial, administrative, data entry and clerical support to Judicial Services Court Security.	\$64,769

Sheriff (cont'd)	Work Release: Upgrade to the Bio-Metric Door Control. The current system is outdated, with parts hard to find and upkeep hard to maintain.	\$63,244
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### Public Health and Human Services

Citizens Services	Child Advocacy Center: One Administrative Specialist II Position to perform client reception duties and clerical support for staff. This position was previously requested.	\$65,394
	Office for Children & Families: Increase Hours for Administrative Specialist II, from 20 hours to 40 hours per week, to complete numerous fiscal and administrative duties associated with this position.	\$37,999
Senior Services	Increase the part-time Ombudsman position to full-time, to provide additional hours to support the residents in the growing long-term care communities in Frederick County.	\$32,912
	One Fiscal Assistant position to assist with growing fiscal responsibilities and more than 50 grants.	\$67,587
	One Administrative Specialist I position to assist with increasing volume of phone calls and walk-in citizens.	\$64,124
	One part-time Social Media & Marketing Specialist position to ensure that all Frederick County seniors, individuals with disabilities 18 years and older, caregivers and veterans are aware of the programs and services that are provided.	\$69,937
	One Service Navigator position to allow the Division to expand its outreach to additional underserved locations.	\$70,122
Health Services (Frederick County Health Department)	School Health: Six (6) RN I Positions to support staff in certain schools with high enrollment, a large amount of health room visits and a high number of students with chronic health conditions. They would also cover absences due to scheduled and unscheduled leave.	\$486,654
	School Health: Increase three (3) School Health Manager positions from 35 hour/11-month to 40 hour positions. They will remain 11-month positions.	\$45,402

### Sustainability, Infrastructure and Transportation

Parks and Recreation	One Parks Special Project Manager to oversee and coordinate CIP projects, manage a \$1 million dollar plus Parks Systemic Program, and provide leadership, guidance, and coordination to implement the Division's strategic goals.	\$126,619
	Increase in Parks Community Grant to fund construction and improvement of non-profit community recreational facilities.	\$50,000
Interagency Information Technology	One Information Security Architect position to be the senior authority for technical security controls and be responsible for the proper deployment of our cyber security defensive posture.	\$116,456

Interagency Information Technology (cont'd)	One IIT Manager of Technology Operations position to manage the Services Management Team (Help Desk and desktop/endpoint management), Enterprise Microsoft application environment and the Systems Operations Team.	\$140,563
	One Software Integrator position for the Public Safety team to provide 24/7 support for agencies, including DFRS, Fort Detrick, Animal Control, Park Rangers, Highway, Brunswick and Thurmont Police.	\$97,592
	One Software Integrator to increase the level of training support IIT provides to its customers. Expanding IIT's ability to provide training and development options allows us to prepare the county staff to understand and leverage the new technology tools available.	\$92,111
	Two (2) Client Services Specialists positions to support the growing needs of Frederick County Government staff, elected officials and citizens at appropriate service levels.	\$164,392
	One Software Integrator position to focus on growing mobile device landscape to deliver maximum business value for mobile solutions.	\$103,460
	One Software Integrator position to focus on our growing physical security needs and assist in the support of 40 County buildings utilizing hundreds of access control devices and support our video surveillance system.	\$92,111
	Two vans to respond to security related issues at over 125 remote county locations, address capital improvement projects, and to further support Broadband initiatives.	\$94,184
	Public Works	Transportation Engineering: One Engineer Tech I position to inspect and report bridges with over 20' span to meet Federal Regulations and ensure public safety.
Administration: Two (2) Asset Management Specialists for the management of the Department of Highway Operation's and the Department of Facility Maintenance's asset data and quality management.		\$172,307
Highway Operations: One Assistant Superintendent position to perform personnel and administrative duties. This will replace a previous position that was eliminated in 2013.		\$196,194
Administration: One Administrative Specialist I to reside in the Department of Fiscal Services and support the Department of Highway Operations.		\$63,844
Transportation Engineering: Additional funding for training for staff holding PE licenses, as required by the State.		\$6,000
Project Management: Increase the travel/training budget for the Project Managers' continuing education to maintain certifications.		\$7,000
Facility Maintenance: funding to hire non-benefitted apprentice technicians to assist with special projects.		\$86,798

