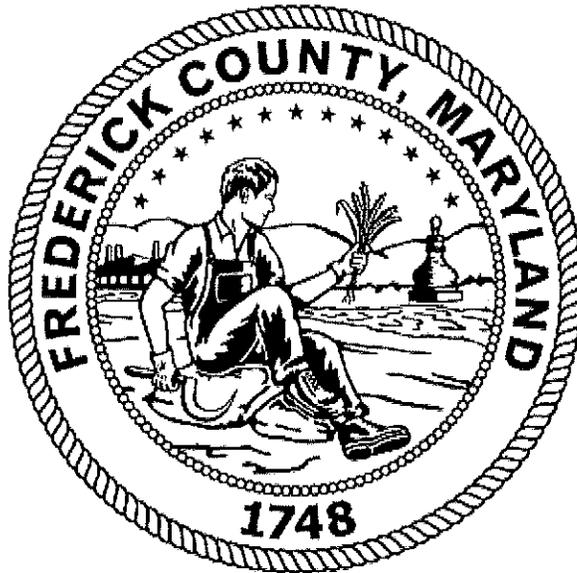


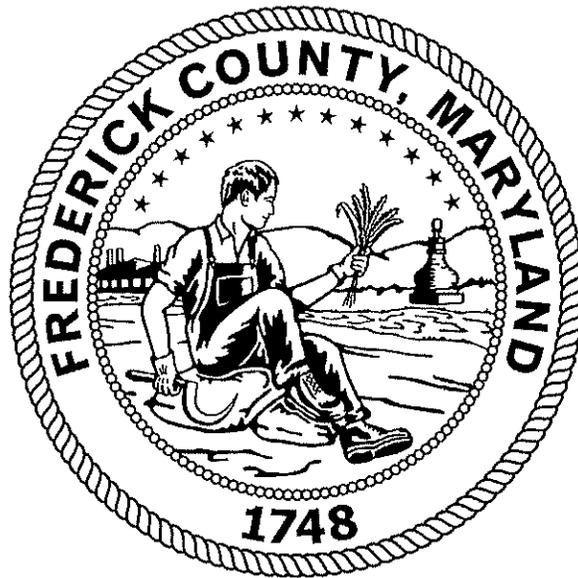
FREDERICK COUNTY, MARYLAND ADOPTED

FISCAL YEAR 2019 OPERATING AND CAPITAL BUDGETS



Jan H. Gardner, County Executive

Frederick County, Maryland
Adopted Operating & Capital Budgets
Fiscal Year 2019
July 1, 2018 – June 30, 2019



Prepared By:

Budget Staff
County Executive's Office

INTRODUCTION

FREDERICK COUNTY, MARYLAND
FISCAL YEAR 2019
ADOPTED OPERATING BUDGETS & CAPITAL BUDGETS
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**FREDERICK COUNTY, MARYLAND
FISCAL YEAR 2019
ADOPTED OPERATING BUDGETS & CAPITAL BUDGETS
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Frederick County, Maryland
Summary of Elected and Appointed Officials

County Executive
Jan H. Gardner

County Council

Bud Otis, President, At Large
M.C. Keegan-Ayer, Vice President, District 3
Jerry Donald, District 1
Tony Chmelik, District 2
Jessica Fitzwater, District 4
Kirby Delauter, District 5
Billy Shreve, At Large

Sheriff

Charles A. "Chuck" Jenkins

State's Attorney

J. Charles Smith III, Esquire

Administrative Judge of the Circuit Court

Honorable Julie R. Stevenson Solt

Clerk of the Circuit Court

Sandra K. Dalton, Clerk

Appointed Officials

County Executive's Cabinet

Communications Director
Education Liaison
Government Affairs and Policy Director
Special Administrative Directors

Vivian D. Laxton
Janice P. Spiegel
Roger A. Wilson
Michael G. Marschner
Margaret L. Nusbaum

Chief Administrative Officer
County Attorney

Raymond V. Barnes, Jr.
John S. Mathias, Esquire

Animal Control Division Director
Budget Office Director
Citizens Services Division Director
Economic Development Director
Emergency Management Division Director
Finance Division Director
Fire and Rescue Services Division Director
Health Services Division Health Officer
Human Resources Division Director
Interagency Information Technologies Division Director
Internal Audit Division Director
Parks and Recreation Division Director
Planning and Permitting Division Director
Public Works Division Director
Transit Services Division Director
Utilities and Solid Waste Management Division Director
Volunteer Fire and Rescue Services Division Director

Linda A. Shea
Richard P. Harcum
Monica L. Grant
Helen L. Propheter
John E. "Jack" Markey
Lori L. Depies, CPA
Thomas W. Owens
Barbara A. Brookmyer, MD, MPH
Wayne C. Howard
Thomas A. Dixon
Tricia A. Griffis
Jeremy T. Kortright
Steven C. Horn
Charles F. Nipe
Nancy J. Norris
Kevin L. Demosky
Kevin D. Fox

Component Units

Board of Education

President	Brad W. Young
Vice President	Elizabeth A. Barrett
Member	Michael G. Bunitsky
Member	Colleen E. Cusimano
Member	Kenneth P. Kerr, Ed.D.
Member	April F. Miller, O.D.
Member	M. Joy Schaefer
Student Member	Will Anderson
Superintendent	Theresa R. Alban, Ph.D.

Frederick Community College Board of Trustees

Chairperson	David F. Buffer
Vice Chairperson	Myrna R. Whitworth
Trustee	Debra S. Borden, Esquire
Trustee	Nick Diaz
Trustee	Thomas E. Lynch, III, Esquire
Trustee	Dr. John Molesworth
President	Elizabeth Burmaster

Frederick County Public Library Board

Chairperson	George J. Laugelli
Vice Chairperson	Kyle R. Kane, Esquire
Secretary/Treasurer	Susan L. Manny
Member	Candy Greenway
Member	Deborah Kiser
Member	Blanca Poteat
Member	Cheryl G. Smith
Public Libraries Director	James M. Kelly



FREDERICK COUNTY GOVERNMENT
OFFICE OF THE COUNTY EXECUTIVE

Jan H. Gardner
County Executive

April 12, 2018

Fiscal Year 2019 Budget Message

Dear Frederick County Citizens:

I am pleased to present the Fiscal Year 2019 annual operating and capital budgets for Frederick County.

Frederick County is one of the best places to live, work and raise a family in the United States as a result of our exceptional schools, safe communities, vibrant economy, and high quality of life. The proposed budget delivers outcomes and results that Frederick County citizens expect and ensures our county's future prosperity. The budget is aligned to our Strategic Priorities and is guided by robust public input in an open, transparent process. Our budget delivers good government; exceptional public schools; a vibrant economy with a diversity of jobs; and meets community needs through public safety, health, transportation and general well-being.

Based on our shared community values and priorities, I have shaped a balanced, sensible, and fiscally responsible FY19 budget. For this year, and for all four years of my administration, the budget includes absolutely no tax rate increases. Property tax rates and income tax rates remain unchanged. We have lived within our means and held the line on taxes. I am committed to protecting taxpayers while providing efficient and effective services. Our budget invests in people, supports effective and efficient services, and delivers a return on investment, well into the future.

Financial Highlights

- The capital and operating budgets are balanced.
- The General Fund budget is based on existing tax rates for both property taxes and income taxes. There are no tax rate increases.
- The overall General Fund budget reflects a modest increase of 4.58%, which is slightly less than the City of Frederick (5.8%).
- Pension and Other Post-Employment Benefits (OPEB) obligations are funded at the actuarially determined contribution levels. Our pension and retiree health benefits are among the most funded in the State of Maryland.
- Tax Equity is provided to our municipalities to avoid duplication and to ensure residents that they are not being double taxed.

Budget Priorities

Educational Excellence

For the fourth year in a row, I am proud to keep my promise and my commitment to public education. Public education must continue to provide the path to opportunity for all students. We know that exceptional education lifts our students, their families, and our property values and ensures our long-term economic prosperity.

Frederick County Public Schools

The budget provides \$12.2 million in new funding for Frederick County Public Schools. This includes approximately \$5 million in mandated Maintenance of Effort (MoE) funding to provide for the nearly 800 additional students who enrolled in Frederick County Public Schools this year. The budget provides \$7.2 million above MoE to fund the third year of the new teacher and staff pay scale. It is my intention that this additional funding provided by county taxpayers will be used to ensure the best teachers and staff in our classrooms and to make sure all our children have access to the programs, materials, and curriculum they need to be prepared for the workforce or for higher education. We know that having the best teachers and other school support staff is critically important to student outcomes. Our shared goal as parents, business owners, and community leaders is to deliver high achieving student outcomes.

The capital budget reflects a rigorous schedule of school construction projects to address school overcrowding and to modernize some of our aging schools. My administration has made a record investment of nearly \$225 million over the four-year term, more than double the investment of the prior administration.

Frederick Community College

To support the excellent work at Frederick Community College, the proposed budget provides \$1.3 million to provide a step increase to staff. It has been 10 years since employees at the college received a step increase. This is the top priority for the college. Also, these funds will help to keep college affordable by minimizing the need to increase tuition to students. We know that affordability is a big issue for students of all ages who attend the community college. The FY19 capital budget also includes the county's share of funding for the college's Building E classroom renovation.

Frederick County Public Libraries

Our public libraries are exciting and vibrant places, and on average, over 100,000 people visit one of our libraries every month. The base budget provides funding to support the staff at the new Walkersville branch, which opened last month. The capital improvement budget provides construction funding for the new Myersville Library. We are pleased to have a great partnership with the Town of Myersville, which has provided the site and additional funding to the project. The town also restored a trolley that will be incorporated in the library as a way to recognize local history.

Safe Communities

One of the fundamental responsibilities of local government is to ensure the safety of its citizens. Our community is safe as a result of good planning and the hard work of our public safety employees in the Frederick County Sheriff's Office, Fire and Rescue Services, 9-1-1 Communications and Emergency Management. This budget reflects our shared values of a safe community, support for the men and women who keep us safe, and the need to meet growing call volume as our community grows. The budget also addresses the growing challenges of the heroin and opioid epidemic.

In fire and rescue, the budget funds improvements to the matrix for our volunteer fire and EMS companies. It also picks up funding of positions created through the federal SAFER grant, which allowed us to add 41 firefighter/EMTs. The capital budget includes construction of the new Middletown Fire Station. Upgrades to radios and Mobile Data Terminals for law enforcement and increased funding for medical services at the detention center also are included.

Our county 9-1-1 Communications call center is a busy place and our call takers are on the front line of almost every emergency. They work hard taking care of life-and-death situations. They deal professionally to get people the assistance they need and to provide direction and reassurance. They are the lifeline for people in an emergency. In 2017, they handled almost 477,000 calls or more than 1,300 calls per day. They dispatched 341,000 calls for services or 934 dispatched calls per day – up 4% from 2016. The budget makes progress to move us forward toward industry staffing standards by adding five call-takers which equates to one per shift and will allow staff working in a high stress environment the ability to take earned time off. The budget also provides for shift differential and staff training.

Valuing County Workers

Our County workers work hard, provide excellent customer service, and really care about the services they provide to Frederick County residents. In this year's budget, I have prioritized valuing county workers by funding a step increase. This is an average of 3.5% of midpoint on the salary scale. I have included a similar increase for our regular part-time employees, and the budget fully funds a proposed agreement with Frederick County firefighters.

Focus on Services and Quality of Life

Everything we do in county government is about serving people, and serving people is what Frederick County does best. Our county workers do an exceptional job of providing nationally recognized services to our citizens. The budget reflects taking advantage of grants, re-organizing to streamline and improve services, and leveraging our assets to accomplish more.

Senior Services Division

Citizens will see the implementation of a new Senior Services Division, which was a key recommendation from the Seniors First Initiative. The funding to implement this new division was included in the current year budget. The division will champion the needs and services for a rapidly

growing population of seniors and will be structured to focus on three key areas: Active Senior Services, Traditional Senior Services, and Operations.

One of my proudest accomplishments has been retaining Citizens and Montevue and keeping our promise to our seniors. The FY19 budget is balanced with no money for Citizens and Montevue coming from general funds. We use the revenue from Citizens Care and Rehabilitation Center to provide care for seniors at Montevue who would otherwise be unable to afford assisted living cares. We currently subsidize 32 assisted living residents and look to expand that number this year.

I am also pleased that my administration restored our long-standing partnership with our human service non-profit agencies to leverage our resources to make sure all of our residents benefit from our community's prosperity. In April, I will provide a detailed announcement on the Community Partnership Grants for the upcoming fiscal year. This grant fund was modestly increased in the budget.

TransIT

Frederick County Transit is one area of county government where we get a lot of bang for our local tax dollar. Most of our capital equipment or busses and some of our services are matched with federal or state dollars at 90%. In FY19, TransIT will acquire three all electric buses entirely through a Smart Energy Grant. In addition, plans are underway to upgrade 10 bus shelters utilizing revenue from advertising dollars. No new general fund dollars are needed to complete these service enhancements.

Division of Public Works

The Division of Public Works maintains 1,300 miles of roads in our county road system and hundreds of bridges and culvert pipe structures. The capital improvement program includes funding for the southern portion of Boyer's Mill Road from the Lake Linganore bridge and then south to Old National Pike. The project will improve the road geometrics and add shoulders to help address safety issues. The budget also funds numerous smaller projects, such as sidewalk and additional bridge projects, included in the capital budget. The county allocates about \$16 million annually to maintain a rigorous pavement management system including paving and overlay, sealing, striping and other major road maintenance.

Frederick County Health Department

Good health is fundamental to a high quality of life. The Frederick County Health Department works with our community partners to provide a wide variety of services to improve public health outcomes. The proposed budget includes funding to strengthen the school health program. Many students need daily health support from our nurses and health technicians to deal with medications, diabetes, and more. The goal is to provide more nurses, reduce turnover, and make sure our students are healthy.

Office of Sustainability

Due to the federal unfunded mandate under the Clean Water Act, the county spends about \$8 million annually to meet our Storm Water Management requirements and to comply with our MS4 permit. Most of the capital projects requested by the Office of Sustainability are for stream

restorations, reforestation projects, and storm drainage improvements and retrofits intended to clean storm water and reduce pollution running into our waterways or our drinking water.

Parks & Recreation

The Division of Parks & Recreation is busy preparing for the new Othello Regional Park, located north of Brunswick. Construction is scheduled to begin late this summer or early this fall. Since this is a brand new park, the first phase includes basic infrastructure such as an entrance road to the park and parking lots. The park is expected to open in early 2020, and it will include several athletic fields, a playground, pavilions, and trails. Utica District Park Phase II is expected to begin construction in August of this year, with an estimated 12- to 18-month construction timeline. Point of Rocks Commons Park is a passive park located along the Potomac River with an access point to the Chesapeake & Ohio Canal. Construction has already begun and is estimated to last for several months.

Bikeways & Trails

At both public hearings, we heard a lot about the need for trails, bikeways, and bike lanes specifically for safe biking. For the first time, we have added a program to the CIP for bikeways and trails. There is \$4.7 million set aside for the design and construction of trail projects, such as the Ballenger Creek Corridor Trail.

The County's Bike & Trail Plan suggests quite a few projects. While money has been set aside, the specific projects in the out years have yet to be identified. Possibilities include the H&F Trolley Trail, which the local bicycling community has identified as a priority. Without adding to the budget, existing vacancies in the County's Planning Division will be re-organized to provide for a part-time bicycle coordinator to support our transportation planning. This position can help with the implementation of the Bike and Trail Plan and provide community coordination to move that plan forward.

Planning & Permitting

Frederick County values its rich history and its cultural amenities. In the past, Frederick County had a full-time dedicated Historic Planner who supported our Historic Preservation Commission. Restructuring existing staff positions will add historic preservation duties as part of position. The goal is to recognize, appreciate, and preserve our county's history by providing citizens with the opportunity to place properties into the county historic register to document significant historic homes, cemeteries, and landmarks. We want to preserve our past as we grow in the future.

New Initiatives

I am excited to announce some new initiatives that will ensure a bright and prosperous future for Frederick County.

ROOT

Frederick County is a great place to do business. ROOT is a business innovation center whose purpose is to grow new ideas into new businesses that then establish roots in Frederick County. ROOT is unique collaboration among economic development partners, the Chamber of Commerce, higher education, and a new technology-focused business incubator and accelerator,

all located under one roof at 118 N. Market Street. ROOT opened its door with fanfare a few weeks ago. Stay tuned for more good news as the Office of Economic Development presents our Growth Opportunities Strategy on April 26.

Housing

I am pleased to announce a new initiative to dedicate the equivalent of 1.5% of existing recordation tax revenue to the Housing Initiative Fund. This dedicated revenue, approximately \$520,000, will add stability to the Housing Initiative Fund. The Housing Initiative Fund is used to leverage federal tax credits programs to create workforce housing projects and also supports first-time homebuyer programs, rental assistance, the deferred loan program, and emergency rehabilitation. Public input from members of our Affordable Housing Council and others in our community have advocated for dedicated revenue.

A Housing Study completed in 2016 clearly defined the growing affordability gap in housing for young people, low and moderate wage earners, and the elderly. The study made numerous recommendations for how to best utilize our limited dollars to create more affordable and workforce housing with key recommendations to leverage tax credit programs.

The funds earmarked in the budget will help to begin to make meaningful progress to address affordable housing issues in our community. We look forward to the opening this fall of 59 apartments created by the County's partnership with Interfaith Housing Alliance at the 520 N. Market St.

Opioids

Frederick County, like our state and nation, has experienced the scourge of the heroin and opioid epidemic. The statistics in our community are devastating, with one overdose on average every day and one fatality every week. Heroin and opioid addiction affects people of all ages, from all backgrounds and income levels, and from every part of our county – both rural and urban. Virtually everyone knows someone who has experienced this addiction, but there is hope for recovery.

As County Executive, I created a Heroin Consortium that meets quarterly to collaborate and coordinate efforts across government agencies, law enforcement, the health department, our schools, the hospital, non-profits and many others. We have expanded our peer recovery program, trained first responders and others on Narcan, increased awareness, expanded education in our schools, drug court, and much more.

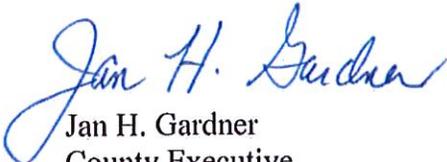
Frederick County has identified the need for more substance abuse treatment and a detox center, which requires startup and operational funds, as well as a location and an operator or service provider. I am proposing to use one-time money, allocated through a \$500,000 budget transfer, as start-up funds that would be matched with other private sector resources to implement detox services by a private provider in Frederick County.

Fiscal Responsibility and Economic Prosperity

The budget is lean, sensible, balanced and fiscally responsible. The budget shapes our future as defined by community priorities and values. It delivers results – exceptional schools, safe communities, a vibrant economy, and a high quality of life.

Working together, county government provides effective and efficient services and ensures Frederick County remains the best place in the country to live, work, and raise a family. The proposed FY19 budget establishes a blueprint for the future of Frederick County, acknowledging our rich history and ensuring our bright future.

Sincerely,


Jan H. Gardner
County Executive

Budget Process and Calendar

With input from the Chief Administrative Officer, The Budget Director and Budget staff, after meetings with County departments, the Board of Education, Frederick Community College, and Frederick County Libraries, the County Executive proposes an annual budget to the County Council no later than April 15. The County Council shall adopt the "Annual Budget and Appropriations Ordinance of Frederick County", no later than May 31.

September - Budget instructions for the Operating and Capital Improvements Program are released to County departments and Agencies

October - Preliminary Operating Budgets and Base Budget requests are due to the Budget Office
CIP submissions are due to the Budget Office

December - County Executive holds a public hearing to receive proposals to be included in the Budget

January - Additional Budget requests are due from all County departments
CIP Committee meets with County departments and Agencies to discuss requests

February - The County Executive and the Budget Committee begin meeting to review Operating and CIP budget requests
BOE, FCC and Library submit Operating Budget requests

March - The County Executive and Budget Committee meet with County departments and Agencies to Review Budget Requests
The County Executive releases the Draft Budget and holds a public hearing to receive Comments on the Budget requests

April - The County Executive shall publicly submit a Proposed Budget to the Council, along with a Budget message, supporting tables and a financial plan that explains the Proposed Operating Budget, the Capital Budget and the Capital Improvement Program

May - The Council shall hold at least one public hearing on the Budget
The Council shall adopt the "Annual Budget and Appropriations Ordinance of Frederick County"

**FREDERICK COUNTY, MARYLAND
TAX RATES
(Per \$100 of Assessed Value)
FISCAL YEAR 2019**

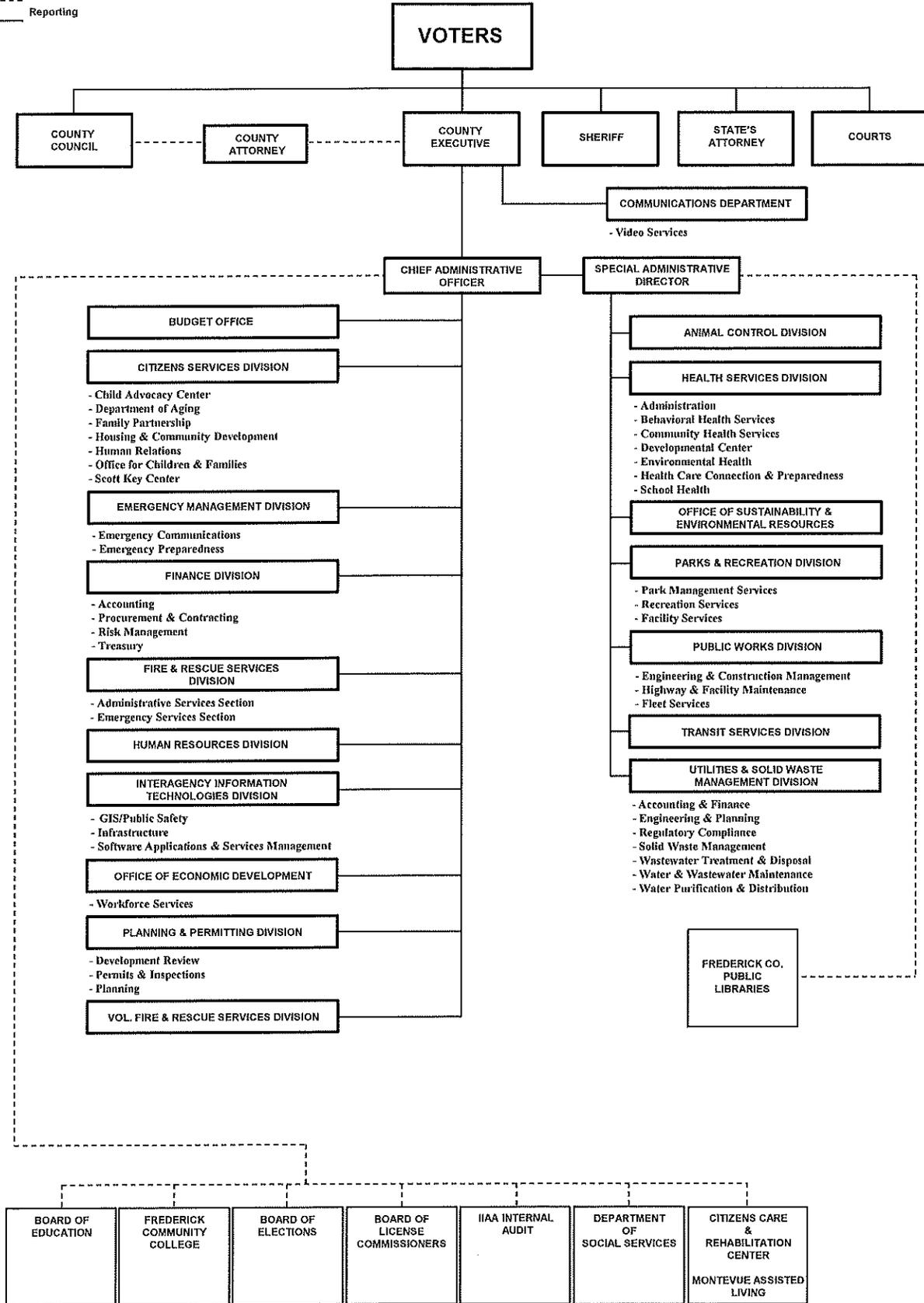
	FY2019 ADOPTED	FY2018 ADOPTED
General Real Property Tax	\$1.0600	\$1.0600
City of Frederick (differential)	\$0.9413	\$0.9399
Town of Myersville (differential)	\$0.9333	\$0.9391
Special Taxing Districts		
Braddock Heights Electric Lighting District	0.0150	0.0150
Libertytown Electric Lighting District	0.0130	0.0130
New Addition Electric Lighting District	0.0170	0.0170
Public Utility Tax	\$2.650	\$2.650
Railroad Public Utility Tax	\$1.0600	\$1.0600
Recordation Tax	\$6.00/\$500 of consideration	\$6.00/\$500 of consideration
General Fund	58.33%	58.33%
School Construction Fund	16.67%	16.67%
Agricultural Preservation Fund	12.50%	12.50%
Parks Acquisition & Development Fund	12.50%	12.50%
Total	100.00%	100.00%
911 Fees	\$0.75/line	\$0.75/line
Income Tax	2.96%	2.96%

FREDERICK COUNTY GOVERNMENT Organization Chart

Key

----- Coordination

----- Reporting





Frederick County, Maryland County Profile

Frederick County, approximately 45 miles from Baltimore and Washington, D.C. is the state’s largest county in land area.

