County Executive Jan Gardner

Proposed Budget

Fiscal 2018

Frederick County
Government *Maryland*

Rich History, Bright Future

Community Input

Public Hearings

Letters

Emails

Calls

Budget Survey

Social Media

Budget Surveys

County Executive Jan Gardner invites you to take the surveys below to give her feedback about your number one budget **category priority** AND your top five **community values priorities**.

CATEGORY PRIORITY - quick survey

COMMUNITY VALUES PRIORITIES - opinion surve

Surveys will be available for citizen input until Monday, April 3, at 5:00 p.

For additional information, contact the Office of the County Executive at email.

Budget Survey - Community Values Priorities

You do not need to sign in to complete the survey.

Save Progress

Frederick County Executive Jan Gardner would like your input into the development of the county operating budget so it reflects the values of the community.

What are your priorities for the county operating budget?

Select five

- Animal Control – Staff to take care of the animals and respond to calls
- County Employees – Salary increase
- Courts – Support for drug court and veterans court
- Education – Upgraded pay scale for teachers and staff
- Libraries – Funding for library materials and staffing for the book mobile and branch libraries
- Parks – Park maintenance equipment
- Planning and Permitting – Staff to meet demand and maintain customer service
- Public Safety – Additional call takers at 9-1-1 communications to handle increased call volume
- Public Safety – Additional firefighters to reduce overtime and allow existing staff to take earned time off
- Public Safety – Additional sheriff deputies to meet increased call volume
- Roads and Bridges – Funding for materials for road way maintenance, repair, and safety
- Seniors – Adequate funding for Meals on Wheels, in home health aides, and to connect seniors to services
- Solid Waste – Replacement equipment at the transfer station
- Sustainability – Clean water and energy conservation initiatives
- Technology – Expanded technology for efficiency and so more people can access government online
- Transit – Replacement and new buses for expanded service

Survey Results

#1 Budget Priority

EDUCATION	45.%
PUBLIC SAFETY	37%
TRANSPORTATION	8%
GENERAL CITIZEN SERVICES	5%
PARKS & RECREATION	4%

2031 votes

Specific Priorities

Pay scale for teachers/staff	58%
Additional firefighters	50%
Additional deputies for call volume	44%
Additional call takers at 911	37%
Funding for Seniors and other senior services	34%
Salary Increase for County Employees	34%

1205 votes

Budget Goals

Budgeting For Results:

- ✓ Educational Excellence
- ✓ Safe Communities
- ✓ Value People & Employees
- ✓ Seniors
- ✓ Fiscal Responsibility

Budget Highlights

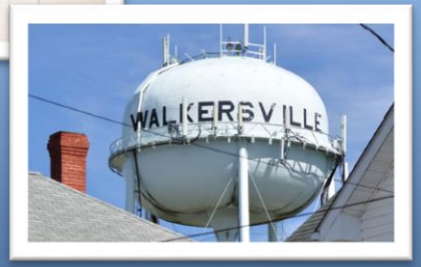
- ✓ Modest Budget Growth
- ✓ No Tax Rate Increases
- ✓ Fully Funds Annual Contributions
  - Pensions
  - OPEB

Budget Highlights

- ✓ Conservative budget and debt affordability policies
- ✓ Progress to restore reserves and stabilize the fleet fund

Support to Municipalities

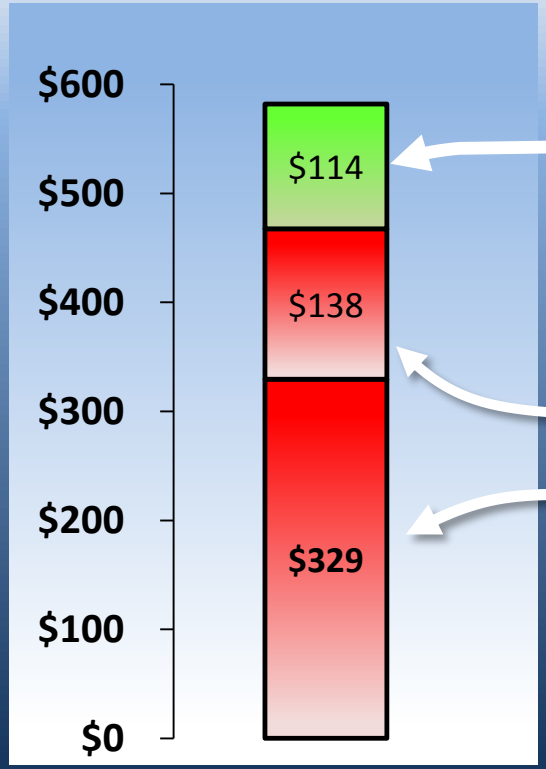
- ✓ **Support our towns**
  - Tax Equity
  - Partnering on projects:
    - ✓ Sidewalks
    - ✓ Roads
    - ✓ Airport