Public Works (cont'd)	Facility Maintenance: to provide the funding for the monthly outsourcing of emergency light testing and fire extinguisher inspection.	\$184,000
	Highway Operations: Two Highway Worker II positions are critical to the day-to-day operations of the Department to provide needed flexibility for each crew to operate independently of each other.	\$109,404
	Highway Operations: One road tractor and trailer for multi-purpose use, such as delivering brine to satellite yards, CDL training, or back up transport of other equipment.	\$112,722
	Highway Operations: Additional laborers for mowing/plowing to assist current staff with these duties, when needed.	\$113,021
	Facility Maintenance: to increase buildings and grounds budget by 13%, as inflation rates have surpassed the building and grounds budgets.	\$239,080
	Highway Operations: Three (3) Highway Workers and one 10-ton dump truck to assist with workload.	\$292,570
	Facility Maintenance: Purchase 3 alternative fueled vehicles to transport staff, tools and supplies between buildings.	\$257,277
	Facility Maintenance: To purchase a skid loader and UTX cart to meet the needs of DFM.	\$129,344
	Administration: One Chief position for the Office of Asset Management to supervise office staff, coordinate various divisions for fiscal forecasting, space planning, CIP budget development, and systemic needs planning.	\$137,054
	Administration: One Deputy Director Operations position to support the director and establish a succession alternative. This position will manage the Highway Operations Facilities Maintenance and Fleet Services.	\$168,893

### Government Innovation

Communications and Public Engagement Office	Subscription for capturing all social media posts and comments to retain per the records retention policy.	\$8,388
	Funding for outreach events including registration fees for booths, give-away items and food.	\$3,500
	Training funding for evolving video/broadcast, social media and drone regulations. Includes funding to participate in Leadership Frederick County each year.	\$4,500
	Dedicated printer for the Communications Office. In FY24, the department will be consolidated into one location.	\$1,106
Human Resources	Two Training & Development positions to expand the county's Employee Training and Development Program.	\$168,946

Human Resources (cont.)	Two Administrative Specialist I positions to provide support to growing employee population.	\$134,148
	Two Classification HR Analyst positions to perform professional position management and classification work to assist the HR Administrator-Compensation.	\$168,946
	Three new HR Analyst I positions to assist with FCG's recruitment needs; 1- Recruitment Analyst, 1- Social Media & Marketing Analyst, 1 - Strategic Recruitment Analyst	\$246,705
	Training & Development HR Associate I position dedicated to assisting our current Training & Development Administrator	\$70,488
	Funding for HR staff to participate in training and development programs to remain abreast of all federal, state and local laws to ensure legal compliance, and improve job performance.	\$30,000
	Request to purchase 2 task chairs, 10 nesting tables, and buffet cabinet for conference room expansion.	\$14,000
	Increase the County Contribution to Employee's Health Savings Account due to the increase in the deductible.	\$74,900
	Increase in training budget to support county-wide employee training, in the areas of leadership, supervision and policies	\$120,000
	Increase in advertising budget to initially wrap two TransIT buses for one year.	\$14,000
	Increase the Personnel Non-Departmental Contract Services due to frequent unplanned requests to adjust County benefits/services because of policy changes	\$175,000
Risk Management (Non-departmental)	Store the County's physical records in a secure offsite facility and provide an organized method by which to recall and return the records to the facility, as needed.	\$9,293
State's Attorney	Salary funding to add a Receptionist position and to restructure the office to meet the needs of the community, manage case loads and assist with the retention of staff. Changes in criminal law, case backlogs, and the increasing complexity of investigations caseloads have increased beyond reasonable levels.	\$435,440
Board of Elections	Inbound mail sorting machine to provide more automation in the election process, resulting from an increase in mail in ballots.	\$147,813
	Five additional workstations at approximately \$1,500 per unit to support operations for additional staff we are asking for in this budget request.	\$19,515
	One GIS position to support the efforts of the State Board of Elections to activate the GIS module in the statewide Voter Registration System.	\$92,500
	Rental vehicle to provide staff a means to commute to offsite events, meetings, trainings, and conferences.	\$31,700
	Two part-time positions (24hr./week) for elections support and to staff the new facility, in order to meet daily work requirements in a growing county.	\$33,280



Board of Elections (cont'd)	Three printers: one will handle large print jobs and mailers, and two smaller printers will be stationed in the Judges Training and Ballot Processing areas.	\$950
	Various increases in on-going accounts due to inflation and recent bidding of contracts	\$211,650
Non-County Agencies	Additional Funding -	
	<i>Town of Brunswick: Funding for water line pipe replacement</i>	\$1,500,000
	<i>Town of Thurmont: Continued funding for town senior center</i>	\$30,000
	<i>Maryland Ensemble Theater</i>	\$20,000
	<i>Heritage Frederick</i>	\$45,000
	<i>Mountain City Lodge #382</i>	\$20,000
	<i>On Our Own of Frederick County, Inc.</i>	\$30,000
	<i>Second Chance Wildlife Center: Operating funds to support animal care related to animals found in Frederick County</i>	\$25,000
	<i>Senior Resources Center at Spring Bank</i>	\$600,000
	<i>Frederick Arts Council</i>	\$50,000