Frederick County was created out of Prince George’s County on June 10, 1748. It is believed the name of the County originated with Frederick, the sixth and final Baron of Baltimore. The County government was administrated by a Levy Court, appointed by an act of the Maryland State Legislature, until December 26, 1851, when the first elected Board of County Commissioners took office.

On Tuesday, November 6, 2012, the Voters of Frederick County Adopted a new form of Government. Charter of Frederick County, Maryland went into effect December 1, 2014. Frederick County Charter Government includes one elected County Executive and seven elected County Council members.

Fiscal Year 2019 Tax Rate per \$100 of Assessed Value	\$1.060	
Form of Government (elected).....	Charter	
Land Area (square miles).....	664	
County Road Mileage.....	1,273 centerline miles	
Real Property Assessed Value (Budget).....	\$29,473,122,626	
County Government Workforce (Budgeted full time equivalent).....	2,265	
Incorporated Municipalities	12	
Brunswick	Middletown	Rosemont
Burkittsville	Mount Airy	Thurmont
Emmitsburg	Myersville	Walkersville
Frederick City	New Market	Woodsboro
Population (estimated July 2017).....	252,022	
Racial/Ethnic Mix (2010 U.S. Census)		
Percentage Black	8.4%	
Percentage White	77.8%	
Percentage Hispanic/Latino	7.3%	
Percentage Asian	3.8%	
Percentage Other.....	2.7%	

County Profile

Public School Enrollment 42,342 (March 2018)

Number of Public Schools

Elementary Schools	36
Middle Schools	13
High Schools.....	10
Special Schools.....	4
Public Charter (K thru 8).....	3

Public Park Land Acreage

County.....	2,099
State	12,823
Federal	8,642
Municipal.....	10,777

Water & Sewer

Frederick County Operated (sewer plants/collection systems).....	12
Number of Residents served (sewer).....	84,154*
Miles of Sewer Mains.....	396*
Daily Plant Capacity	16,043,000
Water Systems (water plants/distribution systems)	13
Number of Accounts (water)	24,300
Miles of Water Mains	336*
Daily Systems Capacity (gallons).....	17,198,000

Agriculture

Number of Farms.....	1,308
Acreage.....	181,512
Preserved farmland with easements (December 2017).....	57,152 acres

Land Use

Agriculture.....	51%
Commercial/Industrial	3%
Residential	10%
Municipal.....	6%
Institutional	1%
Conservation/Water/Parks	26%
Right-of-Way.....	3%

Statistics provided by the County Planning & Permitting Division, County Geographical Information Systems, and State Department of Assessments & Taxation staff. Agriculture information is provided by the US Census of Agriculture.

*Water & Sewer statistics are as of 6/01/2018 except for miles of mains (6/30/2017). Population report adjusted to remove vacant lots from calculation.

Land Area-County Road Mileage Based on 2012 State Highway Administration Report.

THE EFFECTIVE DATE OF THIS ORDINANCE IS July 1, 2018

ORDINANCE NO. 18-04-004

RE: Annual Budget and Appropriations Ordinance of Frederick County

The County Council of Frederick, County, Maryland, has determined to adopt the Budget for the Fiscal Year (FY) 2019 beginning July 1, 2018, and ending June 30, 2019, as provided in the Frederick County Charter and Frederick County Code, Sections 2-7-46 through 2-7-49. The Budget consists of the FY2019 Operating Budget, the FY2019 Capital Budget, the FY2019-2024 Capital Improvement Program, and the budget message (as these terms are defined in Section 104 of the County Charter).

Duly advertised public hearings on the proposed FY2019 Budget were held on April 16 and April 17, 2018. The public had an opportunity to comment on the proposed FY2019 Budget at these public hearings.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNTY COUNCIL OF FREDERICK COUNTY, MARYLAND:

1. FY 2019 Budget Adopted. The Budget for FY2019 as shown on the attached Exhibit A is hereby adopted. Exhibit B identifies the decreases or deletions the County Council made to the FY2019 County Executive Proposed Budget as authorized in the County Charter Section 506.

2. Fund Allocations Authorized. This Ordinance authorizes the Budget Director to make the allocation of adopted budget appropriations specifically to provide funding to the:

- Trust Fund for Employee Pensions
- Trust Fund for Other Post-Employment Benefits

- Trust Fund for Length of Service Awards Program; and,
- Debt Service Fund.

3. Allocations to Internal Service Funds Authorized. This Ordinance hereby authorizes the Budget Director to make an allocation of an appropriation from a Capital Project or a Department to an appropriation for an Internal Services Fund to allow for mass purchasing and administrative efficiency of those goods and services the Internal Service Funds are created to achieve. The Internal Services Funds are: Fleet Services, Voice Services, and Workers Compensation.

4. Appropriations from Capital Projects to Sub-Projects Authorized. This Ordinance hereby authorizes the Budget Director to make an allocation of appropriations from Capital Projects to Sub-Projects to facilitate improved control, reporting and project management.

5. FY2018 Budget Encumbered But Unexpended Appropriations Rolled Over. This Ordinance hereby re-appropriates (rolls over) the encumbered but unexpended appropriations from the FY2018 Budget to the FY2019 Budget. The encumbrance must be recorded in the County's financial system of record by June 30, 2018, and must be expended by June 30, 2019. A one-time appropriation of \$500,000 is committed in FY2019 for implementation of heroin and opioid detox treatment in Frederick County authorized in Budget Journal J-18-257 approved by the County Council on May 15, 2018.

6. Certain Grant Appropriation Increases Authorized. Appropriations for expenditures funded by grants from non-county sources are made contingent on the award of those grant funds. In the event that actually awarded grant funds are up to \$20,000 greater than the appropriation, then the Budget Director is authorized to automatically increase the appropriation based on the actual grant award. Grants not specified and included in the adopted

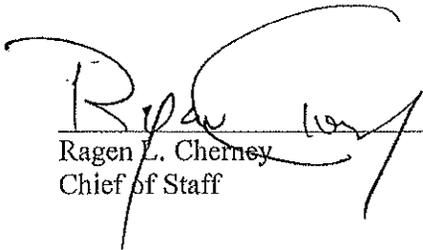
Operating or Capital Budget shall continue to be considered Supplemental Appropriations subject to County Executive and County Council approval as provided in the Charter.

7. Effective Date. This Annual Budget and Appropriations Ordinance of Frederick County shall be effective for Fiscal Year 2019 beginning on July 1, 2018, and ending on June 30, 2019.

The undersigned certifies that this Annual Budget and Appropriations Ordinance of Frederick County was approved and adopted on the 15th day of May, 2018.

ATTEST

COUNTY COUNCIL OF
FREDERICK COUNTY, MARYLAND


Ragen L. Cherney
Chief of Staff

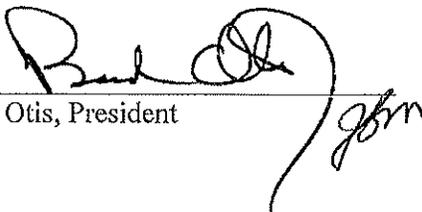
By: 
Bud Otis, President

Exhibit A

**Fiscal 2019 Adopted Budget
Frederick County, Maryland**

I. OPERATING BUDGET APPROPRIATION

A. General Fund Appropriation:	\$ 608,633,166
B. Special Revenue Fund Appropriations:	
B-1. Agricultural Preservation Fund	\$ 13,211,451
B-2. Debt Service Fund	66,446,590
B-3. Economic Development Loan Fund	200
B-4. Electric Lighting Tax Fund	14,700
B-5. Grants Fund	28,782,032
B-6. Hotel Rental Tax Fund	2,517,000
B-7. Housing Initiatives Fund	3,052,150
Special Revenue Fund Total	\$ 114,024,123
C. Enterprise Fund Appropriations:	
C-1. Bell Court Housing Fund	\$ 202,646
C-2. Citizens Care and Rehabilitation Fund	21,936,608
C-3. Montevue Assisted Living Fund	4,583,181
C-4. Solid Waste Fund	25,151,561
C-5. Water and Sewer Fund	60,043,317
Enterprise Fund Total	\$ 111,917,313
FY2018 TOTAL OPERATING BUDGET (A + B + C)	\$ 834,574,602

II. CAPITAL BUDGET APPROPRIATION

D. FY2018 Capital Projects Fund	\$ 157,773,289
E. Special Revenue Fund Appropriations:	
E-1. Parks Acquisition and Development Fund	\$ 10,168,780
E-2. Impact Fee Fund	13,273,700
E-3. School Construction Fund	6,195,000
Special Revenue Fund Total	\$ 29,637,480
FY2018 TOTAL CAPITAL BUDGET (D + E)	\$ 187,410,769

III. CAPITAL IMPROVEMENT PROGRAM

Approved for Planning Purposes Only

F. FY2019- FY2024 Capital Improvement Program	\$ 894,718,515
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Exhibit B

**Decreases or Deletions to the Fiscal 2019 Proposed Budget
Frederick County, Maryland**

OPERATING BUDGET

Amendment 8 Decrease Volunteer Fire & Rescue Services	\$ (124,902)
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	\$ (124,902)

CAPITAL BUDGET

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In accordance with Charter Sections 506(a) and 514(c) these decreases or deletions have been set aside in a FY 2019 reserve for permanent public improvements.

OPERATING BUDGETS SUMMARY

FY2019 CONSOLIDATED FUND SUMMARY

	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Component Units	Minus Interfund Transfers	Total All Funds
GENERAL GOVERNMENT							
County Executive	1,424,164						1,424,164
Economic Development	1,535,356						1,535,356
Workforce Services	1,220,206	2,222,769				(634,115)	2,808,860
Budget Office	824,017						824,017
Communications	796,613						796,613
Environmental Sustain	227,580						227,580
NPDES	1,792,826						1,792,826
County Council	813,915						813,915
County Attorney	1,642,399						1,642,399
Human Resources	1,282,504						1,282,504
I.I.T.	9,632,265						9,632,265
Financial Administration	5,545,614						5,545,614
Planning & Permitting	6,778,646	13,211,451				(457,767)	19,532,330
Economic Development Loan Fund		200					200
Board of Elections	1,949,354						1,949,354
Liquor License Commission	508,275						508,275
Animal Control	2,169,758						2,169,758
Internal Audit	364,418						364,418
SDAT	876,118						876,118
Transit	2,420,354	10,010,501				(2,295,600)	10,135,255
Sub-total	41,804,382	25,444,921	0	0	0	(3,387,482)	63,861,821
JUDICIAL							
State's Attorney	7,152,360	1,618,218				(611,327)	8,159,251
Courts	1,806,165	735,216				(53,343)	2,488,038
Sub-total	8,958,525	2,353,434	0	0	0	(664,670)	10,647,289
PUBLIC SAFETY							
Sheriff	48,392,586	102,462				(18,284)	48,476,764
Fire & Rescue Services	58,681,803	14,000				(24,839)	58,670,964
Emergency Management	9,574,958	386,032					9,960,990
Sub-total	116,649,347	502,494	0	0	0	(43,123)	117,108,718
PUBLIC WORKS	29,328,284			16,794,423			46,122,707
PARKS & RECREATION	10,174,601					(102,086)	10,072,515
UTILITIES & SOLID WASTE							
Water & Sewer			60,043,317				60,043,317
Solid Waste Management			25,151,561				25,151,561
Sub-total	0	0	85,194,878	0	0	0	85,194,878
HEALTH SERVICES							
Health Department	7,078,822	1,312,306				(511,329)	7,879,799
Gypsy Moth Control	40,000						40,000
Deinstitutionalization Day Care	11,514						11,514
Sub-total	7,130,336	1,312,306	0	0	0	(511,329)	7,931,313
CITIZEN'S SERVICES							
Citizens Services	7,110,345	10,326,058	202,646			(1,285,845)	16,353,204
Housing Initiatives		3,052,150					3,052,150
Extension Service	396,762						396,762
Weed Control	260,250						260,250
Social Services	560,824						560,824
Sub-total	8,328,181	13,378,208	202,646	0	0	(1,285,845)	20,623,190

FY2019 CONSOLIDATED FUND SUMMARY

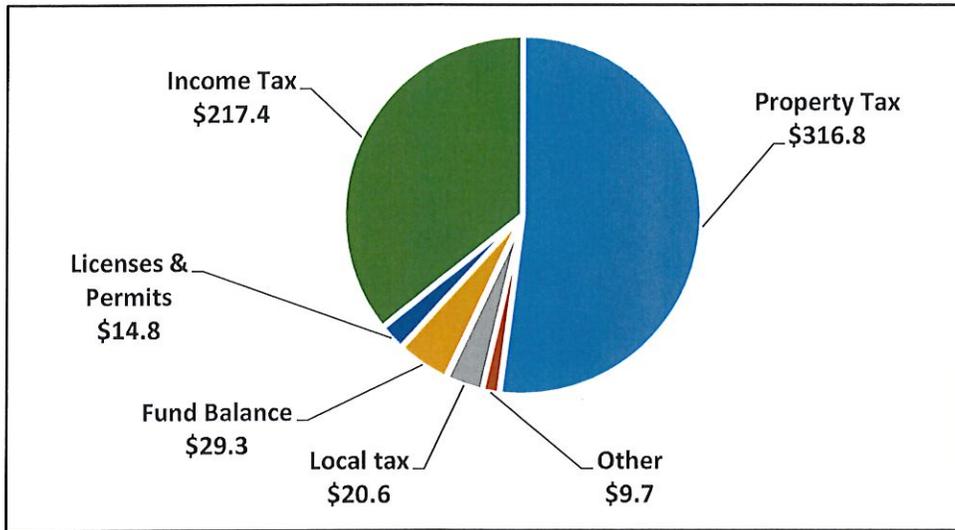
	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Component Units	Minus Interfund Transfers	Total All Funds
SENIOR SERVICES	2,789,026	2,054,470				(948,219)	3,895,277
EDUCATION & LIBRARY							
Board of Education	284,145,549				602,297,453	(284,145,549)	602,297,453
MD School for the Blind	2,000						2,000
Frederick Community College	17,878,027				54,693,991	(17,878,027)	54,693,991
Library	12,307,213				15,875,325	(12,307,213)	15,875,325
Sub-total	314,332,789	0	0	0	672,866,769	(314,330,789)	672,868,769
SENIOR CARE							
Citizens Care and Rehab Center			21,936,608				21,936,608
Montevue Assisted Living			4,583,181				4,583,181
Sub-total	0	0	26,519,789	0	0	0	26,519,789
NON-DEPARTMENTAL							
Tax Equity	4,689,916						4,689,916
Community Partnership Grants	1,213,293	2,517,000					3,730,293
Transfers to:							
a. Capital Projects Fund	16,649,782	17,605,280				(16,649,782)	17,605,280
b. Fleet Services Fund	646,131					(646,131)	-
c. Voice Services Fund				1,183,851			1,183,851
d. Debt Service	42,000,000	82,616,590				(58,170,000)	66,446,590
e. Housing Initiatives	529,000					(529,000)	-
Worker's Compensation Fund				5,599,111			5,599,111
Employee Benefits	1,071,500						1,071,500
County Non-Departmental	160,457						160,457
Finance Non-Departmental:							
Financial Corp. Grant	50,000						50,000
Other Finance Non-Dept	362,850						362,850
Liability insurances	1,569,289						1,569,289
Contingencies/Unallocated:							
County Contingency	300,000						300,000
Revenue Stabilization	1,000,000						1,000,000
Severe Weather Reserve	1,200,000						1,200,000
Fuel Cost Reserve	549,420						549,420
OPEB Reserve	-						-
Permanent Public Imp	25,074						25,074
Litigation Reserve	-						-
Unanticipated expenditures	500,000						500,000
Indirect Cost Recovery	(3,379,017)						(3,379,017)
Lighting Districts		14,700					14,700
Sub-total	69,137,695	102,753,570	0	6,782,962	0	(75,994,913)	102,679,314
TOTAL	608,633,166	147,799,403	111,917,313	23,577,385	672,866,769	(397,268,456)	1,167,525,580

FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
GENERAL FUND SUMMARY
FISCAL YEAR 2019

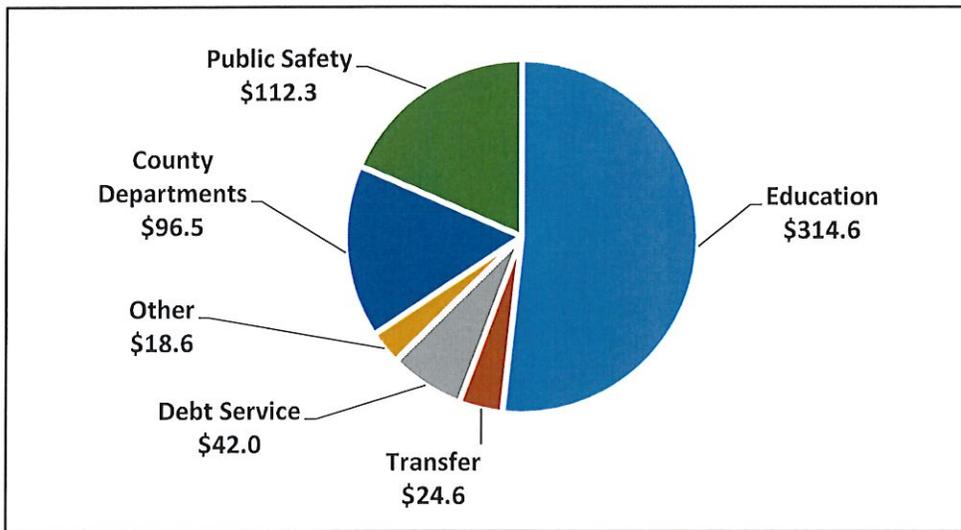
	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
REVENUE					
Property Taxes	282,347,355	293,513,482	301,848,738	316,778,390	4.95%
Local Income Tax	203,361,507	202,906,047	206,895,978	217,363,700	5.06%
Other Local Taxes	21,009,823	22,963,906	19,393,977	20,557,616	6.00%
Licenses & Permits	5,017,838	5,599,882	4,874,200	5,291,400	8.56%
Federal Grants	1,844,316	461,269	350,520	299,239	-14.63%
State Grants	4,889,821	5,008,502	5,264,451	5,493,384	4.35%
Service Charges	9,898,954	10,785,440	8,744,439	9,237,634	5.64%
Fines & Forfeitures	256,404	228,875	260,100	230,500	-11.38%
Investment Earnings	477,921	1,051,866	301,011	1,501,011	398.66%
Miscellaneous	5,643,142	3,412,203	2,562,152	2,614,414	2.04%
TOTAL	534,747,081	545,931,472	550,495,566	579,367,288	5.24%
TRANSFER FROM OTHER FUNDS	4,074,216	0	0	0	n/a
BUDGETED USE OF FUND BALANCE					
-Audited 2014, 2015, 2016, 2017 (respectively)	20,261,149	23,354,530	31,257,193	28,982,878	-7.28%
-LOSAP	77,168	0	0	283,000	n/a
-Reserve for Debt Service	1,354,673	0	0	0	n/a
-Severe Weather Reserve	0	14,200	0	0	n/a
-Fuel Reserve	0	0	0	0	n/a
-Other	0	1,639,000	211,500	0	-100.00%
TOTAL Budgeted Use of Fund Balance	21,692,990	25,007,730	31,468,693	29,265,878	-7.00%
SALES OF GENERAL FIXED ASSETS	1,090,665	1,624,436	0	0	n/a
TOTAL ALL SOURCES	561,604,952	572,563,638	581,964,259	608,633,166	4.58%
EXPENDITURES					
Salary & Wages	101,260,082	107,965,384	114,273,203	118,414,034	3.62%
Fringe Benefits	54,896,800	57,286,522	61,270,382	63,205,717	3.16%
Operating	126,439,961	136,274,044	141,246,012	147,423,357	4.37%
Capital Outlay	1,291,586	2,094,162	1,179,978	1,009,978	-14.41%
Payments to Governments/Agencies	264,491,431	270,837,312	288,817,633	302,023,576	4.57%
Recoveries	(22,760,574)	(24,965,886)	(24,822,949)	(23,443,496)	-5.56%
TOTAL	525,619,286	549,491,538	581,964,259	608,633,166	4.58%

FY2019 General Fund Summary Charts \$608.6 Million Adopted Budget

Source of Funds
(\$ Millions)



Use of Funds
(\$ Millions)



OPERATING BUDGETS

FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
GENERAL FUND REVENUE
FISCAL YEAR 2019