Bond Rating

- ✓ **AAA Bond Rating**
  - Saves taxpayers money
  - $4.6 million in savings on recent refinancing
  - Allows us to accomplish more

Mandatory Spending Allocations



20% Discretionary Spending

80% Mandatory Spending

Mandatory by Function

Mandatory by Dollar Amount

Budget Highlights

The complete budget can be found on

FrederickCountyMD.gov/budget

Education

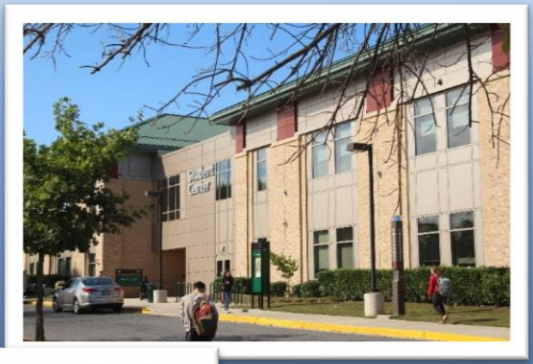
- ✓ **Keeping the Promise of Public Education:**
  - Lifts our students and families
  - Improves property values
  - Ensures our long-term economic prosperity

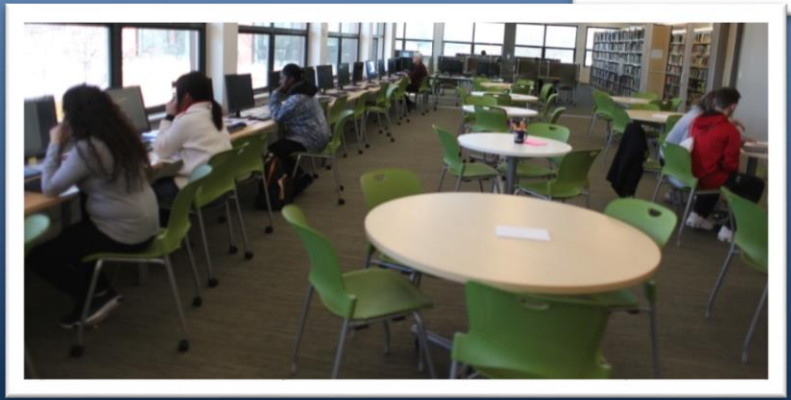
Frederick County Public Schools

- ✓ $3.8 Million for Enrollment Growth
- ✓ $10 Million ABOVE Maintenance of Effort

Frederick Community College

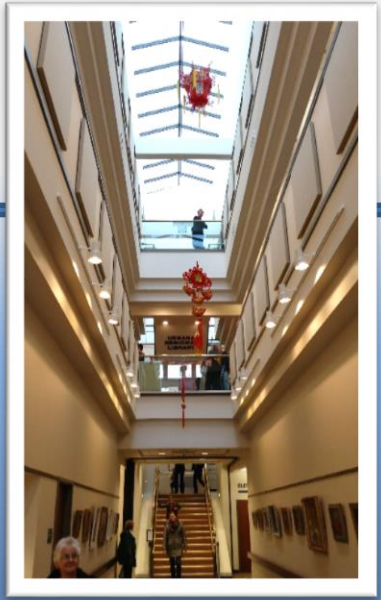
- ✓ **$700,000 Supports:**
  - Salary improvements
  - Keep college affordable
- ✓ **Innovation**





Libraries

- ✓ Walkersville Branch Library – January 2018
- ✓ Investment in Materials
- ✓ Expanded Hours at Middletown & Walkersville



Public Safety

Safe Communities

Do not happen by accident – they are planned

Sheriff's Office

- ✓ 8 Correctional Officers
- ✓ 4 Sheriff Deputies

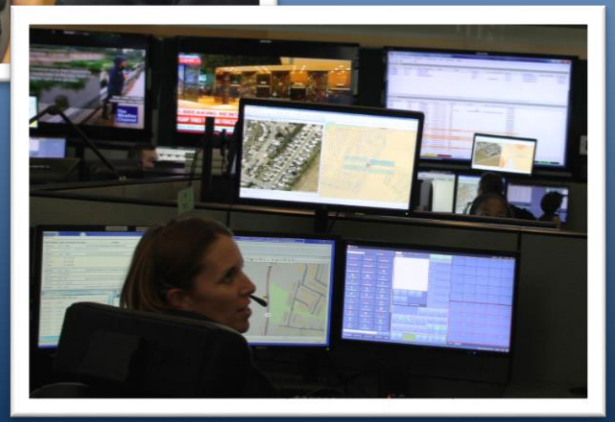
- ✓ Enhanced Security at the LEC

Fire & Rescue

- ✓ 12 New Firefighters
  - Provide for leave
  - Save money in overtime
- ✓ Matrix Increase for Volunteers