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
LOCAL PROPERTY TAXES					
Real Property Taxes	274,496,766	284,929,988	305,370,577	320,709,806	5.02%
Public Utility Taxes	8,652,702	10,051,891	7,115,200	7,300,000	2.60%
Payment in Lieu Option	261,668	388,129	265,000	265,000	0.00%
Municipal Tax Differential	0	0	(9,077,639)	(9,410,695)	3.67%
Tax Credit - Homestead	(485,415)	(629,940)	(845,100)	(781,483)	-7.53%
Tax Credit - Historic District	(10,993)	(929)	(15,000)	(1,000)	-93.33%
Tax Credit - Income Based	(3,131,144)	(3,447,519)	(3,250,000)	(3,250,000)	0.00%
Tax Credit - State Reimbursement	3,373,839	3,240,032	3,250,000	3,250,000	0.00%
Tax Credit - Ag Land / Bldg	(1,108,722)	(1,119,922)	(1,174,000)	(1,174,000)	0.00%
Tax Credit - County Homeowner	(600,211)	(632,921)	(741,300)	(741,300)	0.00%
Tax Credit - Golden Mile	(19,264)	(12,889)	(25,000)	(10,000)	-60.00%
Tax Credit - Vacant Commercial	0	(87,782)	0	(90,000)	n/a
Tax Credit - Land Trust	(2,733)	0	(7,000)	0	-100.00%
Tax Credit - Carroll Manor Rec	(1,138)	(1,138)	(1,200)	(1,138)	-5.17%
Tax Credit - New Jobs	0	(18,975)	0	0	n/a
Tax Sale - Rev / Exp	12,617	13,200	28,000	13,200	-52.86%
Interest on Property Taxes	2,700,970	2,694,261	2,713,800	2,700,000	-0.51%
Discount on Property Taxes	(1,791,587)	(1,852,004)	(1,757,600)	(2,000,000)	13.79%
TOTAL PROPERTY TAXES	282,347,355	293,513,482	301,848,738	316,778,390	4.95%
LOCAL INCOME TAX	203,361,507	202,906,047	206,895,978	217,363,700	5.06%
OTHER LOCAL TAXES					
Recordation Taxes - Deeds	16,608,961	18,767,941	15,709,121	16,651,669	6.00%
Recordation Taxes - Financing	4,400,862	4,195,965	3,684,856	3,905,947	6.00%
TOTAL OTHER LOCAL TAXES	21,009,823	22,963,906	19,393,977	20,557,616	6.00%
LICENSES & PERMITS					
Liquor Lic - Beer / Wine	405,522	400,139	400,100	400,100	0.00%
Liquor Lic - Application Fees	24,128	77,380	25,000	38,200	52.80%
Liquor Lic - Postponement Fees	34,000	3,100	14,000	500	-96.43%
Traders Licenses	211,945	206,148	195,600	210,000	7.36%
Plumbing Licenses	66,382	21,906	60,300	20,000	-66.83%
Electrical Licenses	74,081	(98,714)	61,200	85,000	38.89%
Marriage Licenses	34,795	19,415	17,500	17,500	0.00%
Animal Licenses	48,613	53,849	52,100	52,100	0.00%
Raffles Permits	221,485	219,169	187,000	200,000	6.95%
Parks Alcohol Permits	9,150	10,050	2,000	8,000	300.00%
Zoning-Permits/Inspects/Appeals	158,823	189,367	142,000	175,000	23.24%
Building Permits	1,148,788	1,672,391	1,242,700	1,500,000	20.70%
Building Permit - Filing Fee	96,125	109,775	96,000	100,000	4.17%
Electrical Permits	870,990	962,816	858,100	850,000	-0.94%
Plumbing Permits	745,416	916,334	720,100	850,000	18.04%
Driveway Permits	5,680	8,425	5,000	5,000	0.00%
Grading Permits	807,442	786,967	750,000	750,000	0.00%
Forest Resource Permits/Review	54,473	41,365	45,500	30,000	-34.07%
TOTAL LICENSES & PERMITS	5,017,838	5,599,882	4,874,200	5,291,400	8.56%

FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
GENERAL FUND REVENUE
FISCAL YEAR 2019

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
FEDERAL GRANTS					
Build America Bond Subsidy	791,728	0	0	0	n/a
Federal Grants - Pass Thru	799,638	88,418	0	0	n/a
Federal Grants - A133 Exempt	252,950	372,851	350,520	299,239	-14.63%
TOTAL FEDERAL GRANTS	1,844,316	461,269	350,520	299,239	-14.63%
STATE GRANTS					
Department of Health & Mental Hygiene	0	21,812	0	0	
MD 911 Fees - Local	1,602,398	1,608,276	1,550,000	1,600,000	3.23%
MD Security Interest Filing Fees	205	550	200	200	0.00%
State Department of Transportation	1,656,309	1,554,639	1,980,651	1,980,651	0.00%
State Pub Safety & Corrections	126,045	195,570	190,000	250,000	31.58%
Maryland State Police	1,010,067	1,068,403	1,048,600	1,082,533	3.24%
Amoss ST508 Grant	494,797	559,252	495,000	580,000	17.17%
TOTAL STATE GRANTS	4,889,821	5,008,502	5,264,451	5,493,384	4.35%
SERVICE CHARGES					
Municipal Services	87,142	113,779	87,000	100,000	14.94%
Election Voters Lists	142	175	500	150	-70.00%
Electricity Demand Side Management	28,567	4,554	25,000	25,000	0.00%
Tax Status Reports Collection	149,282	168,753	100,350	100,350	0.00%
Hotel Tax Admin Fees	36,752	38,366	0	35,451	n/a
Conduit Issues Admin Fee	34,969	58,226	33,100	0	-100.00%
Lobbyist Registration Fee	0	0	100	0	-100.00%
Other Fees	7,420	5,375	7,420	7,420	0.00%
Court Costs, Fees and Charges	2,296	1,972	2,700	2,200	-18.52%
Drug Court Fees	360	0	300	0	-100.00%
Planning Rezoning/Text Amend	11,183	26,324	14,690	10,000	-31.93%
Develop Review - Subdivision	190,075	176,245	180,000	175,000	-2.78%
Develop Review - Site Plan	115,288	90,066	86,000	85,000	-1.16%
APFO Reviews	15,550	11,463	10,000	10,000	0.00%
OLS Review/Inspection	527,915	728,898	597,000	600,000	0.50%
Engineering IP & SWM Review	272,503	297,852	226,300	275,000	21.52%
Eng Site Plan/Subdivision Review	57,037	47,805	40,000	40,000	0.00%
Develop Review - IP Review	7,700	10,300	7,000	7,000	0.00%
Automation Enhancement Fee	156,349	139,230	0	0	n/a
Performance Agree/Surety Mod	2,298	8,580	1,000	1,000	0.00%
Sheriff's Fees	29,230	23,547	22,200	22,200	0.00%
PADDD Admin Fees	3,930	6,040	4,000	4,000	0.00%
Third Millennium Fees	1,700	400	3,500	0	-100.00%
Fingerprinting Fees	93,479	76,869	60,000	60,300	0.50%
Animal Control Collections	63,120	59,187	70,000	70,000	0.00%
Animal Control Medical Receipt	38,827	11,931	3,000	3,000	0.00%
Fire Marshall Liquor Inspections	0	0	4,700	0	-100.00%
Ambulance Insurance Billing	5,379,760	5,860,805	5,100,000	5,400,000	5.88%
Insurance Proceeds - Fire/Rescue	(1,305,462)	(1,377,401)	(1,179,653)	(1,350,000)	14.44%
Subscriptions - Fire / Rescue	349,099	345,446	395,000	395,000	0.00%
Subscription Credits - Fire / Rescue	(345,932)	(337,004)	(395,000)	(395,000)	0.00%
Admin Services - Alternative Sentencing	29,230	25,640	30,000	30,000	0.00%

FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
GENERAL FUND REVENUE
FISCAL YEAR 2019

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
SERVICE CHARGES Continued					
Road Inspections	345,619	369,580	200,000	200,000	0.00%
Medical Assistance - State	7,160	15,202	10,000	10,000	0.00%
Scott Key Ctr-Day Program Fees	1,171,847	1,129,518	947,974	1,048,441	10.60%
Scott Key Ctr-Supported Employment Fees	660,956	676,127	525,000	622,376	18.55%
Day Camp Tuition	188,566	203,649	146,009	146,009	0.00%
Recreation Center Program Fees	515,138	576,885	483,217	595,217	23.18%
Catoctin Nature Ctr Fees	94,863	114,898	80,000	80,000	0.00%
Fountain Rock Nature Ctr Fees	69,197	85,470	65,000	65,000	0.00%
Museum Fees	87,793	118,807	80,000	80,000	0.00%
Ballfield Fees	24,695	29,195	22,700	22,700	0.00%
Synthetic Turf Fields	100,481	135,595	125,594	125,377	-0.17%
Admin Revenue - Parks	4,345	4,639	0	0	n/a
Dev Disabilities Collections	0	0	3,300	3,300	0.00%
Class Tuition	316,529	382,809	271,500	271,500	0.00%
Weed Control Fees	271,956	319,643	247,938	254,643	2.70%
TOTAL SERVICE CHARGES	9,898,954	10,785,440	8,744,439	9,237,634	5.64%
FINES AND FORFEITURES					
Court Fines	46,679	34,086	47,500	35,000	-26.32%
Court Papers Served	174,830	167,875	192,100	165,000	-14.11%
Alcohol Code Violation Fines	30,000	13,100	18,000	30,000	66.67%
Zoning Fines	600	0	0	0	n/a
Gaming Permits	3,290	1,064	500	100	-80.00%
Building Fines	400	4,800	500	100	-80.00%
Electrical Fines	0	2,800	500	100	-80.00%
Plumbing Fines	0	1,100	500	100	-80.00%
Environmental Fines	0	0	500	100	-80.00%
Parks & Recreation Fines	605	4,050	0	0	n/a
TOTAL FINES /FORFEITURES	256,404	228,875	260,100	230,500	-11.38%
INVESTMENT EARNINGS	477,921	1,051,866	301,011	1,501,011	398.66%

FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
GENERAL FUND REVENUE
FISCAL YEAR 2019

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
MISCELLANEOUS					
Rental Income	1,442,400	242,400	0	0	n/a
Rent - Town of Emmitsburg	0	240	0	0	n/a
Rent - Law Enforcement Center	229,868	267,209	242,300	242,300	0.00%
Rent - 118 N. Market St	0	8,610	0	141,086	n/a
Rent - Winchester Hall	460	60	0	0	n/a
Rent - Courthouse Multi Complex	694,786	723,814	700,000	700,000	0.00%
Rent - Adult Detention Center	9,339	9,339	9,900	9,900	0.00%
Rent - 300 Scholl's Lane	139,458	0	0	42,000	n/a
Rent - Animal Health Lab	68,359	79,204	84,200	84,200	0.00%
Rent - Park Facilities	157,250	160,061	165,400	165,400	0.00%
Rent - Othello District Park Land	31,959	31,959	32,000	14,626	-54.29%
Rent - Rosehill Manor	4,620	920	0	0	n/a
Rent - Rose Hill Tenant House	5,400	7,200	7,200	7,200	0.00%
Rent - Old National Pike Park	4,500	4,500	2,600	2,600	0.00%
Rent - Utica Park	7,848	10,950	4,092	4,092	0.00%
Rent - Rocky Ridge Park	2,250	1,620	630	630	0.00%
Rent - Libertytown Park	3,900	3,900	3,190	3,190	0.00%
Rent - Libertytown Park Concessions	700	100	300	300	0.00%
Rent - Robin Meadows Park	1,013	525	525	525	0.00%
Rent - Point of Rocks RP	12,649	12,650	10,400	10,400	0.00%
Rent - Urbana Farm House	7,200	3,600	7,200	7,200	0.00%
Rent - Urbana Crop Land	550	550	550	500	-9.09%
Rent - Recreation Centers	87,482	92,805	47,000	67,000	42.55%
Rent - Parking - Carroll Creek Park Deck	11,134	10,141	10,400	10,400	0.00%
Rent - Parking - Courthouse Park Deck-Court St	637	650	700	700	0.00%
Rent - Parking - Miscellaneous	30,526	31,123	31,800	31,800	0.00%
Animal Control Contributions & Donations	326,243	759,209	39,000	39,000	0.00%
Contributions & Donations	22,461	10,501	2,265	4,265	88.30%
In-Kind Revenue - Grants	0	0	130,300	0	-100.00%
Tax Collection - Auto Tag Recovery	3,625	1,375	2,000	2,000	0.00%
ID Badge Replacement Charge	90	330	0	0	n/a
Peard Rebate	174,254	191,080	150,000	175,000	16.67%
Food Rebate	4,350	4,705	2,000	2,000	0.00%
Collection Charges - NSF	3,090	2,490	3,000	3,000	0.00%
Misc Rev - Vending Machines	14,981	13,732	17,100	13,000	-23.98%
Misc Rev - Pay Phones	80,718	102,303	70,500	80,000	13.48%
Unanticipated Revenues	0	0	500,000	500,000	0.00%
Miscellaneous Revenues	285,559	592,315	285,000	250,000	-12.28%
Publications & Maps	620	900	600	100	-83.33%
AP Discounts	14	29	0	0	n/a
Gain/Loss - Asset Disposition	10,693	29,104	0	0	n/a
Insurance Proceeds	136,018	0	0	0	n/a
Proceeds - Refunding Bonds	34,820,000	0	0	0	n/a
Premium Revenue - GO Bonds	1,329,309	0	0	0	n/a
Pymt to Refunding Bond Agent	(34,523,171)	0	0	0	n/a
TOTAL MISCELLANEOUS	5,643,142	3,412,203	2,562,152	2,614,414	2.04%

FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
GENERAL FUND REVENUE
FISCAL YEAR 2019

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
TRANSFER FROM OTHER FUNDS					
Transfer from SW Operating	4,000,000	0	0		n/a
Transfer from DTF Expendible Trust Fund	74,216	0	0		n/a
TOTAL TRANSFER FROM OTHER FUNDS	4,074,216	0	0	0	n/a
TOTAL REVENUE	538,821,297	545,931,472	550,495,566	579,367,288	5.24%
BUDGETED USE OF FUND BALANCE					
-Audited 2014, 2015, 2016, 2017 (respectively)	20,261,149	23,354,530	31,257,193	28,982,878	-7.28%
-LOSAP	77,168	0	0	283,000	n/a
-Reserve for Debt Service	1,354,673	0	0	0	n/a
-Severe Weather Reserve	0	14,200	0	0	n/a
-Fuel Reserve	0	0	0	0	n/a
-Other	0	1,639,000	211,500	0	-100.00%
TOTAL Budgeted Use of Fund Balance	21,692,990	25,007,730	31,468,693	29,265,878	-7.00%
SALES OF GENERAL FIXED ASSETS	1,090,665	1,624,436	0	0	n/a
TOTAL ALL SOURCES	561,604,952	572,563,638	581,964,259	608,633,166	4.58%

**COUNTY EXECUTIVE'S OFFICE
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	<u>Percent Change</u>
		*	**		
County Executive	1,472,505	1,309,487	1,396,703	1,424,164	1.97%
Communications	0	740,724	782,098	796,613	1.86%
Budget Office	440,004	539,583	799,273	824,017	3.10%
Office of Economic Development	914,308	1,166,190	1,512,153	1,535,356	1.53%
Workforce Services	0	546,610	614,593	586,091	-4.64%
Environmental Sustainability	0	0	219,410	227,580	3.72%
Watersheds - NPDES	0	0	1,539,543	1,792,826	16.45%
Sub-total General Fund	<u>2,826,817</u>	<u>4,302,594</u>	<u>6,863,773</u>	<u>7,186,647</u>	<u>4.70%</u>
Workforce Services Grants	0	1,892,032	2,309,742	2,222,769	-3.77%
Economic Development Loans	0	0	200	200	0.00%
Sub-total Other Funds	<u>0</u>	<u>1,892,032</u>	<u>2,309,942</u>	<u>2,222,969</u>	<u>-3.77%</u>
TOTAL ALL FUNDS	<u><u>2,826,817</u></u>	<u><u>6,194,626</u></u>	<u><u>9,173,715</u></u>	<u><u>9,409,616</u></u>	<u><u>2.57%</u></u>
SUMMARY					
Elected Officials	1.00	1.00	1.00	1.00	
FTE Positions	21.00	33.52	43.26	45.01	
Salary & Wages	1,737,113	2,701,606	3,524,774	3,708,027	5.20%
Fringe Benefits	737,341	1,123,309	1,556,229	1,519,058	-2.39%
Operating	367,890	2,382,343	4,108,295	4,198,114	2.19%
Capital Outlay					
Recoveries	<u>(15,527)</u>		<u>(15,583)</u>	<u>(15,583)</u>	<u>0.00%</u>
TOTAL	<u><u>2,826,817</u></u>	<u><u>6,207,258</u></u>	<u><u>9,173,715</u></u>	<u><u>9,409,616</u></u>	<u><u>2.57%</u></u>

*For FY2017, the Communications department was formed by the County Executive and Workforce Services was re-organized to report to the Office of Economic Development.

**For FY2018, the Environmental Sustainability & Watersheds - NPDES departments were transferred from the Planning & Permitting Division reporting directly to the County Executive.

**COUNTY EXECUTIVE'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
COUNTY EXECUTIVE		*			
Elected Officials	1.00	1.00	1.00	1.00	
FTE Positions	11.00	9.00	9.00	10.00	
Salary & Wages	1,042,962	923,290	970,592	1,053,781	8.57%
Fringe Benefits	364,272	318,471	347,915	288,888	-16.97%
Operating	65,271	67,726	78,196	81,495	4.22%
Capital Outlay					
Recoveries					
TOTAL	<u>1,472,505</u>	<u>1,309,487</u>	<u>1,396,703</u>	<u>1,424,164</u>	<u>1.97%</u>

The County Executive is the chief executive officer of the County and shall faithfully execute the laws. All executive power vested in the County by the Constitution and laws of Maryland and this Charter shall be vested in the Executive. The Executive shall see that the affairs of the executive branch are administered properly and efficiently, and that employees of the executive branch faithfully perform their duties.

*For FY2017, Utilizing two existing employees, the Communications department was formed by the County Executive and Workforce Services was re-organized to report to the Office of Economic Development.

**COUNTY EXECUTIVE'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
COMMUNICATIONS		*			
FTE Positions		7.00	7.00	7.00	
Salary & Wages		481,061	497,909	513,239	3.08%
Fringe Benefits		228,818	238,205	237,390	-0.34%
Operating		30,845	45,984	45,984	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>0</u>	<u>740,724</u>	<u>782,098</u>	<u>796,613</u>	<u>1.86%</u>

*For FY2017, at the recommendation of her transition team, the County Executive created a Communications Department to work with local and regional media, increase her outreach to the public through avenues such as social media and weekly public information briefings, and inform citizens of her initiatives. The Communications Department works together to produce and disseminate print and broadcast information, coordinate proclamation and recognition ceremonies, notify the public during emergencies, and inform residents about the services and programs provided through Frederick County Government. The department includes the Video Services team (formerly within the IIT Division) and the Public Information Officer combined into a single unit committed to providing a bright future for Frederick County.

**COUNTY EXECUTIVE'S OFFICE
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
BUDGET OFFICE					
FTE Positions	4.00	4.00	4.00	4.00	
Salary & Wages	287,603	366,956	372,720	390,547	4.78%
Fringe Benefits	141,391	161,838	164,681	171,598	4.20%
Operating	11,010	10,789	261,872	261,872	0.00%
Capital Outlay					
Recoveries					
TOTAL	440,004	539,583	799,273	824,017	3.10%

The Budget Office formulates the proposed County budget after receiving requests from County departments, boards, agencies and commissions, works in collaboration with the County Executive and Chief Administrative Officer, and participates in the execution of the budget. Duties include reviewing and analyzing County program and objectives and recommending management actions in accordance with County fiscal policy. The Budget Office also advises departments of annual budget guidelines, assists them in supplemental budget requests and analyzes monthly expenditures and revenue data for the various departments.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
BUDGET OFFICE:		
Budget Transfers processed	300	315
Position Control - # of budgeted positions	2,235	2,265

**COUNTY EXECUTIVE'S OFFICE
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
OFFICE OF ECONOMIC DEVELOPMENT					
FTE Positions	6.00	9.00	11.00	11.00	
Salary & Wages	406,548	580,684	778,812	802,532	3.05%
Fringe Benefits	231,678	274,869	395,366	376,849	-4.68%
Operating	291,609	323,069	337,975	355,975	5.33%
Capital Outlay					
Recoveries	(15,527)	(12,432)			
TOTAL	914,308	1,166,190	1,512,153	1,535,356	1.53%

The Office of Economic Development serves as the primary contact for relocating and existing businesses in Frederick County. Local goals are job creation and assisting small businesses. By assisting existing businesses and promoting incentives for relocating businesses, the office is involved in the creation of wealth in Frederick County and the creation of careers. The office also implements a marketing program to encourage tourists and customers to visit the County which increases the sales of local businesses. Targeted industries include Agriculture, Bioscience, Advanced Technology, Manufacturing, and Renewable/Sustainable Industries.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
OFFICE OF ECONOMIC DEVELOPMENT :		
Business Retention/Expansion:		
Business visits	300	300
Business Assistance	100	100
Jobs Retained	800	800
Jobs Created	600	300
Business Attraction:		
Prospects Worked	52	60
Jobs Created	200	300
Entrepreneurship & Small/Minority Business:		
New Business Starts (FITCI/MWBC)	25	15
Small Business Assistance (OED/FITCI/MWBC)	2,000	100
Minority Business Assistance (OED)	n/a	25
Small Business Jobs Created (FITCI/MWBC)	45	45
ROOT Business Events	24	24
Marketing and Research:		
Newsletter Open Rate	250 per month	300 per month
Website Sessions Engagement	17,600	20,000
Social Media Engagement	1,200	2,600

**COUNTY EXECUTIVE'S OFFICE
ECONOMIC DEVELOPMENT LOANS
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
REVENUE					
Special Assessments					
Interest Earnings	2,128	2,590			
Transfer from General Fund		228,937			
Miscellaneous Revenues	325	166			
Budgeted Use of Fund Balance			200	200	0.00%
TOTAL	<u>2,453</u>	<u>231,693</u>	<u>200</u>	<u>200</u>	<u>0.00%</u>
EXPENDITURES					
Administrative Fees			200	200	0.00%
Debt Service					
Small Business Loans					
Transfer to General Fund					
TOTAL	<u>0</u>	<u>0</u>	<u>200</u>	<u>200</u>	<u>0.00%</u>

FY2016-FY2017, this fund accounted for the receipt of loan proceeds from other governments and subsequent reloaning of those proceeds to certain private users for economic development purposes. This fund received loans from the State of Maryland under the Maryland Industrial Land Act Program. Beginning calendar year 2016, the Frederick County Small Business Loan Guarantee program provides another source of financing for existing and aspiring small business concerns in Frederick County. The program provides a loan guarantee for up to 80% with a maximum of \$50,000 for growth-related expansion projects to existing businesses and provides funds for the purchase of real estate, machinery, equipment, inventory, working capital and renovation of real estate to start-up businesses (or those in business for less than two years). The business must be located in a Frederick County priority funding area. Priority funding areas cover most municipalities and major transportation corridors in the County.