Emergency Management

- ✓4 Communication Specialists
- ✓4 Emergency Communication Managers



Animal Control

- ✓ Assistant Animal Care Supervisor
- ✓ Kennel Tech

Valuing Employees

- ✓ **Salary Increase**
  - 2% COLA
- ✓ **Reclassification for Front Line Workforce**

Focus on People

Seniors First

Health

Parks

Transit

Community Partnerships

Seniors First Initiative

✓ Progress on Seniors First

- In-Home Aides
- Meals on Wheels
- Connecting Seniors to Services
- Park and Rec Partnership
- New Organizational Delivery System

Citizen Care & Rehabilitation Center

✓ **Keeping our Promise to Seniors & Community**

- Assisted Living To Indigent Elderly
- High Quality of Care
- Sustainable Financial Model

Citizens Services

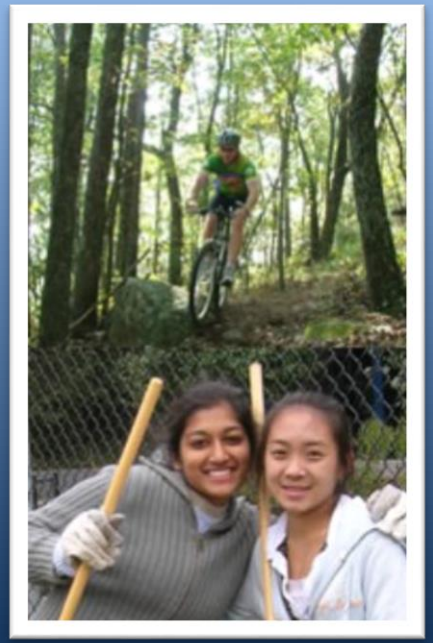
- ✓ Community Partnership Grants
- ✓ Family Partnership
- ✓ Housing
  - Housing Study
  - 520 N. Market

TransIT

- ✓ Smart Energy Grant – 3 Electric Buses
- ✓ New Route – Frederick Shuttle Expansion

Parks & Recreation

- ✓ **Major Projects:**
  - Othello Regional Park
  - Utica Park – Phase II
  - Point of Rocks Commons Park
- ✓ **Equipment Replacement**



Sustainability

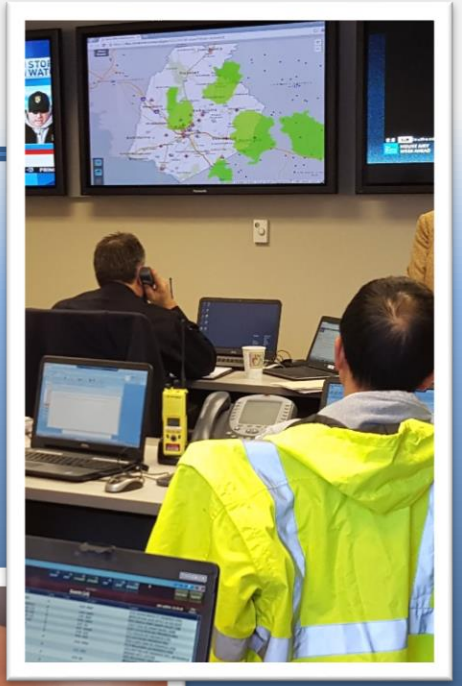
- ✓ Elevate Office of Sustainability
- ✓ Sustainable Action Plan