**COUNTY EXECUTIVE'S OFFICE
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
WORKFORCE SERVICES		*			
FTE Positions		4.52	4.76	4.76	
Salary & Wages		349,615	383,856	382,694	-0.30%
Fringe Benefits		139,313	154,518	151,178	-2.16%
Operating		57,882	76,219	52,219	-31.49%
Capital Outlay					
Recoveries		(200)			
Sub-total General Fund	0	546,610	614,593	586,091	-4.64%
Transfer from General Fund		605,703	611,860	634,115	3.64%
Grant Funding					
FTE Positions					
Expenditures		1,286,329	1,697,882	1,588,654	-6.43%
TOTAL	0	2,438,642	2,924,335	2,808,860	-3.95%

Workforce Services (WS) strives to meet the growing and changing labor market needs of Frederick County. Workforce Services equips job seekers with the information and resources required to make informed choices and to develop a strategy for getting and keeping a job that is part of a career and lifelong learning plan. Networking with the business community to provide information and resources to meet their labor market, recruitment, and training needs. Services include career development assistance and introductory computer training for any unemployed County resident, vocational skills training, basic skills remediation, seminars related to job searching and coping with unemployment (monthly calendar available), services (on-site) to Dislocated Workers in plant closings or mass layoffs, computer literacy training, and supported instruction for GED preparation. WS develops and funds training programs in cooperation with Frederick Community College, Frederick County Public Schools, Office of Economic Development, Maryland Job Service, Department of Social Services, Family Partnership, CASS, and other coordinating agencies to meet local workforce needs. WS is promoting a more entrepreneurial organizational environment and has begun revenue generating services through its Business Services Division and its partnership with the Frederick Community College workforce.

*Beginning with FY2017, Workforce Services is no longer managed by the Citizens Services Division due to a re-organization approved by the County Executive. Workforce Services is now overseen by the Office of Economic Development under the direction of the County Executive.

**COUNTY EXECUTIVE'S OFFICE
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
WORKFORCE SERVICES:		
Job Search:		
Number of Classes	500	500
Number of Service slots	3,500	3,500
Job Resource Center:		
Average Number of Customers Served per Day	80	80
Number of New Customers per week	50	50
Intensive Level Job Coaching:		
# of Wkfre Innovation & Opportunity Act Registered Custo	550	500
Occupational Jobs Skills Training:		
Number of Trainees	225	200
Job Openings/Employment Services:		
Number of Job	4,500	4,500
Number of Customized Hiring Services	200	200
Outplacement Services for Dislocated Workers:		
Number Laid Off	500	300
Number of Downsizing/Closures	5	5
Summer Jobs for Youth in at-risk situations:		
Number of Youth Employed	120	120
Youth Programs including Workforce Innovation & Opportunity Act		
# of Youth receiving Education & Employment prep trainin	100	100

**COUNTY EXECUTIVE'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
ENVIRONMENTAL SUSTAINABILITY			*		
FTE Positions			1.50	1.50	
Salary & Wages			139,777	144,525	3.40%
Fringe Benefits			73,639	77,061	4.65%
Operating			5,994	5,994	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>0</u>	<u>0</u>	<u>219,410</u>	<u>227,580</u>	<u>3.72%</u>

Environmental Sustainability is implementing and sustaining Frederick County's Energy Efficiency and Conservation Strategy, which includes the Greenhouse Gas Inventory, Green Building Program, Comprehensive Energy Program, and renewable energy demonstration projects. Key focus is on sustainability resources and initiatives, and Watershed Management.

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
Watersheds - NPDES			*		
FTE Positions			6.00	6.75	
Salary & Wages			381,108	420,709	10.39%
Fringe Benefits			181,905	216,094	18.79%
Operating			992,113	1,171,606	18.09%
Capital Outlay					
Recoveries			(15,583)	(15,583)	0.00%
TOTAL	<u>0</u>	<u>0</u>	<u>1,539,543</u>	<u>1,792,826</u>	<u>16.45%</u>

The Watersheds - NPDES departments' main goal is to identify water quality problems from the storm sewer system discharges to watersheds in Frederick County and to correct these water quality problems. Requirements include GIS data collection, water quality monitoring, special studies and reporting, stream restoration projects, stormwater management facility retrofits, and the reduction of untreated urban impervious areas by 10%.

*For FY2018, the Environmental Sustainability & Watersheds - NPDES departments were transferred from the Planning & Permitting Division reporting directly to the County Executive.

**COUNTY COUNCIL
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
County Council	560,813	664,855	775,104	813,915	5.01%
TOTAL	560,813	664,855	775,104	813,915	5.01%
SUMMARY					
Elected Officials	7.00	7.00	7.00	7.00	
FTE Positions	5.00	6.00	6.00	6.00	
Salary & Wages	388,588	454,035	493,454	510,782	3.51%
Fringe Benefits	129,135	156,077	178,029	199,512	12.07%
Operating	43,090	54,743	103,621	103,621	0.00%
Capital Outlay					n/a
Recoveries					n/a
TOTAL	560,813	664,855	775,104	813,915	5.01%

Under Charter Government, there is an Executive branch with a County Executive and a Legislative Branch with a County Council. The seven-member County Council consists of five members elected by district and two elected at-large. Council members have the power to initiate legislation. County Council members serve for four years and no more than three consecutive terms.

**COUNTY COUNCIL
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
COUNTY COUNCIL					
Elected Officials	7.00	7.00	7.00	7.00	
FTE Positions	5.00	6.00	6.00	6.00	
Salary & Wages	388,588	454,035	493,454	510,782	3.51%
Fringe Benefits	129,135	156,077	178,029	199,512	12.07%
Operating	43,090	54,743	103,621	103,621	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>560,813</u>	<u>664,855</u>	<u>775,104</u>	<u>813,915</u>	<u>5.01%</u>

In all functions and deliberations, the Council shall act as a body. It shall have no power to create standing committees or to delegate any of its functions and duties to a smaller number of its members than the whole. The Council may, however, appoint special ad hoc committees solely for the purpose of inquiry and fact finding. The Council is divided into five (5) Council districts and each will be represented by a resident of that District. The remaining two (2) will be elected by the voters of the entire County.

**COUNTY ATTORNEY
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	Percent Change
County Attorney	1,377,096	1,400,005	1,448,610	1,631,980	12.66%
Ethics Commission	36	13	10,419	10,419	0.00%
TOTAL	<u>1,377,132</u>	<u>1,400,018</u>	<u>1,459,029</u>	<u>1,642,399</u>	<u>12.57%</u>
 SUMMARY					
FTE Positions	8.00	8.00	8.00	9.00	
Salary & Wages	877,434	877,924	893,084	1,021,813	14.41%
Fringe Benefits	360,141	362,319	386,193	433,384	12.22%
Operating	139,557	159,775	179,752	187,202	4.14%
Capital Outlay					
Recoveries					
TOTAL	<u>1,377,132</u>	<u>1,400,018</u>	<u>1,459,029</u>	<u>1,642,399</u>	<u>12.57%</u>

The County Attorney is the legal advisor of the county and its offices, departments, boards, commissions and agencies. This office issues opinions and gives advice upon any legal question affecting the interest of the county.

**COUNTY ATTORNEY
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
COUNTY ATTORNEY					
FTE Positions	8.00	8.00	8.00	9.00	
Salary & Wages	877,434	877,924	893,084	1,021,813	14.41%
Fringe Benefits	360,141	362,319	386,193	433,384	12.22%
Operating	139,521	159,762	169,333	176,783	4.40%
Capital Outlay					
Recoveries					
TOTAL	<u>1,377,096</u>	<u>1,400,005</u>	<u>1,448,610</u>	<u>1,631,980</u>	<u>12.66%</u>

The County Attorney is responsible for the written preparation of laws, resolutions, deeds and leases; review of contractual documents; drafting of bills for the Maryland General Assembly; the enforcement of laws in Maryland courts.

The County Attorney's Office will provide the best possible legal services to the County Executive, County Council, and all County boards and agencies. Recognizing that anticipating and preventing legal problems is most efficient, the County Attorney's Office will endeavor to implement preventive law programs whenever resources permit.

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
ETHICS COMMISSION	<u>36</u>	<u>13</u>	<u>10,419</u>	<u>10,419</u>	<u>0.00%</u>
TOTAL	<u>36</u>	<u>13</u>	<u>10,419</u>	<u>10,419</u>	<u>0.00%</u>

The Ethics Commission administers the Frederick County Ethics Ordinance by encouraging and enforcing compliance by Frederick County officials and employees covered by the Ordinance. The duties of the Ethics Commission include making determinations on alleged violations of the Ordinance, granting or denying exceptions to the Ordinance, giving advisory opinions on application of the Ordinance, and recommending Ordinance changes. There are three members and one alternate serving on the Commission and they serve three-year, staggered terms. They are appointed by the County Executive and affirmed by the County Council.

**HUMAN RESOURCES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
Human Resources	1,162,730	1,188,903	1,275,024	1,282,504	0.59%
TOTAL	<u>1,162,730</u>	<u>1,188,903</u>	<u>1,275,024</u>	<u>1,282,504</u>	<u>0.59%</u>
SUMMARY					
FTE Positions	9.50	10.00	10.00	11.00	
Salary & Wages	756,691	760,590	809,757	802,508	-0.90%
Fringe Benefits	346,826	359,790	382,236	393,365	2.91%
Operating	59,213	68,523	83,031	86,631	4.34%
Capital Outlay					
Recoveries	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	<u>1,162,730</u>	<u>1,188,903</u>	<u>1,275,024</u>	<u>1,282,504</u>	<u>0.59%</u>

The Frederick County Department of Human Resources is responsible for the administration of employee benefits, recruitment and selection, wage and salary administration, affirmative action, training, employee counseling and assistance, and support to the County Executive and management. The department is to provide the above services in a fair and equitable manner and to provide accurate, efficient, and timely services to both employees and County agencies, all in accordance with policies and procedures as adopted by the County Executive.

**HUMAN RESOURCES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
HUMAN RESOURCES					
FTE Positions	9.50	10.00	10.00	11.00	
Salary & Wages	756,691	760,590	809,757	802,508	-0.90%
Fringe Benefits	346,826	359,790	382,236	393,365	2.91%
Operating	59,213	68,523	83,031	86,631	4.34%
Capital Outlay					
Recoveries					
TOTAL	<u><u>1,162,730</u></u>	<u><u>1,188,903</u></u>	<u><u>1,275,024</u></u>	<u><u>1,282,504</u></u>	<u><u>0.59%</u></u>

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
HUMAN RESOURCES:		
No. of Applications Received and Reviewed	11,300	13,000
No. of Job Postings Issued	270	280
No. of Job Requisitions Received	376	400
No. of training classes offered	40	30
No. of positions reviewed for reclassification	82	313

**INTERAGENCY INFORMATION TECHNOLOGIES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
IIT	6,995,390	8,208,661	9,344,404	9,632,265	3.08%
GIS	1,153,331 *	0	0	0	n/a
Sub-total General Fund	<u>8,148,721</u>	<u>8,208,661</u>	<u>9,344,404</u>	<u>9,632,265</u>	<u>3.08%</u>
Voice Services	1,247,773	1,176,887	1,077,259	1,183,851	9.89%
Sub-total Other Funds	<u>1,247,773</u>	<u>1,176,887</u>	<u>1,077,259</u>	<u>1,183,851</u>	<u>9.89%</u>
TOTAL ALL FUNDS	<u>9,396,494</u>	<u>9,385,548</u>	<u>10,421,663</u>	<u>10,816,116</u>	<u>3.78%</u>
SUMMARY					
FTE Positions	59.00	61.00	63.00	64.00	
Salary & Wages	4,495,107	4,560,671	4,844,370	5,133,214	5.96%
Fringe Benefits	2,010,237	2,086,814	2,231,993	2,344,531	5.04%
Operating	4,059,545	3,950,544	4,480,072	4,452,206	-0.62%
Capital Outlay					
Recoveries	<u>(1,168,395)</u>	<u>(1,212,481)</u>	<u>(1,134,772)</u>	<u>(1,113,835)</u>	<u>-1.85%</u>
TOTAL	<u>9,396,494</u>	<u>9,385,548</u>	<u>10,421,663</u>	<u>10,816,116</u>	<u>3.78%</u>

The Interagency Information Technologies Division includes the IIT, Geographic Information Systems (GIS), and Voice Services departments. Services provided include: Administration, Network Technologies and Design, Software Integration, Development, Support, Technical Review, Project Management, Desktop and Printer Support, and Server support. Video Services staff were transferred to help form the new Communications department under the County Executive.

*Prior to FY2017, the GIS department was shown & recorded separately from the IIT department.

**INTERAGENCY INFORMATION TECHNOLOGIES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
IIT		*			
FTE Positions	45.15	55.90	59.35	60.30	
Salary & Wages	3,455,792	4,199,360	4,566,313	4,839,939	5.99%
Fringe Benefits	1,500,701	1,903,266	2,091,792	2,192,686	4.82%
Operating	3,207,292	3,318,516	3,803,987	3,713,375	-2.38%
Capital Outlay					
Recoveries	<u>(1,168,395)</u>	<u>(1,212,481)</u>	<u>(1,117,688)</u>	<u>(1,113,735)</u>	<u>-0.35%</u>
TOTAL	<u>6,995,390</u>	<u>8,208,661</u>	<u>9,344,404</u>	<u>9,632,265</u>	<u>3.08%</u>

The Interagency Information Technology (IIT) group provides doorstep delivery of information processing services to all government agencies funded by the County. The IIT establishes and operates a wide area network (WAN) and central services facility that designs and supports data, video and wireless technology projects (except for police, fire or rescue radio communications). The utility serves the needs of the Board of Education, Frederick Community College, agencies of County Government, Frederick County Public Libraries (FCPL), and various independent agencies and municipalities within Frederick County. The IIT prioritizes, funds and completes all technology projects and services in the areas of data, voice, and wireless technology for the organizations previously noted.

*Prior to FY2017, the GIS department was shown & recorded separately from the IIT department.

**INTERAGENCY INFORMATION TECHNOLOGIES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
GIS					
FTE Positions	8.75	*	*	*	
Salary & Wages	649,368				
Fringe Benefits	314,777				
Operating	189,186				
Capital Outlay					
Recoveries					
TOTAL	<u>1,153,331</u>	<u>0</u>	<u>0</u>	<u>0</u>	

Frederick County GIS (Geographic Information Systems) operates under the Interagency Information Technologies (IIT) Division to provide support for various citizen services including emergency response, roadway maintenance, environmental sustainability, public works, health initiatives, public schools, and parks and recreation. In collaboration with its municipal partners, Frederick County provides spatial data, mapping and addressing support, as well as cost sharing for GIS data acquisition and development. Access provided by internet map applications for property information, schools, voting information, and crime statistics allows Frederick County to leverage its GIS into a valued public service.

*Prior to FY2017, the GIS department was shown & recorded separately from the IIT department.

**INTERAGENCY INFORMATION TECHNOLOGIES DIVISION
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Administration:		
Change Management Requests	45	55
Contracts Managed	140	150
Client Devices:		
PCs, laptops & printers	3,214	3,300
Network User logons	5,240	5,500
Copier/MFDs:		
Number of leased copiers/MFDs/printers	180	215
Web Portal:		
Intranet/Portal:		
Main/Member Sites	173	180
Division Sites	21	23
Document Libraries	978	985
CivicPlus Website "Hits" (<i>page views</i>)	3,398,900	3,438,540
Data Center:		
Physical Servers	101	100
Virtual Servers	292	350
Enterprise Storage (Terabytes)	1,700	1,800
Email:		
Number of Email Accounts	3,740	3,850
Average emails received daily	30,005	30,000
Help Desk:		
User Requests	13,536	14,000
Requests resolved in under 10 minutes	5,680	6,000
Network Infrastructure:		
Wireless Access Points	250	280
Facilities Connected	115	140
Pay Stub & Check Printing:		
FCG Pay Advices & checks	28,000	29,000
Retirees	10,050	10,950
FCG W-2s	2,348	2,500
Landfill Bills	1,560	1,580
Records Retention:		
New documents	204,047	300,000
Total documents managed	1,930,719	2,000,500

**INTERAGENCY INFORMATION TECHNOLOGIES DIVISION
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Continued:		
Security/COOP (Continuity of Operations):		
Daily Malicious e-mails blocked	7,342	8,000
Daily website blocked by AV	4,300	4,700
Daily firewall connections	830,000	890,000
Daily firewall connections denied	500,000	570,000
Devices being protected	4,250	4,500
Daily event logs collected	200M	250M
Security/Video Management:		
Number of cameras managed	780	850
Software Applications Support/Maintenance:		
Applications	174	175
Support Projects & Enhancements	1,800	1,800
New Service	100	100
Software Applications Development:		
Supported Development Applications	45	45
Development Projects/Enhancements	105	105
New Service	21	21
Wireless Device Management:		
Number of wireless devices managed	1,350	1,425
Base Layer Data Acquisition & Maintenance:		
Public requests for downloads	208,745	210,000
Data layers stored/maintained	1,778	1,815
Address Administration:		
New addresses assigned	2,145	2,145
Addresses reviewed for changes/accuracy	16,382	10,000
GIS Application Development:		
Web & desktop applications & tools developed	119	130
GIS website & web mapping hits	98,604	100,000
Regional GIS:		
Regional partnership projects	11	11
Regionally shared data services/applications	155	160
GIS Services/Analysis:		
New requests	2,360	2,375
GIS Administration:		
Mapping, data, analysis requests	1,865	1,911
Customer support requests	655	660

**INTERAGENCY INFORMATION TECHNOLOGIES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
VOICE SERVICES					
REVENUE					
Charges for Services	1,187,980	1,101,192	1,140,000	1,140,000	0.00%
Investment Earnings	2,884	5,749	2,000	2,000	0.00%
Budgeted Use of Fund Balance*			(64,741)	41,851	-164.64%
TOTAL	<u>1,190,864</u>	<u>1,106,941</u>	<u>1,077,259</u>	<u>1,183,851</u>	<u>9.89%</u>
EXPENDITURES					
FTE Positions	5.10	5.10	3.65	3.70	
Salary & Wages	389,947	361,311	278,057	293,275	5.47%
Fringe Benefits	194,759	183,548	140,201	151,845	8.31%
Operating	663,067	632,028	676,085	738,831	9.28%
Capital Outlay					
Recoveries*			(17,084)	(100)	-99.41%
TOTAL	<u>1,247,773</u>	<u>1,176,887</u>	<u>1,077,259</u>	<u>1,183,851</u>	<u>9.89%</u>

*Difference due to change in budgeting for non-cash expenses.

Voice Services is an internal service fund that manages, monitors, analyzes, procures, implements and upgrades the entire telecommunications network embracing multiple jurisdictions: Frederick County Government, Frederick City Government, State of Maryland agencies located within Frederick County and several fire and rescue companies. The telecommunications network is also integrated with the Frederick County Public Schools (FCPS) telecommunications network. Examples of services include: dial tone, voice mail, video, paging, cell phones, and switchboard.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Voice Services:		
Annual Number of Calls Processed	6,000,000	6,500,000
Extensions Supported	3,630	3,700
Switchboard:		
Annual Number of Calls Received	9,000	8,500
County, City, & State Dept Supported	200	205

**FINANCE DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
Accounting	2,307,357	2,378,803	2,564,392	2,572,714	0.32%
Independent Auditing	49,325	52,028	49,280	51,280	4.06%
Risk Management	324,240	365,622	386,020	403,171	4.44%
Procurement & Contracting	1,037,800	1,152,244	1,261,422	1,256,976	-0.35%
Treasurer	1,145,580	1,177,202	1,241,681	1,312,753	5.72%
TOTAL	<u>4,864,302</u>	<u>5,125,899</u>	<u>5,502,795</u>	<u>5,596,894</u>	<u>1.71%</u>

SUMMARY

FTE Positions	43.42	45.42	46.56	46.56	
Salary & Wages	2,893,500	3,056,167	3,269,330	3,333,139	1.95%
Fringe Benefits	1,477,238	1,557,527	1,648,215	1,676,505	1.72%
Operating	503,412	515,177	585,250	587,250	0.34%
Capital Outlay					
Recoveries	(9,848)	(2,972)	0	0	n/a
TOTAL	<u>4,864,302</u>	<u>5,125,899</u>	<u>5,502,795</u>	<u>5,596,894</u>	<u>1.71%</u>

The Finance Division under the direction of the Finance Director, is composed of the Accounting Department, Procurement & Contracting Department, Treasury, and Risk Management. The Finance Director, appointed by the County Executive, is responsible for the preparation of the County's comprehensive financial statement. The Finance Director also acts as a financial advisor to the Executive.

The Finance Division's mission is to effectively and efficiently manage the financial operations of Frederick County Government by implementing sound fiscal policies which will provide the County Executive and taxpayers of Frederick County with accurate, timely, financial information which can be effectively used in the decision making process; to protect the physical assets of the County thereby making it a safe place for County employees and visitors; to efficiently and effectively administer the property tax system and collection and safeguarding of County fiscal resources; and to purchase goods and services for the best value possible.

**FINANCE DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
ACCOUNTING					
FTE Positions	21.00	22.00	22.00	22.00	
Salary & Wages	1,494,974	1,527,687	1,646,292	1,665,159	1.15%
Fringe Benefits	760,629	779,347	825,627	815,082	-1.28%
Operating	51,754	71,769	92,473	92,473	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>2,307,357</u>	<u>2,378,803</u>	<u>2,564,392</u>	<u>2,572,714</u>	<u>0.32%</u>
	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
INDEPENDENT AUDITING					
Operating	<u>49,325</u>	<u>52,028</u>	<u>49,280</u>	<u>51,280</u>	<u>4.06%</u>

The Accounting Department is responsible for the administration of all County funds. All funds are deposited by the Treasurer in a cash concentration account. Funds from this account are invested for periods of time which fit the County's projected cash needs. The investments are either guaranteed by the Federal Government or are fully collateralized in accord with State law. All checks issued also clear against the cash concentration account; unused balances are invested overnight in the money market. The Accounting Department prepares and controls County disbursements, prepares payroll and distributes payroll checks, prepares interim reports for management purposes, coordinates bond sales and prepares all Federal and State financial reports.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
ACCOUNTING:		
Accounting transactions	141,612	142,000
Accounts Payable Checks Generated	12,612	12,600
ACH electronic payments submitted	9,493	10,043
Number of W-2s issued	3,247	3,274
Number of Active Grants maintained	226	226

**FINANCE DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
RISK MANAGEMENT					
FTE Positions	3.00	3.00	4.00	4.00	
Salary & Wages	187,178	222,865	237,410	246,892	3.99%
Fringe Benefits	119,304	131,053	135,154	142,823	5.67%
Operating	17,758	11,704	13,456	13,456	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>324,240</u>	<u>365,622</u>	<u>386,020</u>	<u>403,171</u>	<u>4.44%</u>

Risk Management is responsible for protecting the assets of Frederick County from unnecessary and controllable losses by providing a safe workplace for our employees and eliminating hazards to the public on County property. The primary goal of Risk Management is to reduce losses and control the cost of those that do occur. When identified, exposures are addressed through loss control techniques, training and education, and transfer of risk. Risk Management is responsible for managing insurance coverage for the County, including property, liability and worker's compensation.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
RISK MANAGEMENT:		
Workers Compensation claims	390	350
Auto Accidents	240	330
3rd Party Liability Claims (bodily injury/property damage)	60	62
County Property Damage Claims	55	55
Vendor Insurance Compliance Monitoring	1,800	1,300
County Projects with Assigned Insurance	650	700
Risk Management In-service/Orientation/Safety Meetings	100	100
Air Quality Issues (mold, asbestos, lead paint)	15	15
Workstation Ergonomic Evaluations	40	60
Building Inspections	220	300
Authorized Driver Program	3,500	3,600

**FINANCE DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
PROCUREMENT & CONTRACTING					
FTE Positions	11.00	12.00	12.00	12.00	
Salary & Wages	698,039	771,362	836,428	848,029	1.39%
Fringe Benefits	315,349	361,747	385,723	369,676	-4.16%
Operating	34,260	22,107	39,271	39,271	0.00%
Capital Outlay					
Recoveries	(9,848)	(2,972)			
TOTAL	1,037,800	1,152,244	1,261,422	1,256,976	-0.35%

The mission of the Procurement & Contracting Department of Frederick County is to provide professional, value-added procurement services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust, with the assurance that each dollar expended will be used in the most efficient manner. In this spirit, free and open competition, and equal opportunity for all qualified vendors is promised.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
PROCUREMENT & CONTRACTING:		
Purchase Orders processed	7,700	7,800
Requisitions processed	8,900	9,100
Change Orders processed	170	190
Request for Proposals	24	30
Invitations for Bid	51	65
Quotations	55	75
Piggybacking	185	175
Renewals	115	135
Sole Source	245	220
Number of Purchasing Cards	410	420
Accounts Audited	140	150
Surplus items posted	220	225
Surplus items sold	110	200
Amount collected	\$290,000	\$250,000

**FINANCE DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
TREASURER					
FTE Positions	8.42	8.42	8.56	8.56	
Salary & Wages	513,309	534,253	549,200	573,059	4.34%
Fringe Benefits	281,956	285,380	301,711	348,924	15.65%
Operating	350,315	357,569	390,770	390,770	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u><u>1,145,580</u></u>	<u><u>1,177,202</u></u>	<u><u>1,241,681</u></u>	<u><u>1,312,753</u></u>	<u><u>5.72%</u></u>

The County Treasurer is responsible for the collection and deposit of all County monies. Approximately one-half of these monies comes from the collection of County taxes. County, State, and Municipal real estate tax bills are prepared for the Treasurer's Office by the Interagency Information Technologies department, verified by the Treasurer and issued from the Treasurer's Office. The Treasurer informs the County Executive and the Finance Division of the amount of funds collected. The Treasurer's Office also collects sewer/water bills and landfill bills; issues dog and cat licenses; sells Transit bus passes and recycling lids; and certifies all real property transfers including the collection of recordation taxes.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
TREASURER:		
Total Revenue billed	\$414M	\$416M
Property tax bills/delinquent notices mailed	107,000	109,000
Number of liens sold at tax sale	476	450
Number of Recordation Transactions	12,000	13,000

**PLANNING & PERMITTING DIVISION
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	Percent Change
Planning & Development Review	2,443,819	2,323,022	2,603,694	2,553,124	-1.94%
Permits & Inspections	2,780,814	3,264,812	3,806,519	3,767,755	-1.02%
Environmental Sustainability	156,911	161,201	**	**	n/a
NPDES	1,097,907	985,924	**	**	n/a
Sub-total General Fund	<u>6,479,451</u>	<u>6,734,959</u>	<u>6,410,213</u>	<u>6,320,879</u>	<u>-1.39%</u>
Planning & Development Rev. Grants	996,550	989,453	0	0	n/a
Agricultural Land Preservation	14,158,795	17,071,026	13,395,215	13,211,451	-1.37%
Sub-total Other Funds	<u>15,155,345</u>	<u>18,060,479</u>	<u>13,395,215</u>	<u>13,211,451</u>	<u>-1.37%</u>
TOTAL ALL FUNDS	<u>21,634,796</u>	<u>24,795,438</u>	<u>19,805,428</u>	<u>19,532,330</u>	<u>-1.38%</u>
SUMMARY					
FTE Positions	55.00	57.00	57.00	57.00	
Salary & Wages	3,627,096	4,002,003	4,085,070	4,009,228	-1.86%
Fringe Benefits	1,642,028	1,784,156	1,832,987	1,916,826	4.57%
Operating	7,491,790	9,920,307	4,222,009	4,859,579	15.10%
Capital Outlay	8,873,882	9,088,972	9,665,362	8,746,697	-9.50%
Recoveries	0	0	0	0	n/a
TOTAL	<u>21,634,796</u>	<u>24,795,438</u>	<u>19,805,428</u>	<u>19,532,330</u>	<u>-1.38%</u>

**For FY2018, the Environmental Sustainability & NPDES departments were transferred from the Planning & Permitting Division reporting directly to the County Executive.

**PLANNING & PERMITTING DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
PLANNING & DEVELOPMENT REVIEW					
FTE Positions	20.00	18.00	20.00	20.00	
Salary & Wages	1,639,610	1,579,243	1,687,959	1,630,072	-3.43%
Fringe Benefits	687,604	637,039	705,364	712,723	1.04%
Operating	103,936	106,740	210,371	210,329	-0.02%
Capital Outlay	12,669				
Recoveries					
Sub-total	<u>2,443,819</u>	<u>2,323,022</u>	<u>2,603,694</u>	<u>2,553,124</u>	-1.94%
Transfer from General Fund					
Grant Funding					
Expenditures	<u>996,550</u>	<u>989,453</u>			
TOTAL	<u>3,440,369</u>	<u>3,312,475</u>	<u>2,603,694</u>	<u>2,553,124</u>	<u>-1.94%</u>

Planning Development functions include comprehensive planning, including County-wide and Region plans, functional planning such as water/sewer, transportation, land preservation and recreation, capital improvements programming, community facilities plans, agricultural land and rural legacy preservation, historic sites preservation activities, environmental planning and town planning assistance. Zoning and Administration functions include processing of zoning certificates, rezoning requests, board of appeals requests, zoning violations, street addressing and administering the zoning ordinance.

**PLANNING & PERMITTING DIVISION
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Planning:		
Comprehensive Planning:		
Misc. Planning Projects	3	3
Municipal Comp. Plan Reviews	1	1
Municipal Community Plan Amendment	0	0
Water and Sewer Plan Amendments	10	12
Annexations	2	1
Zoning Map Amendments	1	0
County Historic Register Applications	3	3
Certificate of Appropriateness Reviews	5	5
Historic Preservation Section 106 Reviews	3	3
Development Review:		
APFO	104	96
Improvement Plans	177	188
Subdivision Plans	238	221
Site Development Plans	134	121
FRO	187	187
Planning Commission Meetings	12	12
Development Review Outreach	2	2
Zoning Administration:		
Board of Appeals	15	17
Zoning Enforcement Site Visits	105	153
Zoning Violation Complaints	95	123
Zoning Verification Letters	51	76
Lot of Record Determinations	31	32
Impact Fee Waivers	26	23
Yard Modifications	3	4

**PLANNING & PERMITTING DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
PERMITS & INSPECTIONS					
FTE Positions	29.00	32.00	35.00	35.00	
Salary & Wages	1,663,664	2,016,739	2,268,158	2,246,266	-0.97%
Fringe Benefits	797,882	928,183	1,055,172	1,129,843	7.08%
Operating	319,268	319,890	483,189	391,646	-18.95%
Capital Outlay					
Recoveries					
TOTAL	<u><u>2,780,814</u></u>	<u><u>3,264,812</u></u>	<u><u>3,806,519</u></u>	<u><u>3,767,755</u></u>	<u><u>-1.02%</u></u>

The Department of Permits & Inspections provides permitting, inspection and code enforcement services to protect the health, safety, and welfare of all citizens of Frederick County. The department is responsible for the issuing of Zoning Certificates, Building Permits, Electrical and Plumbing Permits, Gaming Permits, and other related permits in Frederick County (excluding the City of Frederick and Mt. Airy). The department is also the centralized location for the collection of many fees for non-building permits and impact fees. Once a permit has been issued, field inspections are done on a fixed schedule. Inspections are conducted consistent with the adopted Frederick County ordinance or code that may apply to each permit.

**PLANNING & PERMITTING DIVISION
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Permits & Inspections:		
Plan Review:		
Building	5,806	5,194
Life Safety/Fire	3,289	2,567
Site Plans & Development Plans	759	374
Land Use	179	207
ECS	1,371	1,585
Inspections:		
Building	17,992	16,694
Life Safety/Fire	6,694	4,460
Plumbing	15,421	13,578
Electrical	14,389	13,927
ECS	4,218	3,986
Site	78	121
Land Use	93	117
Processing:		
Building Permits	4,026	4,161
Electrical Permits	4,380	4,467
Plumbing Permits	3,276	3,214
Fire Permits	1,588	1,201
Gaming Permits	439	410
Grading	420	436
Driveway	32	25
FRO	41	36
Home Occupation	25	28
Land Use	36	57
Licenses	839	619

**PLANNING & PERMITTING DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
AGRICULTURAL LAND PRESERVATION					
REVENUE					
Agricultural Transfer Tax	782,397	30,000	900,000	900,000	0.00%
Recordation Taxes	3,074,624	4,066,003	4,155,876	4,405,228	6.00%
General Fund Appropriation	237,166	254,312	504,837	457,767	-9.32%
Critical Farms Refunds	913,054	654,012	1,927,000	1,927,000	0.00%
Installment Purchase Agreement	2,738,445	1,970,599	870,918	1,491,857	71.30%
Dept of Natural Resources	3,557,403	6,190,216	4,258,950	3,000,000	-29.56%
Investment Earnings	4,187,031	(1,517,355)	1,270,927	1,271,000	0.01%
Budgeted Use of Fund Balance			(495,784)	(243,892)	-50.81%
Other			2,491	2,491	0.00%
TOTAL	<u>15,490,120</u>	<u>11,647,787</u>	<u>13,395,215</u>	<u>13,211,451</u>	<u>-1.37%</u>
EXPENDITURES					
FTE Positions	1.00	2.00	2.00	2.00	
Salary & Wages	96,057	124,817	128,953	132,890	3.05%
Fringe Benefits	47,098	69,681	72,451	74,260	2.50%
Operating	5,154,427	7,787,556	3,528,449	4,257,604	20.67%
Capital Outlay	8,861,213	9,088,972	9,665,362	8,746,697	-9.50%
Recoveries					
TOTAL	<u>14,158,795</u>	<u>17,071,026</u>	<u>13,395,215</u>	<u>13,211,451</u>	<u>-1.37%</u>

Agricultural Land Preservation includes Agricultural Transfer Tax, Critical Farms Program, and the local match for the Rural Legacy Grant. Funding for the Agricultural Preservation Program is derived from the Agricultural Transfer Tax the State levies on the sale of certain farmland. Frederick County is able to retain 75% of the tax receipts which are utilized to purchase easements. The County is authorized to retain these revenues for three years. Revenues not expended within the three year period are reverted to the State. The Critical Farms Program assists full time farmers in acquiring farmland purchasing an option to acquire a land preservation easement at the time of the farm sale. 12.5% of recordation tax revenues are dedicated toward Agricultural land preservation in the county.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
IPP Applications	25	30
CREP Projects	23	20
Critical Farms Applications	6	6
MALPH Applications	43	40
Easement Settlements	13	20
Easement Inspections	51	75
Ag Board Meetings	8	10

**PLANNING & PERMITTING DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
ENVIRONMENTAL SUSTAINABILITY					
			*	*	
FTE Positions	1.00	1.00			
Salary & Wages	103,129	105,851			n/a
Fringe Benefits	51,092	52,102			n/a
Operating	2,690	3,248			n/a
Capital Outlay					
Recoveries					
TOTAL	<u>156,911</u>	<u>161,201</u>	<u>0</u>	<u>0</u>	<u>n/a</u>

Environmental Sustainability is implementing and sustaining Frederick County's Energy Efficiency and Conservation Strategy, which includes the Greenhouse Gas Inventory, Green Building Program, Comprehensive Energy Program, and renewable energy demonstration projects. Key focus is on Sustainability resources and initiatives, and Watershed Management.

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
NPDES					
			*	*	
FTE Positions	4.00	4.00			
Salary & Wages	124,636	175,353			n/a
Fringe Benefits	58,352	97,151			n/a
Operating	914,919	713,420			n/a
Capital Outlay					
Recoveries					
TOTAL	<u>1,097,907</u>	<u>985,924</u>	<u>0</u>	<u>0</u>	<u>n/a</u>

The NPDES department's main goal is to identify water quality problems from storm sewer system discharges to watersheds in Frederick County and to correct these water quality problems. Requirements include GIS data collection, water quality monitoring, special studies and reporting, stream restoration projects, stormwater management facility retrofits, and the reduction of untreated urban impervious areas by 10%.

*For FY2018, the Environmental Sustainability & NPDES departments were transferred from the Planning & Permitting Division reporting directly to the County Executive.

**STATE'S ATTORNEY'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
State's Attorney	5,872,584	6,081,010	6,302,573	6,541,033	3.78%
Sub-total General Fund	<u>5,872,584</u>	<u>6,081,010</u>	<u>6,302,573</u>	<u>6,541,033</u>	<u>3.78%</u>
State's Atty Child Support Grant	1,606,949	1,543,279	1,614,438	1,618,218	0.23%
Sub-total Other Funds	<u>1,606,949</u>	<u>1,543,279</u>	<u>1,614,438</u>	<u>1,618,218</u>	<u>0.23%</u>
TOTAL ALL FUNDS	<u>7,479,533</u>	<u>7,624,289</u>	<u>7,917,011</u>	<u>8,159,251</u>	<u>3.06%</u>
SUMMARY					
Elected Officials	1.00	1.00	1.00	1.00	
FTE Positions	68.00	68.00	68.00	68.00	
Salary & Wages	3,869,805	4,022,404	4,141,143	4,286,598	3.51%
Fringe Benefits	1,815,611	1,871,826	1,968,248	2,061,683	4.75%
Operating	1,794,117	1,730,059	1,807,620	1,810,970	0.19%
Capital Outlay	0	0	0	0	
Recoveries	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	<u>7,479,533</u>	<u>7,624,289</u>	<u>7,917,011</u>	<u>8,159,251</u>	<u>3.06%</u>

State's Attorney includes the State's Attorney Office and the State's Attorney-Child Support Division. The primary functions of these offices are to promote justice through proper prosecution and enforce child support in Frederick County.

The State's Attorney's Office is to prosecute all criminal, juvenile, and serious traffic offenses that occur in Frederick County. The office has four divisions: the Circuit Court Division, which handles all serious felony offenses; the District Court Division, which handles misdemeanor criminal and serious traffic offenses; the Juvenile Division, which handles all offenses committed by offenders under the age of eighteen; and the Child Support Division, which works to establish and enforce parental support obligations.

**STATE'S ATTORNEY'S OFFICE
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	<u>Percent Change</u>
STATE'S ATTORNEY					
Elected Positions	1.00	1.00	1.00	1.00	
FTE Positions	55.30	55.30	55.30	55.30	
Salary & Wages	3,869,805	4,022,404	4,141,143	4,286,598	3.51%
Fringe Benefits	1,815,611	1,871,826	1,968,248	2,061,683	4.75%
Operating	187,168	186,780	193,182	192,752	-0.22%
Capital Outlay					
Recoveries					
Sub-total General Fund	5,872,584	6,081,010	6,302,573	6,541,033	3.78%
Transfer from General Fund	597,429	617,825	609,899	611,327	0.23%
Grant Funding					
FTE Positions	12.70	12.70	12.70	12.70	
Expenditures	1,009,520	925,454	1,004,539	1,006,891	0.23%
TOTAL	<u>7,479,533</u>	<u>7,624,289</u>	<u>7,917,011</u>	<u>8,159,251</u>	<u>3.06%</u>

Each case where an individual is charged with a crime or serious motor vehicle offense is handled by the State's Attorney's Office. Attorneys, Investigators, Victims/Witness Coordinators and Administrative Specialists work in each division to collect all information and perform all tasks necessary to successfully conclude each case. Cases are normally resolved by a guilty plea or trial by judge or jury. The office also handles post trial proceedings like Modification Hearings, Violations of Probation, Post Conviction Proceedings, and other such proceedings.

The staff works daily with police officers, local police agencies, state and local government workers, and the general public, to provide information and services. The office works to develop crime prevention programs in cooperation with other agencies.

The Child Support Division is grant funded, and focuses on establishing child support and paternity orders, and then enforcing payment of court ordered support. The Child Support Division works closely with the Department of Social Services and local law enforcement providing these services.

**STATE'S ATTORNEY'S OFFICE
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
State's Attorney:		
Circuit Court Division:		
Felony cases handled	533	550
Adult trials resulting in guilty verdicts	87.0%	87.0%
Jury Trial Prayed cases handled	1,322	1,350
Violations of Probation cases handled	732	600
District Court Division:		
Criminal cases handled	4,246	4,350
Motor vehicle cases handled	8,632	8,750
Juvenile Division:		
Cases handled	545	600
Youthful Offender Program:		
Number of Youths completing	150	175
Child Support:		
Total Collections	18.993M	18.997M
Support Orders established	1,468	1,500
Paternity established	490	500
Cases enforced	2,770	3,000
Cases modified	1,038	1,050

**CIRCUIT COURTS
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
Circuit Court	1,309,836	1,430,437	1,601,445	1,615,746	0.89%
Jury	76,799	52,587	97,395	97,395	0.00%
Orphans Court	35,290	41,461	39,687	39,681	-0.02%
Sub-total General Fund	<u>1,421,925</u>	<u>1,524,485</u>	<u>1,738,527</u>	<u>1,752,822</u>	<u>0.82%</u>
Circuit Court Grants	536,131	626,549	760,427	735,216	-3.32%
Sub-total Other Funds	<u>536,131</u>	<u>626,549</u>	<u>760,427</u>	<u>735,216</u>	<u>-3.32%</u>
TOTAL ALL FUNDS	<u>1,958,056</u>	<u>2,151,034</u>	<u>2,498,954</u>	<u>2,488,038</u>	<u>-0.44%</u>
SUMMARY					
FTE Positions	16.00	16.00	18.00	18.00	
Salary & Wages	927,007	987,201	1,076,702	1,115,613	3.61%
Fringe Benefits	488,911	506,999	622,457	610,824	-1.87%
Operating	785,666	915,054	1,063,117	1,035,906	-2.56%
Capital Outlay					
Recoveries	<u>(243,528)</u>	<u>(258,220)</u>	<u>(263,322)</u>	<u>(274,305)</u>	<u>4.17%</u>
TOTAL	<u>1,958,056</u>	<u>2,151,034</u>	<u>2,498,954</u>	<u>2,488,038</u>	<u>-0.44%</u>

The Circuit Court section includes the Circuit Court, Jury, and Other Judicial which provide the administration of justice.

**CIRCUIT COURTS
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
CIRCUIT COURT					
FTE Positions	16.00	16.00	18.00	18.00	
Salary & Wages	897,076	958,851	1,045,702	1,084,613	3.72%
Fringe Benefits	486,577	504,787	620,067	608,440	-1.88%
Operating	88,581	149,424	103,998	101,998	-1.92%
Capital Outlay					
Recoveries	<u>(162,398)</u>	<u>(182,625)</u>	<u>(168,322)</u>	<u>(179,305)</u>	<u>6.52%</u>
Sub-Total General Fund	1,309,836	1,430,437	1,601,445	1,615,746	0.89%
Transfer from General Fund	31,325	9,060	107,570	53,343	-50.41%
Grant Funding					
FTE Positions	3.00	3.00	6.00	5.00	
Expenditures	<u>504,806</u>	<u>617,489</u>	<u>652,857</u>	<u>681,873</u>	<u>4.44%</u>
TOTAL	<u>1,845,967</u>	<u>2,056,986</u>	<u>2,361,872</u>	<u>2,350,962</u>	<u>-0.46%</u>

The Circuit Court is the highest common law and equity Court of record exercising original jurisdiction within the State. It is a trial Court which handles major civil cases, where the controversy exceeds \$25,000 and more serious criminal matters as well as appeals from the District Court and certain administrative agencies. There are two Court terms each year, the first beginning on the first Monday of February and the second beginning on the second Monday of September. Judges are usually appointed by the Governor for a period not to exceed two years, after which they must stand for election for a 15-year term. They appear on the ballot without party designation but may be opposed. They must retire at age 70.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Circuit Court:		
New Case Filings-Criminal, Civil, Family, Probate	8,198	8,406
In-House Mediation - Family & Child Welfare cases	302	318
Number of Jurors	4,812	5,044
Jurors sitting in excess of five days	90	106
Events concluded by Magistrates	5,249	4,510
Family Support Services referrals to various services	6,291	6,353
Drug Treatment Court Grant participants	72	80

**CIRCUIT COURTS
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
JURY					
FTE Positions	-	-	-	-	
Salary & Wages					
Fringe Benefits					
Operating	157,929	128,182	192,395	192,395	0.00%
Capital Outlay					
Recoveries	<u>(81,130)</u>	<u>(75,595)</u>	<u>(95,000)</u>	<u>(95,000)</u>	<u>0.00%</u>
TOTAL	<u>76,799</u>	<u>52,587</u>	<u>97,395</u>	<u>97,395</u>	<u>0.00%</u>

The Jury Selection System is administered by the Clerk of Circuit Court under the direct supervision of the Jury Judge. There are grand and petit juries. The Grand Jury is to present and indict those persons justly accused. Of equal, if not greater importance, is to see that no one is prosecuted upon accusations which have no foundation. The grand jury is presented cases by the State's Attorney; its duty is to indict or dismiss the case. The petit jury serves in both criminal and civil matters, hearing evidence from all parties to the proceedings to make a determination based on the facts and laws presented.

Grand and petit jurors are chosen by random selection from the voter registration lists. The plan assures the selection of a fair cross section of the citizens in the County to serve on both the grand and petit juries. A grand jury consists of 25 members. One petit jury panel is drawn for each term of Court per month consisting of 150 jurors each.

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
ORPHANS COURT					
FTE Positions	-	-	-	-	
Salary & Wages	29,931	28,350	31,000	31,000	0.00%
Fringe Benefits	2,334	2,212	2,390	2,384	-0.25%
Operating	3,025	10,899	6,297	6,297	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>35,290</u>	<u>41,461</u>	<u>39,687</u>	<u>39,681</u>	<u>-0.02%</u>

The Orphans' Court is a probate court with jurisdiction over estates which are administered judicially. It is especially concerned in wills to minors and the appointment of guardians for them. The three presiding Judges of the Orphans' Court are elected on a partisan basis for four-year terms. A judge must be over 30 years of age, and a resident of Maryland for five years and of the Circuit for six months. There are no professional qualifications. The Governor appoints the Chief Judge from among the three elected. The Court is in session two mornings a week.