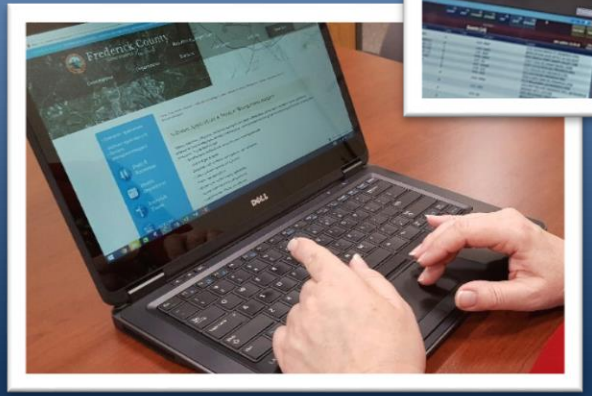
Economic Development

- ✓ Cultivation Center
- ✓ New Incubator
- ✓ Economic Development

Behind the Scene - IIT

- ✓ Network Engineer
- ✓ Systems Administrator





Planning and Permitting

- ✓ Ag Preservation
- ✓ Customer Service

Livable Frederick

Infrastructure

Protect What We Have

Maintain Investments

Invest for the Future

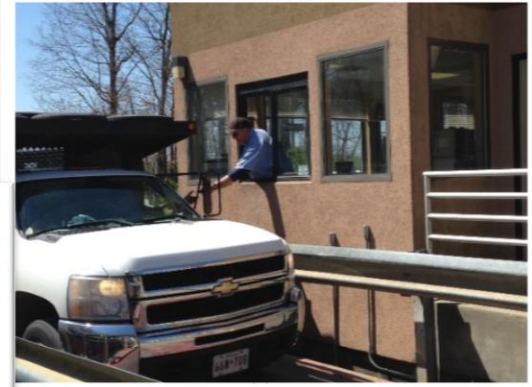
Keep Up With Growth

Division of Public Works

- ✓ Fleet
- ✓ Roads
- ✓ Bridges

Division of Utilities and Solid Waste Management

- ✓ Customer Service
- ✓ Maintain Infrastructure



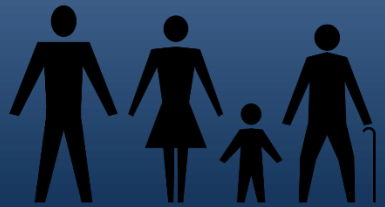
Capital Budget

Conclusion

Budgeting for Results!

Exceptional Schools
Vibrant Economy

Safe Community
High Quality of Life

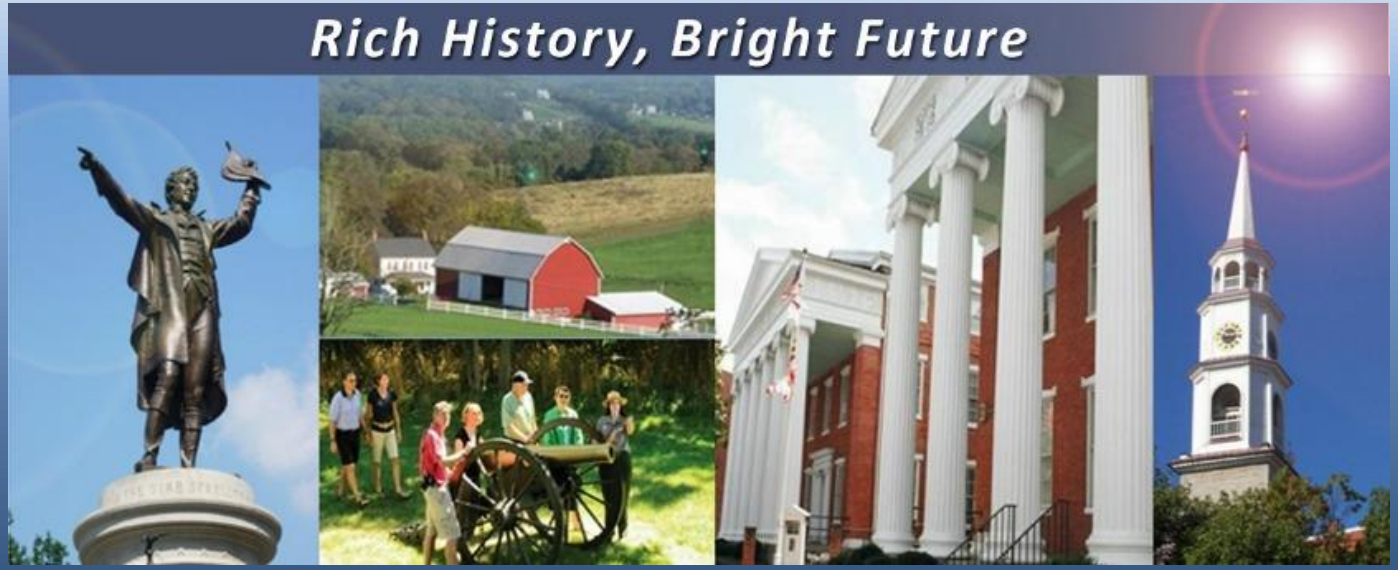


County Council Budget Hearings

Tuesday, **April 18, 2017** – 7:00pm
County Operating & Capital Budgets
Winchester Hall, First Floor Hearing Room

Monday, **April 24, 2017** – 7:00pm
Board of Education Budget
Operating & Capital Budgets
Winchester Hall, First Floor Hearing Room

For More Information



FrederickCountyMD.gov/budget