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
Administration	1,083,574	1,146,934	1,218,616	1,289,161	5.79%
Courthouse Security	1,927,852	2,390,564	2,591,392	2,579,029	-0.48%
Operations	22,033,111	22,806,461	24,571,968	24,741,751	0.69%
School Crossing Guard (net) *	0	0	0	0	n/a
Adult Detention Center	13,131,567	14,285,716	14,961,385	15,689,040	4.86%
Work Release	3,797,101	3,957,491	4,032,205	4,075,321	1.07%
Sub-total General Fund	<u>41,973,205</u>	<u>44,587,166</u>	<u>47,375,566</u>	<u>48,374,302</u>	<u>2.11%</u>
Administration Grants	178,016	125,930	48,400	102,462	111.70%
Sub-total Other Funds	<u>178,016</u>	<u>125,930</u>	<u>48,400</u>	<u>102,462</u>	<u>111.70%</u>
TOTAL ALL FUNDS	<u><u>42,151,221</u></u>	<u><u>44,713,096</u></u>	<u><u>47,423,966</u></u>	<u><u>48,476,764</u></u>	<u><u>2.22%</u></u>
SUMMARY					
Elected Positions	1.00	1.00	1.00	1.00	
FTE Positions	404.00	408.00	421.00	421.00	
Salary & Wages	26,038,662	27,891,747	28,710,937	28,445,087	-0.93%
Fringe Benefits	13,484,933	13,884,679	14,890,816	15,076,851	1.25%
Operating	6,694,708	7,545,779	7,790,507	8,211,978	5.41%
Capital Outlay	274,216	0	0	25,000	n/a
Recoveries	(4,341,298)	(4,609,109)	(3,968,294)	(3,282,152)	-17.29%
TOTAL	<u><u>42,151,221</u></u>	<u><u>44,713,096</u></u>	<u><u>47,423,966</u></u>	<u><u>48,476,764</u></u>	<u><u>2.22%</u></u>

The Frederick County Sheriff's Office provides full-service law enforcement services to the citizens of Frederick County. The Sheriff's Office is comprised of two Bureaus, the Law Enforcement Bureau and the Corrections Bureau. The Law Enforcement Bureau is comprised of two divisions, the Administrative Services Division and the Operations Division. The Law Enforcement Bureau also has some administrative functions directly under the Sheriff. These functions include: professional compliance, media relations, internal investigations, and technology.

*For School Crossing Guard information, please see detailed page.

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
ADMINISTRATION					
FTE Positions	12.00	12.00	12.00	12.00	
Salary & Wages	686,467	739,851	767,750	804,297	4.76%
Fringe Benefits	354,253	359,926	369,642	403,640	9.20%
Operating	112,414	111,377	129,624	129,624	0.00%
Capital Outlay					
Recoveries	<u>(69,560)</u>	<u>(64,220)</u>	<u>(48,400)</u>	<u>(48,400)</u>	<u>0.00%</u>
Sub-total General Fund	1,083,574	1,146,934	1,218,616	1,289,161	5.79%
Transfer from General Fund	17,529	28,396	18,284	18,284	0.00%
Grant Funding					
FTE Positions	0.00	0.00	0.00	0.00	
Expenditures	<u>160,487</u>	<u>97,534</u>	<u>30,116</u>	<u>84,178</u>	<u>179.51%</u>
TOTAL	<u>1,261,590</u>	<u>1,272,864</u>	<u>1,267,016</u>	<u>1,391,623</u>	<u>9.83%</u>

The Administrative Services Division includes: Training Services, Personnel Services, Fiscal Services, and Support Services. Training Services is responsible for in-house training and the Frederick County Law Enforcement Training Academy. Personnel Services is responsible for personnel administration, accreditation, polygraphs, and background investigations and recruiting. Fiscal Services is responsible for fiscal management, planning and research, grant management, capital improvement projects, purchasing and property management. Support Services is responsible for the duty desk, records, fleet management, victim services, domestic violence follow-up, school resource officer program, community services, crime prevention, youth services program, reserve duty program and volunteers.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
ADMINISTRATION BUREAU		
Civil Process papers received	22,875	22,925
Civil Process Fees Collected	\$199,880	\$205,000

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
COURTHOUSE SECURITY					
FTE Positions	22.00	24.00	25.00	25.00	
Salary & Wages	1,229,028	1,489,907	1,618,600	1,606,907	-0.72%
Fringe Benefits	661,770	789,597	832,488	831,818	-0.08%
Operating	37,054	111,060	140,304	140,304	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>1,927,852</u>	<u>2,390,564</u>	<u>2,591,392</u>	<u>2,579,029</u>	<u>-0.48%</u>

The Courthouse Security Unit is responsible for the security of the entire Courthouse, to include Courthouse entrances, District Court rooms, Circuit Court rooms, Judges, Courthouse employees, and visitors to the Courthouse. Duties for this unit include: ensuring that the assigned Courts are in order and secure, and that the defendants are in the correct Court as scheduled; ensuring prisoners have arrived from the Detention Center and other facilities on schedule, and that the Courts are made aware of any discrepancies; assisting judges as requested; supervising and providing security for jurors during court, recess and deliberations; maintaining order in Court rooms; maintaining secure custody of prisoners; serving warrants as needed; interviewing petitioners of protective orders; serving protective orders as needed; and supervising juveniles who are in custody.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
COURTHOUSE SECURITY:		
Number of Courthouse visitors	300,000	302,000
Prisoners handled: adult & juvenile (at courthouse)	3,800	4,200

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
OPERATIONS: LAW ENFORCEMENT					
Elected Positions	1.00	1.00	1.00	1.00	
FTE Positions	211.50	213.50	217.50	218.00	
Salary & Wages	13,924,370	14,785,222	15,646,111	15,383,668	-1.68%
Fringe Benefits	7,336,723	7,442,600	8,039,140	8,055,523	0.20%
Operating	2,953,690	3,234,960	3,424,603	3,136,141	-8.42%
Capital Outlay	274,216			25,000	n/a
Recoveries	<u>(2,455,888)</u>	<u>(2,656,321)</u>	<u>(2,537,886)</u>	<u>(1,858,581)</u>	<u>-26.77%</u>
TOTAL	<u>22,033,111</u>	<u>22,806,461</u>	<u>24,571,968</u>	<u>24,741,751</u>	<u>0.69%</u>

The Frederick County Sheriff's Office is a full service law enforcement agency: an arm of the court, and a keeper of offenders. In this regard it exists to serve all the people within Frederick County with respect, fairness, and compassion. The Sheriff's Office is committed to the prevention of crime; the protection of life and property; the preservation of peace and order: the enforcement of laws and ordinances: the safeguarding of constitutional guarantees: and safekeeping of prisoners. The foundation is community service, with goals to enhance the quality of life, investigating problems as well as incidents, seeking solutions and fostering a sense of security in communities and individuals. The men, women, and officers of this office nurture public trust by holding themselves to the highest standards of performance and ethics. To fulfill this mission, the Frederick County Sheriff's Office is dedicated to providing a quality work environment and the development of its members through training, education and leadership.

The Operations Division includes: Special Operations, Patrol Operations, and Judicial Operations. Special Operations is responsible for narcotics investigations, criminal hotspot saturation, special situation responses, hostage negotiations, criminal investigations, juvenile activities, pawn investigations, sex offender registration, crime analysis and evidence management. Patrol Operations is responsible for five patrol teams, community deputy program, honor guard, canine unit, and traffic unit. Judicial Operations is responsible for civil process, child support enforcement, court security, and alarms/permits.

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
OPERATIONS: LAW ENFORCEMENT		
ACCREDITATION:		
Special Orders Implemented	25	27
BACKGROUND INVESTIGATIONS:		
Number of Backgrounds Fred. Co. Sensitive Positions	77	80
Total Number of Background Investigations	131	145
CANINE (K-9) UNIT:		
Number of Dogs	5	5
Number of Scans/Searches/Backups	2,600	2,800
Number of Apprehensions	210	220
COMMUNITY SERVICES:		
Neighborhood Watch Programs	74	76
Number of citizens contacted	3,200	3,500
CRIME ANALYSIS:		
Crime Maps Produced	350	360
Crime Intelligence Bulletins	120	125
CRIMINAL INVESTIGATIONS:		
Investigations Handled	940	950
Investigations Closed	835	665
EVIDENCE UNIT:		
Evidence/Property forms received	2,120	2,125
Total Guns recovered	250	275
FISCAL SERVICES:		
Law Enforcement Funds managed	\$30.3 million	\$30.6 million
Number of Property Requests	275	280
FREDERICK COUNTY NARCOTICS TASK FORCE:		
Search & Seizure Warrants Served	78	85
Number of Vehicles Seized	2	2
GRANTS:		
Number of Grants Managed	10	11
Grant Funds Received	\$271,116	\$325,000
HOMELAND SECURITY:		
Number of Homeland Security Plans Reviewed	3	3
INTERNAL AFFAIRS:		
Number of Complaints	12	12
LANDFILL DEPUTY:		
Number of Enforcement Hours	1,000	1,000
MOBILE DATA COMPUTERS:		
Number of Mobile Data Computers	192	195
MOTORCYCLE UNIT:		
Number of details	6	8

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

PERFORMANCE INDICATORS Continued	FY 2018 ESTIMATE	FY 2019 BUDGET
OFFICE OF THE SHERIFF:		
Number of Law Enforcement Employees	255	255
Number of Correctional Employees	166	166
PACE (Pro-Active Crime Enforcement) UNIT:		
Number of Warrants Served	510	525
Number of Extraditions	4	5
PATROL OPERATIONS:		
Calls for Service	110,050	115,000
Total Arrests (Adult/Juvenile)	3,905	3,950
PAWN UNIT:		
Number of Items Recovered	270	275
Value Recovered Stolen Property	\$85,700	\$95,000
PERSONNEL SERVICES:		
Number of Early Warning System Reports Processed	420	430
Number of Personnel Orders	65	75
POLICE INFORMATION SPECIALISTS:		
Protective/Peace Orders	1,075	1,179
Number of Guns Seized	185	190
POLYGRAPH UNIT:		
Number of Polygraphs Conducted	250	255
PUBLIC INFORMATION OFFICER:		
Number of Press Releases	50	80
RECORDS SECTION:		
Number of Incident Reports Processed	9,250	9,500
Number of Traffic Citations/Warnings Processed	57,500	58,675
SCHOOL RESOURCE OFFICER PROGRAM:		
Number of Criminal Arrests	110	115
Number of Students Serviced	42,000	43,000
SEX OFFENDER REGISTRATION:		
Number of Sex Offenders Registered	211	215
SPECIAL SERVICES TEAM:		
Number of Tactical Incidents	15	18
TECHNOLOGY SUPPORT:		
Number of Personnel given support	245	245
TRAFFIC UNIT:		
Traffic collisions	1,240	1,260
DWI Arrests	335	345
TRAINING SERVICES:		
In-service Training Hours	25,000	25,000
VICTIM SERVICES:		
Citizens Contacted	990	1,050
Domestic Violence Arrests	165	175

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
SCHOOL CROSSING GUARD					
FTE Positions	0.50	0.50	0.50		n/a
Salary & Wages	186,132	187,563	190,345		n/a
Fringe Benefits	33,662	35,264	34,306		n/a
Operating	6,250	10,666	13,357	234,171	1653.17%
Capital Outlay					
Recoveries	<u>(226,044)</u>	<u>(233,493)</u>	<u>(238,008)</u>	<u>(234,171)</u>	<u>-1.61%</u>
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>n/a</u>

The School Crossing Guard program is responsible for the development and maintenance of an effective school traffic safety program. The mandate of the program is to ensure children can cross streets safely as they travel to and from school. Elementary school children are of particular concern because they often lack the cognitive skills to successfully interact with traffic. Using adult crossing guards effectively can be one way to increase child pedestrian safety on a student's route to school. Crossing guards supervise and escort children across streets and traffic intersections by using or creating safe gaps in traffic. Typically, the crossing guards are used during the periods immediately before and after school. During FY2018, this program was privatized utilizing contract services to staff, supervise, & administer the County's School Crossing Guard Program.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
SCHOOL CROSSING GUARD:		
Number of Crossing Guards	23	25
Number of Schools w/Crossing Guards	13	15

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
ADULT DETENTION CENTER					
FTE Positions	118.00	118.00	126.00	126.00	
Salary & Wages	7,631,666	8,147,819	8,023,617	8,150,294	1.58%
Fringe Benefits	3,875,786	4,008,220	4,316,770	4,479,691	3.77%
Operating	2,986,056	3,550,540	3,574,998	4,010,055	12.17%
Capital Outlay					
Recoveries	(1,361,941)	(1,420,863)	(954,000)	(951,000)	-0.31%
TOTAL	13,131,567	14,285,716	14,961,385	15,689,040	4.86%

The Security Division provides for the overall security, custody, and confinement of all incarcerated remanded to the custody of the Detention Center by the judicial system. The Detention Center also houses, and is reimbursed for, inmates from the Department of Homeland Security's Immigration and Customs Enforcement program. Areas that fall under this section include the Transportation Unit, Security Staff, Food Services, Inmate Services, Medical Services, Emergency Response Team, K-9, and Religious Services for the inmate population. All of these functions contribute to the overall security and safety of the facility and the inmate population.

Central Booking provides intake processing for all law enforcement agencies in the county. Police agencies using the Central Booking Unit include the Frederick County Sheriff's Office, Brunswick City Police, Thurmont City Police, Maryland State Police, Frederick City Police, Department of Natural Resources Police, and the State Fire Marshal's Office.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
ADULT DETENTION CENTER:		
Average daily inmate population	420	340
Prisoner Intakes	3,300	2,170
Food Cost per day per inmate	\$5.70	\$6.17
Number of inmate incidents	3,600	4,000
Number of court appearances	7,400	5,332
Number of inmate sick call requests	3,700	1,760
Number of documented log entries	740,398	700,000
Total Central Booking intakes	4,000	4,120

**SHERIFF'S OFFICE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
WORK RELEASE					
FTE Positions	40.00	40.00	40.00	40.00	
Salary & Wages	2,380,999	2,541,385	2,464,514	2,499,921	1.44%
Fringe Benefits	1,222,739	1,249,072	1,298,470	1,306,179	0.59%
Operating	421,228	401,246	459,221	459,221	0.00%
Capital Outlay					
Recoveries	<u>(227,865)</u>	<u>(234,212)</u>	<u>(190,000)</u>	<u>(190,000)</u>	<u>0.00%</u>
TOTAL	<u>3,797,101</u>	<u>3,957,491</u>	<u>4,032,205</u>	<u>4,075,321</u>	<u>1.07%</u>

Work Release provides supervision to nonviolent and first time offenders who have been authorized for participation. Diverting nonviolent offenders from traditional confinement at the Detention Center is essential for maintaining operations and for managing bed space which is needed to house those offenders who must be incarcerated in order to maintain public safety. The Community Services Programs are cost effective and well-managed alternatives that offer an extreme benefit to the Criminal Justice System, the offender, and to Frederick County.

The Alternative Sentencing program provides a sentencing alternative to the judiciary system by ordering nonviolent offenders to perform court-ordered community service hours instead of a jail sentence, points on a driver's license, or a guilty finding. The Program allows minor offenders to maintain their jobs in the community and continue to lend financial support to their family while minimizing the risk of safety to the community. Community service hours are performed on a regular designated schedule at work sites that the program has approved, and meets the criteria as established in the enabling legislation.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
WORK RELEASE:		
Funds generated by Work Release room/board	\$165,000	\$140,000
Total # of Home Detention participants	17	14
Total # of Alco monitor tests conducted	13,600	8,856
Total # of Work Release job checks conducted	1,490	910
ALTERNATIVE SENTENCING:		
Hours of court ordered community service	30,590	22,662
Dollars collected by program fees	\$30,000	\$23,226
Offenders participating in the program	850	700
Offenders completing the program	625	549
Money saved by Community Services	\$350,000	\$160,000

**FIRE AND RESCUE SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	Percent Change
Director/Administration	664,640	677,680	700,408	670,637	-4.25%
Administrative (Technical) Services	842,093	1,051,443	1,368,513	1,429,504	4.46%
Professional Services	999,347	1,158,135	934,674	1,003,159	7.33%
Fire & EMS Operations	39,875,541	42,599,445	43,622,740	45,341,413	3.94%
Ambulance Billing	637,222	733,536	699,590	583,914	-16.53%
Fire Marshall	513,525	559,767	596,428	612,904	2.76%
Volunteer Fire/Rescue Cos. & Teams	7,021,985	7,821,414	8,273,813	9,040,272	9.26%
 Sub-total General Fund	 <u>50,554,353</u>	 <u>54,601,420</u>	 <u>56,196,166</u>	 <u>58,681,803</u>	 <u>4.42%</u>
 Fire & Rescue Grants	 0	 2,134,537	 161,508	 14,000	 n/a
 Sub-total Other Funds	 <u>0</u>	 <u>2,134,537</u>	 <u>161,508</u>	 <u>14,000</u>	 <u>n/a</u>
 TOTAL ALL FUNDS	 <u>50,554,353</u>	 <u>56,735,957</u>	 <u>56,357,674</u>	 <u>58,695,803</u>	 <u>4.15%</u>
 SUMMARY					
FTE Positions	352.00	366.00	378.00	419.00	
Salary & Wages	25,877,645	27,703,899	28,678,901	29,955,932	4.45%
Fringe Benefits	15,439,493	16,175,595	16,363,338	16,876,578	3.14%
Volunteer FF Workers Compensation	940,008	794,060	1,029,506	1,029,506	0.00%
Operating	7,585,066	10,641,403	9,202,961	9,383,187	1.96%
Capital Outlay	0	407,732	0	0	n/a
Recoveries	(5,068)	0	(10,000)	(10,000)	0.00%
LOSAP Payments	717,209	1,013,268	1,092,968	1,460,600	33.64%
 TOTAL	 <u>50,554,353</u>	 <u>56,735,957</u>	 <u>56,357,674</u>	 <u>58,695,803</u>	 <u>4.15%</u>

The Fire & Rescue Services Division is committed to protecting life, property, and the environment by providing professional, efficient, and quality service to the citizens of Frederick County.

**FIRE AND RESCUE SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
DIRECTOR/ADMINISTRATION					
FTE Positions	4.00	4.00	4.00	4.00	
Salary & Wages	331,995	352,491	358,026	342,767	-4.26%
Fringe Benefits	150,821	155,391	158,530	144,018	-9.15%
Operating	181,824	169,798	183,852	183,852	0.00%
Capital Outlay					
Recoveries					
Sub-Total General Fund	664,640	677,680	700,408	670,637	-4.25%
Transfer from General Fund		17,920	736		
Grant Funding					
FTE Positions			41.00	20.50	
Expenditures		2,116,617	160,772	14,000	-91.29%
TOTAL	664,640	2,812,217	861,916	684,637	-20.57%

The Frederick County Fire & Rescue Services Division is organized into six Sections or Departments under the Office of the Director: Administrative (Technical) Services, Professional Services, Fire & EMS Operations, Ambulance Billing, Fire Marshall, and Volunteer Fire & Rescue. DFRS has over 375 uniformed and civilian personnel. The men and women of Fire & Rescue are held to the highest standard of moral and ethical character and work to protect your life and property professionally, enthusiastically, and to their utmost ability.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
ADMINISTRATIVE (TECHNICAL) SERVICES					
FTE Positions	6.00	6.00	6.00	6.00	
Salary & Wages	271,709	344,986	383,141	418,784	9.30%
Fringe Benefits	176,790	187,709	198,612	217,251	9.38%
Operating	393,594	460,196	786,760	793,469	0.85%
Capital Outlay		58,552			
Recoveries					
TOTAL	842,093	1,051,443	1,368,513	1,429,504	4.46%

Administrative (Technical) Services supports the Fire & EMS Services Section for the Division of Fire & Rescue. This department supports the fiscal management and budget preparation, Capital Improvement Projects, Fleet Management to include development of specifications and purchasing apparatus, maintenance of staff and reserve fleet including fuel. The Administrative (Technical) Services Bureau is also responsible for the EMS Billing Function for the Fire & Rescue Services Division and the Fire Marshall's Office.

**FIRE AND RESCUE SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
PROFESSIONAL SERVICES					
FTE Positions	7.00	7.00	7.00	7.00	
Salary & Wages	524,281	648,311	556,183	608,943	9.49%
Fringe Benefits	282,403	326,472	299,769	315,494	5.25%
Operating	192,781	183,352	78,722	78,722	0.00%
Capital Outlay					
Recoveries	(118)				
TOTAL	<u>999,347</u>	<u>1,158,135</u>	<u>934,674</u>	<u>1,003,159</u>	<u>7.33%</u>

Professional Services provides management and oversight of the Training Academy and the Public Safety Training Facility. EMS, Fire & Rescue training, Drivers training, Safety and Management courses/training are all conducted by the staff of Professional Services. A Health & Wellness program supports the health and physical well being of the firefighters. Employees in the Safety Officers program respond to significant incidents and are responsible for accident and injury investigations.

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
FIRE & EMS OPERATIONS					
FTE Positions	326.00	339.00	351.00	392.00	
Salary & Wages	24,123,900	25,651,287	26,607,868	27,772,839	4.38%
Fringe Benefits	14,485,362	15,106,616	15,283,731	15,762,466	3.13%
Operating	1,271,229	1,492,362	1,741,141	1,816,108	4.31%
Capital Outlay		349,180			
Recoveries	(4,950)		(10,000)	(10,000)	0.00%
TOTAL	<u>39,875,541</u>	<u>42,599,445</u>	<u>43,622,740</u>	<u>45,341,413</u>	<u>3.94%</u>

Personnel are assigned to the various fire stations in the county to respond to all types of emergency and non-emergency incidents. This includes Advanced Life Support providers to provide incident support for serious accidents.

**FIRE AND RESCUE SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
AMBULANCE BILLING					
FTE Positions	3.00	3.00	3.00	3.00	
Salary & Wages	150,686	164,731	165,940	172,239	3.80%
Fringe Benefits	74,756	76,190	76,538	81,103	5.96%
Operating	411,780	492,615	457,112	330,572	-27.68%
Capital Outlay					
Recoveries					
TOTAL	<u>637,222</u>	<u>733,536</u>	<u>699,590</u>	<u>583,914</u>	<u>-16.53%</u>

Ambulance Transport Insurance Billing is a program that provides reimbursement for services rendered for Ambulance Transport Services. In many cases, insurance carriers, government programs, auto insurances, etc., will generally reimburse a portion for ambulance charges.

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
FIRE MARSHALL					
FTE Positions	4.00	4.00	4.00	4.00	
Salary & Wages	307,592	330,083	347,430	362,687	4.39%
Fringe Benefits	187,907	212,052	214,011	215,230	0.57%
Operating	18,026	17,632	34,987	34,987	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>513,525</u>	<u>559,767</u>	<u>596,428</u>	<u>612,904</u>	<u>2.76%</u>

The Fire Marshall's Office enforces State and County fire codes and laws, performs on-site inspections at construction sites, responds to and investigates complaints and fire code violations, and provides assistance to fire companies.

**FIRE AND RESCUE SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
VOLUNTEER FIRE & RESCUE					
FTE Positions	2.00	3.00	3.00	3.00	
Salary & Wages	167,482	212,010	260,313	277,673	6.67%
Fringe Benefits	81,454	111,165	132,147	141,016	6.71%
Volunteer FF Workers Compensation	940,008	794,060	1,029,506	1,029,506	0.00%
Operating	645,231	712,873	707,476	692,976	-2.05%
Capital Outlay					
Recoveries					
LOSAP Payments	<u>717,209</u>	<u>1,013,268</u>	<u>1,092,968</u>	<u>1,460,600</u>	<u>33.64%</u>
TOTAL	<u>2,551,384</u>	<u>2,843,376</u>	<u>3,222,410</u>	<u>3,601,771</u>	<u>11.77%</u>
COMPANIES & TEAMS					
Operating Expenses	<u>4,470,601</u>	<u>4,978,038</u>	<u>5,051,403</u>	<u>5,438,501</u>	<u>7.66%</u>

Volunteer Fire & Rescue includes two full time staff dedicated as liaison to the Volunteer Fire & Rescue Services community. The Frederick County Volunteer Fire and Rescue Association is an organization of 29 volunteer fire companies which provide fire-fighting and ambulance service throughout the County. Hazardous Materials, Advanced Technical Rescue and a Dive team are the three specialty teams included in the emergency services provided by the County.

**EMERGENCY MANAGEMENT DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
Administration	309,778	272,542	292,900	399,009	36.23%
Emergency Communications	6,453,066	7,125,490	7,878,919	8,657,930	9.89%
Emergency Preparedness	413,227	374,863	506,601	518,019	2.25%
 Sub-total General Fund	 7,176,071	 7,772,895	 8,678,420	 9,574,958	 10.33%
Emergency Communications Grants	574,257	1,111,503	0	5,000	n/a
Emergency Preparedness Grants	241,085	331,830	0	381,032	n/a
 Sub-total Other Funds	 815,342	 1,443,333	 0	 386,032	 n/a
 TOTAL ALL FUNDS	 <u>7,991,413</u>	 <u>9,216,228</u>	 <u>8,678,420</u>	 <u>9,960,990</u>	 <u>14.78%</u>
 SUMMARY					
FTE Positions	56.00	61.00	69.00	75.00	
Salary & Wages	3,468,171	3,811,700	3,954,352	4,638,248	17.29%
Fringe Benefits	1,686,820	1,820,564	2,294,738	2,281,757	-0.57%
Operating	2,836,422	3,583,964	2,429,330	3,040,985	25.18%
Capital Outlay					
Recoveries					
 TOTAL	 <u>7,991,413</u>	 <u>9,216,228</u>	 <u>8,678,420</u>	 <u>9,960,990</u>	 <u>14.78%</u>

The Division of Emergency Planning and Management is comprised of three operational departments including: Administration, Emergency Communications, and Emergency Preparedness. The departments operate in accordance with policies established by the County Executive under the supervision of the Division Director. Each Department is led by a Director who is responsible for managing the operational and administrative activities of the Department.

**EMERGENCY MANAGEMENT DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
ADMINISTRATION					
FTE Positions	2.00	2.00	2.00	3.00	
Salary & Wages	198,165	174,058	189,606	261,201	37.76%
Fringe Benefits	88,141	74,977	80,492	113,165	40.59%
Operating	23,472	23,507	22,802	24,643	8.07%
Capital Outlay					
Recoveries					
TOTAL	<u>309,778</u>	<u>272,542</u>	<u>292,900</u>	<u>399,009</u>	<u>36.23%</u>

The Division of Emergency Planning & Management Administration provides guidance and support to the Emergency Communications and Emergency Preparedness departments. The Division Director aids these departments with Automatic/Mutual Aid agreements, Emergency Action plans, Biological Agent Registry plans, Radio System Management, and 9-1-1 Addressing & Mapping. Administration also works with the Maryland Emergency Numbers System Board, the Federal Communications Commission Radio License Management, the State Emergency Medical Services Advisory Council, and the FCC Region 20 Planning Committee. The Director also provides administration & oversight to the Computer Aided Dispatch.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
EMERGENCY MANAGEMENT:		
Operational Plans	61	61
Mutual Aid Agreements	48	48
Radio System Management - Agencies	17	18
Radio System Management - Users (County and non-county)	12,513	13,000
Radio System Transactions	6,638,840	6,800,000
Communications sites managed	12	13

**EMERGENCY MANAGEMENT DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
EMERGENCY COMMUNICATIONS					
FTE Positions	51.00	55.00	63.00	68.00	
Salary & Wages	3,051,368	3,441,294	3,482,411	4,079,899	17.16%
Fringe Benefits	1,494,043	1,654,444	2,085,562	2,043,464	-2.02%
Operating	1,907,655	2,029,752	2,310,946	2,534,567	9.68%
Capital Outlay					
Recoveries					
Sub-General Fund	<u>6,453,066</u>	<u>7,125,490</u>	<u>7,878,919</u>	<u>8,657,930</u>	<u>9.89%</u>
Transfer from General Fund					
Grant Funding					
Expenditures	<u>574,257</u>	<u>1,111,503</u>		<u>5,000</u>	
TOTAL	<u>7,027,323</u>	<u>8,236,993</u>	<u>7,878,919</u>	<u>8,662,930</u>	<u>9.95%</u>

The Frederick County Emergency Communications Center is the county's 9-1-1 public safety answering point. It is a department of the Frederick County Division of Emergency Services. Employees staff the 24 hour a day operation, handling over 110,000 9-1-1 calls for assistance from the citizens and visitors of Frederick County. The center also serves as the communications headquarters for the county's 30 fire and ambulance departments, answering over 400,000 calls last year. It is also the dispatch agency for the Frederick County Sheriff's Office, Thurmont, and Brunswick Police, and processed over 120,000 police calls for those agencies. The Emergency Communications Center provides a vital link between the public and emergency services personnel. Employees are trained and certified in providing emergency medical instructions to citizens calling for ambulance services, are trained in managing callers for law enforcement needs, and have training and expertise in modern computer aided dispatch applications that makes response to ambulance, fire, and police emergencies in Frederick County very rapid and efficient.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
EMERGENCY COMMUNICATIONS:		
Total Phone calls	477,000	480,000
Total 911 calls	96,000	100,000
Total Incidents Input by EC Personnel	360,000	375,000
Weather warnings issued for Frederick County	85	100
Siren activations and testing	375	375

**EMERGENCY MANAGEMENT DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
EMERGENCY PREPAREDNESS					
FTE Positions	3.00	4.00	4.00	4.00	
Salary & Wages	218,638	196,348	282,335	297,148	5.25%
Fringe Benefits	104,636	91,143	128,684	125,128	-2.76%
Operating	89,953	87,372	95,582	95,743	0.17%
Capital Outlay					
Recoveries					
Sub-General Fund	413,227	374,863	506,601	518,019	2.25%
Transfer from General Fund					
Grant Funding					
Expenditures	241,085	331,830		381,032	
TOTAL	654,312	706,693	506,601	899,051	77.47%

Emergency Preparedness provides planning and resources for operations in the event of an enemy attack or natural disaster. To coordinate with Federal, State and Local authorities during planning, operation, and clean-up of disaster situations. County disaster operations are coordinated by the Emergency Planning & Management Director as a part of the emergency management function. Direction and control for this process is provided by the Federal Emergency Agency (FEMA) through the Maryland Emergency Management Agency (MEMA). Certain communication items and other expenses are funded by FEMA as a state pass-through grant. Application for disaster relief is made through the local Emergency Management office to FEMA. The County Disaster Plan is constantly updated to reflect changes in local condition as well as to conform to State and Federal regulations.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
EMERGENCY PREPAREDNESS:		
Alert messages (public)	150	150
Aware messages (employees)	180	180
Public Information Requests	120	120
EOC Activities - 20 activities encompassing 55 days	20	20
EOC Activations	2	3
Exercises and Trainings	20	20
Open grants	20	20
Applications for grants	25	25
Plan Updates/Review	20	20
Preparedness events	3	3
Preparedness presentations	25	20
School Preparedness - Walkthroughs	15	15
School Preparedness - Drills	2	2

**ANIMAL CONTROL DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
Animal Control	1,857,776	1,979,662	2,054,606	2,169,758	5.60%
TOTAL	<u>1,857,776</u>	<u>1,979,662</u>	<u>2,054,606</u>	<u>2,169,758</u>	<u>5.60%</u>

SUMMARY

FTE Positions	24.00	25.00	27.00	27.00	
Salary & Wages	989,026	1,040,864	1,161,449	1,196,638	3.03%
Fringe Benefits	615,214	619,423	688,118	767,106	11.48%
Operating	318,307	372,910	325,039	326,014	0.30%
Capital Outlay	0	11,532	0	0	n/a
Recoveries	<u>(64,771)</u>	<u>(65,067)</u>	<u>(120,000)</u>	<u>(120,000)</u>	<u>0.00%</u>
TOTAL	<u>1,857,776</u>	<u>1,979,662</u>	<u>2,054,606</u>	<u>2,169,758</u>	<u>5.60%</u>

The Frederick County Animal Control center serves the citizens of Frederick County by providing, educating, and enforcing laws pertaining to animals. The department issues mandatory dog and cat licenses; investigates animal bites and animal cruelty cases for prosecution with the help of the State's Attorney Animal Task Force; transports stray and injured animals to the Center; cares for stray or owned animals until final disposition; assists animal owners in finding lost pets; and provides educational programs to schools and organizations.

**ANIMAL CONTROL DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
ANIMAL CONTROL					
FTE Positions	24.00	25.00	27.00	27.00	
Salary & Wages	989,026	1,040,864	1,161,449	1,196,638	3.03%
Fringe Benefits	615,214	619,423	688,118	767,106	11.48%
Operating	318,307	372,910	325,039	326,014	0.30%
Capital Outlay		11,532			
Recoveries	<u>(64,771)</u>	<u>(65,067)</u>	<u>(120,000)</u>	<u>(120,000)</u>	<u>0.00%</u>
TOTAL	<u>1,857,776</u>	<u>1,979,662</u>	<u>2,054,606</u>	<u>2,169,758</u>	<u>5.60%</u>

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
ANIMAL CONTROL:		
Animals processed	4,950	4,703
Adopted	1,468	1,762
Return to Owner	686	700
Euthanized	1,859	1,580
Licensed	4,000	4,600
Cruelty Cases Handled	609	621
Bite Cases	621	633
Complaints/At Large/Loose	2,441	2,490
Wildlife	783	799
Total Calls for Service	11,546	11,777

**PUBLIC WORKS DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
Administration	287,789	230,089	1,063,621	1,113,996	4.74%
Highway Operations	15,300,344	14,900,713	15,970,400	16,619,267	4.06%
Transportation Engineering	1,636,132	1,671,505	1,900,614	1,903,627	0.16%
Facilities & Project Services	1,336,567	1,386,291	1,266,951	1,211,368	-4.39%
Maintenance	8,021,558	8,150,300	8,603,728	8,480,026	-1.44%
Sub-total General Fund	26,582,390	26,338,898	28,805,314	29,328,284	1.82%
Fleet Services	10,018,819	10,264,746	17,654,303	16,794,423	-4.87%
Sub-total Other Funds	10,018,819	10,264,746	17,654,303	16,794,423	-4.87%
TOTAL ALL FUNDS	36,601,209	36,603,644	46,459,617	46,122,707	-0.73%
SUMMARY					
FTE Positions	192.60	201.00	205.00	208.00	
Salary & Wages	9,432,012	9,574,476	10,325,125	10,776,793	4.37%
Fringe Benefits	5,030,772	5,197,585	5,577,944	5,839,488	4.69%
Operating	24,371,702	24,266,701	26,873,121	26,507,226	-1.36%
Capital Outlay	3,215,114	5,891,091	7,849,805	6,260,343	-20.25%
Recoveries	(2,303,150)	(2,945,845)	(2,937,257)	(3,261,143)	11.03%
TOTAL	39,746,450	41,984,008	47,688,738	46,122,707	-3.28%

The Frederick County Public Works Division is comprised of an Administrative Office and five Departments. Departments within this Division include Highway Operations, Transportation Engineering, Facilities & Project Services, Maintenance, and Fleet Services.

**PUBLIC WORKS DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
ADMINISTRATION			*		
FTE Positions	2.00	2.00	10.00	10.00	
Salary & Wages	190,829	154,919	789,155	847,324	7.37%
Fringe Benefits	94,592	73,682	350,810	371,981	6.03%
Operating	2,368	3,685	51,081	41,931	-17.91%
Capital Outlay					
Recoveries		(2,197)	(127,425)	(147,240)	15.55%
TOTAL	287,789	230,089	1,063,621	1,113,996	4.74%

The Director of the Public Works Division gives oversight to the Highway Operations, Transportation Engineering, Facilities & Project Services, Maintenance, and Fleet Services departments.

*FY18, Re-organization within the Division approved.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
HIGHWAY OPERATIONS					
FTE Positions	88.00	95.00	95.00	97.00	
Salary & Wages	4,514,518	4,377,169	4,668,892	4,913,707	5.24%
Fringe Benefits	2,661,213	2,699,552	2,831,751	2,970,567	4.90%
Operating	8,209,679	7,773,346	8,634,119	8,654,219	0.23%
Capital Outlay	69,873	413,706		300,000	n/a
Recoveries	(154,939)	(363,060)	(164,362)	(219,226)	33.38%
TOTAL	15,300,344	14,900,713	15,970,400	16,619,267	4.06%

Highway Operations seeks to develop and maintain the County highway network, including roadways, bridges, culverts, traffic control and safety programs. Specific areas of responsibility include: bridge repair and replacement, inspections, roadway patching, mowing, tree trimming, pipe replacements, and snow and ice removal. Highway Operations also include the design, alignment study, stabilization construction, and widening and overlay of County roads and supports the Planning and Zoning Division with the comprehensive development plan and preliminary plan issues relative to transportation.

**PUBLIC WORKS DIVISION
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
HIGHWAY OPERATIONS:		
Bridge Management Program:		
Number of Bridges Replaced or Repaired	24	16
Square Yardage of Bridges Cleaned/Swept	50,000	47,000
Number of Bridges with span length over 20'	223	223
Road Surface Management:		
Patching (square yards)	15,000	12,000
Crack Sealing (pounds)	0	0
Street Sweeping (lane miles)	450	300
Traffic & Safety Management:		
Number of sign/post installations	5,000	4,600
Striping (center and edgeline miles)	1,760	1,638
In-house painting of legends	250	150
Roadside Drainage & Vegetation Control:		
Concrete Used (Cubic Yard)	250	250
Linear feet of pipe installed	2,500	2,200
Roadside Mowing (miles)	4,500	4,500
Trees - Take Downs	2,400	2,400
Trees - Hand Trimming (miles)	150	124
Snow & Ice Control:		
Centerline Miles	1,273	1,273
Tonnage of materials used	17,500	20,673

**PUBLIC WORKS DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
TRANSPORTATION ENGINEERING					
FTE Positions	25.00	18.00	18.00	18.00	
Salary & Wages	1,395,245	1,366,402	1,304,590	1,351,632	3.61%
Fringe Benefits	649,495	636,861	642,433	665,937	3.66%
Operating	362,277	382,510	521,900	516,969	-0.94%
Capital Outlay					
Recoveries	(770,885)	(714,268)	(568,309)	(630,911)	11.02%
TOTAL	<u>1,636,132</u>	<u>1,671,505</u>	<u>1,900,614</u>	<u>1,903,627</u>	<u>0.16%</u>

Transportation Engineering administers engineering, planning, and traffic programs for the County transportation system. It also supports the Planning and Zoning Department with the comprehensive development plan and preliminary plan issues relative to transportation.

Areas of responsibility for Transportation Engineering include: road and bridge CIP design/construction, bridge inspections, traffic counts, APFO reviews, roadway signs and stripping designs, signal studies and design, accident location studies and analysis.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
TRANSPORTATION ENGINEERING:		
Bridge Management Program:		
Number of Bridges Repaired/Painted	6	6
Number of Bridges Inspected	142	137
Pavement Management Program:		
Centerlines Miles in County Road system	1,273	1,273
6-year CIP-Pavement Management Program	\$15.5 M	\$15.1 M
Traffic & Safety Management:		
Total Length of Guardrails Installed/Repaired	2,000	2,200
Number of Sign Post/Installations	5,000	5,000
Capital Improvements Program:		
6-year CIP Requests (Roads, Bridges)	\$37.3 M	\$43.7 M

**PUBLIC WORKS DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
FACILITIES & PROJECT SERVICES					
FTE Positions	18.60	20.00	16.00	16.00	
Salary & Wages	1,315,016	1,383,685	1,216,449	1,212,027	-0.36%
Fringe Benefits	627,713	638,123	542,823	547,308	0.83%
Operating	84,346	76,183	105,016	95,986	-8.60%
Capital Outlay		25,761			n/a
Recoveries	(690,508)	(737,461)	(597,337)	(643,953)	7.80%
TOTAL	1,336,567	1,386,291	1,266,951	1,211,368	-4.39%

Facilities & Project Services administers and manages Public Works construction projects as the point of contact for Frederick County, and as such provides various services including: construction inspection, contract administration, change order processing, constructability reviews and contractor evaluations, schedule analysis, claims negotiation and mitigation, maintenance of construction project archives and inspection and management of the public improvements required by Public Works Agreements between developers and Frederick County.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
FACILITIES & PROJECT SERVICES:		
Property Management:		
Number of Occupied Facilities Managed	61	60
Number of Leases Managed	30	31
Project Management:		
Active CIP Projects in Design or Construction	43	31

**PUBLIC WORKS DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
MAINTENANCE					
FTE Positions	33.00	38.00	38.00	39.00	
Salary & Wages	2,016,404	2,292,301	2,346,039	2,452,103	4.52%
Fringe Benefits	997,759	1,149,367	1,210,127	1,283,695	6.08%
Operating	5,694,213	5,766,231	6,527,386	6,364,041	-2.50%
Capital Outlay		71,260			
Recoveries	(686,818)	(1,128,859)	(1,479,824)	(1,619,813)	9.46%
TOTAL	8,021,558	8,150,300	8,603,728	8,480,026	-1.44%

The Maintenance Department provides maintenance and repairs for County owned or leased buildings, including carpentry, painting, plumbing, heating, ventilation and air conditioning. The department also bids, awards and monitors preventive maintenance contracts for necessary building operations such as pest control, elevator service, and refuse collections. Additionally, the Maintenance department completes small renovation projects for all County agencies.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
MAINTENANCE:		
Maintenance:		
Number of Buildings Maintained	164	166
Number of Square Foot Maintained	1,480,154	1,513,635
Number of Routine Work Orders	3,700	4,000
Number of Emergency Work Orders	90	40
Number of Preventative Maintenance Work Orders	360	370
Environmental Issues:		
Air Samples Performed	2	9
Contracted Maintenance:		
Number of Contracts in place	14	22

**PUBLIC WORKS DIVISION
FLEET SERVICES FUND
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018	FY 2019	Percent Change
FLEET SERVICES					
REVENUE					
Vehicle Replacement Revenue	1,820,552	3,868,241	4,039,359	4,690,457	16.12%
Vehicle Usage Revenue	3,597,937	3,292,946	3,554,349	3,222,313	-9.34%
Parts Revenue	1,000,810	994,157	1,003,200	1,003,200	0.00%
Fuel Revenue	3,263,623	2,644,122	3,312,250	3,342,500	0.91%
Labor Revenue	733,722	817,673	736,800	736,800	0.00%
Accident Revenue	26,010	19,396	30,000	30,000	0.00%
Commercial Revenue	425,840	339,294	426,000	426,000	0.00%
Investment Earnings	27,511	53,839	27,500	27,500	0.00%
Miscellaneous Revenues	95	28,073			n/a
Gain/Loss-Sale of Fixed Assets	133,662	284,109	354,000	358,500	1.27%
Insurance Proceeds	114,442	12,960	30,000	30,000	0.00%
Budgeted Use of Fund Balance*			179,268	1,891,936	955.37%
Transfer T/F Replacement Reserve			2,826,441		-100.00%
Transfer from Other Funds	276,478	852,618	1,135,136	1,035,217	-8.80%
TOTAL	11,420,682	13,207,428	17,654,303	16,794,423	-4.87%
EXPENDITURES					
FTE Positions	26.00	28.00	28.00	28.00	
Personnel	2,297,851	2,603,068	2,649,090	2,747,195	3.70%
Operating	6,387,508	5,976,134	8,384,529	8,086,885	-3.55%
Depreciation	1,333,460	1,685,544			
Reimbursements*	(3,145,241)	(5,380,364)	(1,229,121)		-100.00%
Transfer to General Fund					
Transfer to Other Funds					
Capital	3,145,241	5,380,364	7,849,805	5,960,343	-24.07%
TOTAL	10,018,819	10,264,746	17,654,303	16,794,423	-4.87%

*Difference due to change in budgeting for non-cash expenses.

Fleet Services is an Internal Service Fund within the Public Works Division whose objective is to supply the County departments and employees with vehicles, maintenance, fuel, parts, and supplies to satisfy their vehicular needs. Departments that use specialty equipment are furnished with parts and supplies, and all departments and agencies are supplied with fuel.

Presented for informational purposes only and is not adopted by the County Council.

**PARKS & RECREATION DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
Parks and Recreation	6,354,784	6,611,209	7,123,384	7,718,847	8.36%
Custodial Services	1,599,586	1,699,165	2,011,578	2,177,881	8.27%
Building Security	193,684	213,003	257,019	277,873	8.11%
TOTAL	<u>8,148,054</u>	<u>8,523,377</u>	<u>9,391,981</u>	<u>10,174,601</u>	<u>8.33%</u>

SUMMARY

FTE Positions	71.51	76.51	80.00	82.00	
Salary & Wages	3,815,670	4,123,781	4,309,705	4,768,391	10.64%
Fringe Benefits	1,918,356	2,035,560	2,221,851	2,389,981	7.57%
Operating	2,594,313	2,430,485	3,137,404	3,237,726	3.20%
Capital Outlay		157,752	0	0	n/a
Recoveries	(196,825)	(224,201)	(276,979)	(221,497)	-20.03%
TOTAL	<u>8,131,514</u>	<u>8,523,377</u>	<u>9,391,981</u>	<u>10,174,601</u>	<u>8.33%</u>

The Parks and Recreation Division is responsible for the overall operations of the Parks & Recreations department, Custodial Services, and Building Security. This includes the policies, administration, and management of these three departments.

**PARKS & RECREATION DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
PARKS & RECREATION					
FTE Positions	47.51	47.51	47.00	49.00	
Salary & Wages	3,058,018	3,206,102	3,198,187	3,550,400	11.01%
Fringe Benefits	1,451,585	1,480,364	1,537,973	1,651,997	7.41%
Operating	1,847,393	1,770,154	2,387,224	2,516,450	5.41%
Capital Outlay		157,752			
Recoveries	(2,212)	(3,163)			
TOTAL	6,354,784	6,611,209	7,123,384	7,718,847	8.36%

The Division of Parks and Recreation is responsible for acquiring, developing, and operating twenty-two (22) parks, which include features such as athletic facilities, picnic shelters, hiking trails, fishing areas, tennis and basketball courts, historic sites, and more. Whether Frederick Countians or other visitors prefer boating, fishing, hiking, picnicking, playing tennis or reflecting upon nature's beauty, our parks are available to the public to enjoy.

Within our park system can be found some unique amenities such as: a disc golf course and marble rings in Middletown Park, two (2) of the County's three historic covered bridges-one in Loy's Station Park and one in Roddy Road Park, two (2) nature centers, historic limestone kilns and a quarry pond in Fountain Rock Park, a teaching kitchen at the Ballenger Creek Park Community Building and a manor house and museums in Rose Hill Manor Park. The Division books reservations for twenty-seven (27) shelters, sixty-two (62) ballfields, and the William Browning building (A-frame at Pinecliff Park). Ballfields are available for public use on weekends, and to leagues for seasonal and tournament use. Tours of Rose Hill Manor Museum, Fountain Rock and Catocin Creek Nature Centers are set up

Programming includes special events, trips, sports, fitness, leagues, nature programs, special interests, crafts, social programs for developmentally challenged individuals, music grant programs, and arts. Summer programs feature a vast selection of tennis lessons and camps at locations throughout the County. Registrations of these programs, classes, and camps are handled through the Division.

**PARKS & RECREATION DIVISION
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
PARKS & RECREATION:		
ADMINISTRATION:		
Number of building and shelter reservations	1,246	1,300
Number of Recreation Center reservations	1,243	1,350
Number of program registrations taken	20,050	21,000
Funding for Capital Improvement Program Budget	44.66M	52.15M
PARKS MAINTENANCE:		
Hours of turf maintenance	8000	8,000
Total park acres	2099	2,099
Number of buildings	63	65
Developed parks	22	22
Number of leased acres	524	436
In House Annual Acres Mowed	9147	9147
Contracted Annual Acres Mowed	4070	4434
RECREATION CENTERS:		
Number of program registrations	22,678	22,000
Number of registered youth in camp monocacy	2,187	2,100
Number of participants who attended our Special Events	11,990	10,460
Number of participants who attend Museum tours	6,090	6,000
Annual attendance at both nature centers	28,060	28,000
Number of registrations for programs at Recreation Ctrs.	7,184	7,000
Number of registrants in youth sports leagues	2,957	2,900
INTERAGENCY SERVICE:		
Annual acres mowed	1560	1560
Average regular hours of non-park snow removal	1676	1550
Number of non-park county facilities supported	45	47
Number of non park acres maintained	95.34	108

**PARKS & RECREATION DIVISION
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	Percent Change
CUSTODIAL SERVICES					
FTE Positions	20.00	24.00	28.00	28.00	0.00%
Salary & Wages	643,179	783,472	946,841	1,037,753	9.60%
Fringe Benefits	395,097	483,890	600,737	649,550	8.13%
Operating	739,383	652,841	740,979	712,075	-3.90%
Capital Outlay	16,540				
Recoveries	(194,613)	(221,038)	(276,979)	(221,497)	-20.03%
TOTAL	<u>1,599,586</u>	<u>1,699,165</u>	<u>2,011,578</u>	<u>2,177,881</u>	<u>8.27%</u>

In-House Custodial staff provides custodial services to County facilities. In-house custodial staff provides custodial services in facilities that are considered to have high security requirements. All In-house staff is required to go through extensive background checks and uphold their clearance requirements in accordance to the custodial employment policy. In-House Custodial staff provides normal custodial services in an effort to support the goal of clean, safe, and attractive buildings that are ready for use by building occupants.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
CUSTODIAL:		
Scott Key:		
Total # of Buildings Cleaned	23	23
Total Gross Square Footage Cleaned	466,742	466,742
In-House:		
Total # of Buildings Cleaned	16	16
Total Gross Square Footage Cleaned	588,467	588,467
Private Contractor:		
Total # of Buildings Cleaned	9	0
Total Gross Square Footage Cleaned	165,000	0

**PARKS & RECREATION DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
BUILDING SECURITY					
FTE Positions	4.00	5.00	5.00	5.00	0.00%
Salary & Wages	114,473	134,207	164,677	180,238	9.45%
Fringe Benefits	71,674	71,306	83,141	88,434	6.37%
Operating	7,537	7,490	9,201	9,201	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>193,684</u>	<u>213,003</u>	<u>257,019</u>	<u>277,873</u>	<u>8.11%</u>

This department serves as Building Security for Winchester Hall and 30 North Market Street.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
BUILDING SECURITY:		
Number of Visitors to Winchester Hall	6,877	7,120

**DIVISION OF UTILITIES & SOLID WASTE MANAGEMENT
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	Percent Change
Water & Sewer	39,154,094	41,143,270	44,137,337	60,043,317	36.04%
Solid Waste	24,066,831	19,716,111	24,603,843	25,151,561	2.23%
TOTAL ENTERPRISE FUNDS	<u>63,220,925</u>	<u>60,859,381</u>	<u>68,741,180</u>	<u>85,194,878</u>	<u>23.94%</u>
SUMMARY					
FTE Positions	168.00	173.00	176.00	180.00	
Personnel	23,327,023	24,369,711	26,079,967	27,537,679	5.59%
Operating	45,922,803	42,697,110	50,199,797	51,428,844	2.45%
Reimbursements	(13,940,521)	(15,293,753)	(28,599,702)	(15,313,570)	-46.46%
Capital	1,846,673	3,037,612	1,772,761	1,169,553	-34.03%
Debt Service	6,064,947	6,048,701	19,288,357	20,372,372	5.62%
TOTAL	<u>63,220,925</u>	<u>60,859,381</u>	<u>68,741,180</u>	<u>85,194,878</u>	<u>23.94%</u>

The Division of Utilities and Solid Waste Management (DUSWM), through responsible management of the county's water, wastewater and solid waste infrastructure, strives to provide the community with a safe and dependable water supply and reliable waste disposal services that do not reduce or inhibit the use of the county's natural resources.

The division provides for the planning, construction, and operation of the county's water supply, wastewater disposal and solid waste pollution control infrastructure. These responsibilities and/or activities are distributed among six (6) departments within the division and one (1) support office.

**DIVISION OF UTILITIES & SOLID WASTE MANAGEMENT
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
WATER & SEWER					
REVENUE					
Service Charges	29,867,536	33,082,510	32,870,806	34,339,214	4.47%
Delinquent Fees	79,464	78,370	55,000	88,000	60.00%
Other Operating Revenues	22,955,740	39,771,621	10,061,425	15,633,920	55.38%
Meter Sales	197,600	171,540	180,000	175,000	-2.78%
Federal Funding	327,717	378,251	328,958	328,603	-0.11%
State Funding		250,000	300,000	300,000	0.00%
Investment Earnings	201,857	730,726	300,000	400,000	33.33%
Budgeted Fund Balance*			(92,831)	11,970,458	-12994.89%
Transfer to/from Reserves			133,979	(3,191,878)	-2482.37%
TOTAL	<u>53,629,914</u>	<u>74,463,018</u>	<u>44,137,337</u>	<u>60,043,317</u>	<u>36.04%</u>
EXPENDITURES					
FTE Positions	126.75	131.75	131.45	133.45	
Personnel	20,319,786	21,141,563	22,534,608	23,732,338	5.32%
Operating	26,243,141	27,694,595	31,379,914	32,988,328	5.13%
Reimbursements*	(13,247,725)	(14,536,227)	(27,263,303)	(15,010,594)	-44.94%
Capital	1,396,009	2,482,910	886,761	674,553	-23.93%
Debt Service	4,442,883	4,360,429	16,599,357	17,658,692	6.38%
TOTAL	<u>39,154,094</u>	<u>41,143,270</u>	<u>44,137,337</u>	<u>60,043,317</u>	<u>36.04%</u>
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES					
	<u>14,475,820</u>	<u>33,319,748</u>	<u>0</u>	<u>0</u>	

*Difference due to change in budgeting for non-cash expenses.

The Water and Sewer operations, under the Division of Utilities and Solid Waste Management, develops, constructs, operates, and maintains the County's controlled Water and Sewer systems; reviews all designs, agreements, and construction contracts for system additions; prepares water supply and sewage disposal studies; and assists municipalities with water and sewer problems when resources are available.

The Water and Sewer Fund is a separate self supporting fund that provides water and wastewater services. Depending on customer location, the water source may be the Potomac River, Lake Linganore, or a ground water source from deep wells in various aquifers throughout the County.

**DIVISION OF UTILITIES & SOLID WASTE MANAGEMENT
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
SOLID WASTE					
REVENUE					
Service Charges	14,681,452	14,901,508	14,171,000	12,906,000	-8.93%
System Benefit Charge	10,107,446	10,178,710	10,190,000	10,250,000	0.59%
Delinquent Fees	58,986	67,176	35,000	40,000	14.29%
Federal Grant	8,584	9,902	9,284	9,284	0.00%
Investment Earnings	140,746	290,941	150,000	200,000	33.33%
Miscellaneous Revenue	104,580	62,362	13,440	13,440	0.00%
Gain/Loss on Sale of Assets					
Budgeted Fund Balance*			35,119	1,732,837	4834.19%
TOTAL	<u>25,101,794</u>	<u>25,510,599</u>	<u>24,603,843</u>	<u>25,151,561</u>	<u>2.23%</u>
EXPENDITURES					
FTE Positions	41.25	41.25	44.55	46.55	
Personnel	3,007,237	3,228,148	3,545,359	3,805,341	7.33%
Operating	15,679,662	15,002,515	18,819,883	18,440,516	-2.02%
Reimbursements*	(692,796)	(757,526)	(1,336,399)	(302,976)	-77.33%
Capital	450,664	554,702	886,000	495,000	-44.13%
Debt Service	1,622,064	1,688,272	2,689,000	2,713,680	0.92%
Transfer to General Fund	4,000,000				
TOTAL	<u>24,066,831</u>	<u>19,716,111</u>	<u>24,603,843</u>	<u>25,151,561</u>	<u>2.23%</u>
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES					
	<u>1,034,963</u>	<u>5,794,488</u>	<u>0</u>	<u>0</u>	

*Difference due to change in budgeting for non-cash expenses.

The Solid Waste Fund accounts for a variety of solid waste activities and services for both commercial and residential customers within Frederick County. The two primary services provided are solid waste facilities and a County-wide recycling program.

With the exception of agricultural wastes, some privately-recycled wastes and wastes which require special handling, most of the refuse originating in the County is collected for disposal at the County-owned and operated Reich's Ford Landfill. The site covers 475 acres in the southeast part of the County. Established in 1968, it is the County's only public sanitary landfill. All burning dumps were closed in 1974.

Solid Waste Management within the Division of Utilities and Solid Waste Management operates the landfill. It is open to County residents and accepts all solid wastes except hazardous materials, pathological wastes, animal carcasses, waste oil and abandoned vehicles. Alternative disposal programs usually regulate these restricted wastes.

Private contractors collect solid waste in all the county's election districts and local municipalities except in Frederick City which employs collection crews. The County is required to adopt and submit to the State a Solid Waste Management Plan and to review the Plan bi-annually.

**DIVISION OF UTILITIES & SOLID WASTE MANAGEMENT
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
General Administration:		
Customer phone calls	23,000	22,000
Benefit Assessment bills/Notices generated & mailed	1,600	1,200
Public Works Agreements	20	20
Public Improvements Agreements	20	35
Cashiering:		
Water & Sewer payments processed	33,000	31,000
Solid Waste payments processed	1,500	1,500
Inv/Benefit Asmt/Capacity Fees processed	2,200	2,300
Billing:		
Water & Sewer bills/notices generated	160,000	160,000
Building Permit Review:		
Permits completed	1,500	1,200
Ballenger Creek-McKinney Wastewater Treatment:		
Customer Accounts served	30,000	30,300
Wastewater treated - gallons	1.914M	2.371M
Septage treated - gallons	3,217,336	3,373,996
Small Systems Wastewater Treatment:		
Customer accounts served	3,600	3,800
Consolidated Sewer treatment - gallons	158,154,000	190,704,000
Lewistown WW Treatment Plant - gallons	895,920	1,009,440
New Design Water Treatment:		
Customer accounts served	19,200	20,000
Small Systems Water Treatment:		
Customer accounts served	4,000	4,100
Engineering:		
Projects managed	18	34
Dollar value of CIP Projects	\$28M	\$51M
Improvement plans reviewed (projects)	95	80
Land Acquisition:		
Easement documents reviewed/recorded	95	100
Property Owner correspondence	55	423
Special Agreements prepared/modified/reviewed	7	16
Planning:		
Plan Amendment applications reviewed	18	15
Planning documents reviewed	25	50
Plats reviewed	100	100
Miles of piping mapped	10	12
Easements mapped	50	50
Service inquiries	10	15

**DIVISION OF UTILITIES & SOLID WASTE MANAGEMENT
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Continued:		
Construction Mgmt & Inspection:		
County CIP Projects	6	15
Public Works Agreements	20	15
Public Improvements Agreements	20	30
Inspection Agreements	2	2
Site Connections	10	10
Grinder Pump installations	10	5
Water Distribution System Maintenance:		
Miles of Water Lines	325	336
Fire Hydrants	2,850	3,066
Booster Pump Stations	7	7
Water Service Laterals	22,900	25,100
Wastewater Collection System Maintenance:		
Miles of Sewer Lines	383	396
Manholes	11,400	11,408
Sewer Laterals	30,500	32,653
Grinder Pumps	350	351
Miss Utility Location:		
Miss Utility Tickets	16,000	18,000
Meter Reading, Maintenance & Installation:		
Residential Meters	21,800	22,800
Commercial Meters	1,000	1,000
Facility Maintenance:		
Water Treatment Plants/Distribution Systems	12	13
Water Booster Pump Stations	7	12
Wastewater Treatment Plants/Collection Systems	10	12
Wastewater Pump Stations	32	32
Administrative Buildings	4	4
Stormwater Pump Stations	2	2
Leachate Pump Stations	4	4
Water Storage Tanks	23	24
Laboratory Operations:		
Laboratory Analyses	25,000	25,500
Pretreatment:		
Industrial Wastewater Discharge Permits	11	10
Liquid Waste Disposal Permits	39	29
Commercial Producer (Sludge) Permits	13	14

**DIVISION OF UTILITIES & SOLID WASTE MANAGEMENT
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Continued:		
Permit Management/Compliance Reporting:		
NPDES Wastewater Discharge Permits	14	14
State Water Appropriation and Use Permits	27	25
Sewage Sludge Utilization Permits	14	14
Solid Waste:		
Tons - Recycling	35,000	37,000
Tons - Waste	165,000	162,500

**HEALTH SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
Health Administration	129,089	137,242	128,184	129,215	0.80%
School Health Program	7,160	13,396	10,000	10,000	0.00%
Mental Health Program	421,332	421,225	421,533	421,533	0.00%
Detention Ctr-Substance Abuse	132,572	132,572	132,572	132,572	0.00%
Health Core Services	1,990,140	2,184,705	2,156,297	2,027,497	-5.97%
Frederick Developmental Center	2,902,495	3,291,657	3,536,383	3,846,676	8.77%
Scott Key Center	3,068,131	*	*	*	n/a
Sub-total General Fund	8,650,919	6,180,797	6,384,969	6,567,493	2.86%
Developmental Center Grants	1,288,462	1,293,832	1,216,483	1,312,306	7.88%
Sub-total Other Funds	1,288,462	1,293,832	1,216,483	1,312,306	7.88%
TOTAL	9,939,381	7,474,629	7,601,452	7,879,799	3.66%
SUMMARY					
FTE Positions	182.37	152.18	153.18	153.18	
Salary & Wages	8,675,404	7,198,302	7,873,778	8,160,164	3.64%
Fringe Benefits	5,297,870	4,400,328	4,696,709	4,891,415	4.15%
Operating	4,567,700	4,564,593	4,597,662	4,626,875	0.64%
Capital Outlay					
Recoveries	(8,601,593)	(8,688,594)	(9,566,697)	(9,798,655)	2.42%
TOTAL	9,939,381	7,474,629	7,601,452	7,879,799	3.66%

*For FY2017, the County Executive approved a re-organization, transferring Scott Key Center from the Health Services Division to report directly to the Citizens Services Division Director.

**HEALTH SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016</u> Actual	<u>FY 2017</u> Actual	<u>FY 2018</u> Adopted	<u>FY 2019</u> Adopted	<u>Percent</u> <u>Change</u>
HEALTH ADMINISTRATION					
FTE Positions	1.00	1.00	1.00	1.00	
Salary & Wages	98,162	105,089	91,402	92,353	1.04%
Fringe Benefits	30,927	32,153	36,782	36,862	0.22%
Operating	100				
Capital Outlay					
Recoveries	(100)				
TOTAL	<u>129,089</u>	<u>137,242</u>	<u>128,184</u>	<u>129,215</u>	<u>0.80%</u>

The Frederick County Health Department improves the health of the citizens of Frederick County by providing quality preventative and early intervention health services, controlling or eradicating communicable disease, enhancing the quality of life for the elderly and disabled, treating mental illness, treating and preventing addiction disorders, implementing and enforcing regulatory standards in community and environmental health, and working with the community to define and alleviate health problems such as communicable diseases, environmental health, family planning, maternal and child health, injury prevention, adult health and geriatrics, addictions, mental health, and administration. The Health Department implements State and County laws and regulations, reports to the State Health Department, and to the County Executive on public health issues in the County and the region. The Health Department participates in reviews of public health policies and formulates recommendations to achieve public health goals. The Health Department implements numerous Federal and State grant programs responding to identified health needs in the community. Extensive reporting on financial and program outcomes is required by granting agencies. Cooperation with Federal and State agencies in the collecting of essential statistical information for tracking disease incidence is required.

**HEALTH SERVICES DIVISION
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
HEALTH SERVICES DIVISION:		
School Health:		
Students served	41,378	42,130
Medications administered	93,092	94,000
Treatments administered	33,867	35,000
# of Health Room visits	214,896	217,000
Mental Health:		
Child/Adolescent individual therapy visits	1,200	200
Adult individual therapy/med management visits	8,000	7,000
Detention Center:		
Recidivism Rate	11%	11%
# of Discharged Clients	100	105
Developmental Center - Dental:		
Children served - ages 1-18	3,200	3,100
# of Dental visits	4,000	4,100
Developmental Center - Infants & Toddlers:		
Children served ages 0-5	773	800
# of assessments completed in 45 days	773	800
Developmental Center - School Based:		
# of services provided to FCPS students	20,300	22,400
# of assessments provided to FCPS students	450	515
Core Services:		
Vital Records Issued	22,000	20,000
Participants in Kids Like Us Program	150	150
Food permits & licenses processed	2,800	3,000
Food inspections & investigations	3,500	3,800
Well & Septic permits & licenses processed	1,500	1,500
Well & Septic inspections & investigations	1,600	1,800
Community Services permits & licenses processed	1,900	2,500
Community Services inspections & investigations	900	1,100
# of children & families enrolled in Medical Asst	6,113	9,014
Breast & Colon cancer screenings	484	490
Immunizations administered	2,300	2,300
Special Delivery Women & Children contacts	1,775	1,900
TB Clinic visits	1,000	1,000

**HEALTH SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
SCHOOL HEALTH PROGRAM					
FTE Positions	92.53	92.53	92.53	92.53	
Salary & Wages	3,538,905	3,474,957	4,012,345	4,186,591	4.34%
Fringe Benefits	2,685,086	2,605,831	2,842,666	2,950,939	3.81%
Operating	27,856	22,253	44,280	61,080	37.94%
Capital Outlay					
Recoveries	<u>(6,244,687)</u>	<u>(6,089,645)</u>	<u>(6,889,291)</u>	<u>(7,188,610)</u>	4.34%
TOTAL	<u>7,160</u>	<u>13,396</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>

The Frederick County Health Department School Health Program is a collaborative effort between the Frederick County Health Department and the Frederick County Public School System. The goal of the program is to prevent and identify student health related problems and to intervene to modify or remediate these problems. The Comprehensive School Health Program includes delivery of health services and health education that directly contributes to the student's educational success as well as the health of the family and community.

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
MENTAL HEALTH PROGRAM					
Operating	<u>421,332</u>	<u>421,225</u>	<u>421,533</u>	<u>421,533</u>	<u>0.00%</u>

Frederick County Mental Health Services provides a wide variety of psychiatric services to Frederick County residents of all ages with mild to severe mental illness. Services are offered in a variety of settings to include the Health Department, school system, homeless shelters, local detention center, homes, etc. Frederick County funds approximately 40% of the State personnel and operating expenses. All other funding comes from fees collected.

**HEALTH SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
DETENTION CENTER - SUBSTANCE ABUSE					
Operating	<u>132,572</u>	<u>132,572</u>	<u>132,572</u>	<u>132,572</u>	<u>0.00%</u>

The substance abuse services in the Detention Center include a 90 day treatment program with an average of 50 male inmates and an intensive care treatment program with an average of 12 women inmates. An additional treatment program with an average of 10 male and 2 female work release inmates is held weekly. The programs are very structured, consisting of individual and group therapy, educational classes, therapeutic recreational activities, self-help meetings, and lectures on numerous related topics, such as domestic violence.

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
HEALTH CORE SERVICES					
Operating	<u>1,990,140</u>	<u>2,184,705</u>	<u>2,156,297</u>	<u>2,027,497</u>	<u>-5.97%</u>

Core Public Health funding supports the following programs: Administration, Nutrition Management, Mental Health, Substance Abuse, Dental Health, Personal Care, Environmental Health, Food Control, Water Quality, Maternal Child Health, Family Planning, Communicable Disease-Clinical, and Adult Health-Outreach. The funding is shared by the State and the County.

**HEALTH SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
FREDERICK COUNTY DEVELOPMENTAL CENTER					
FTE Positions	45.37	49.04	49.74	49.74	
Salary & Wages	3,255,771	3,618,256	3,770,031	3,881,220	2.95%
Fringe Benefits	1,559,210	1,762,344	1,817,261	1,903,614	4.75%
Operating	444,320	510,006	626,497	671,887	7.25%
Capital Outlay					
Recoveries	<u>(2,356,806)</u>	<u>(2,598,949)</u>	<u>(2,677,406)</u>	<u>(2,610,045)</u>	<u>-2.52%</u>
Sub-total General Fund	2,902,495	3,291,657	3,536,383	3,846,676	8.77%
Transfer from General Fund	461,731	469,633	482,825	511,329	5.90%
Grant Funding					
FTE Positions	9.60	9.60	9.90	9.90	
Expenditures	<u>826,731</u>	<u>824,199</u>	<u>733,658</u>	<u>800,977</u>	<u>9.18%</u>
TOTAL	<u>4,190,957</u>	<u>4,585,489</u>	<u>4,752,866</u>	<u>5,158,982</u>	<u>8.54%</u>

The Frederick County Developmental Center (FCDC) is a multidisciplinary agency within the Health Services Division of the Frederick County Government. FCDC services are provided to developmentally disabled children, ages 0-21 years. Certain services are also provided for selected adults with disabilities. FCDC is funded primarily by the Frederick County Government as well as generated revenues from the Maryland Medical Assistance Program, private health insurance, and private pay sliding fee scale clients. Highly specialized professionals from a variety of disciplines and agencies have the opportunity to work together at FCDC to develop a holistic evaluation and treatment of the child within his/her family with the surrounding community support systems. Services available include audiology, nursing, optometry, developmental pediatrics, physical therapy, occupational therapy, psychology, speech/language, special instruction, and social work services. FCDC is the lead agency for the Frederick County Infants and Toddlers Program (FCITP). FCITP is a federally mandated, grant funded program through the State of Maryland. This local program is a collaboration of the strength from Frederick County Department of Social Services, Frederick County Health Department, Frederick County Public Schools, and the Maryland School for the Deaf in cooperation with local private providers. Each service provider contributes toward the goal of early intervention for infants and toddlers under three years of age with developmental delays.

**HEALTH SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
SCOTT KEY CENTER		*	*	*	
FTE Positions	33.86				
Salary & Wages	1,782,566				
Fringe Benefits	1,022,647				
Operating	262,918				
Capital Outlay					
Recoveries					
TOTAL	<u>3,068,131</u>	<u>0</u>	<u>0</u>	<u>0</u>	

The Scott Key Center in Frederick gives adults with developmental disabilities ongoing training and places them in jobs within the community. The Scott Key Center is a Frederick County agency and is part of the Health Services Division. The center is licensed and accredited by the U.S. Department of Labor, the State Department of Education, Division of Rehabilitation Services and the State Department of Health and Mental Hygiene. The center provides employment and employment-related opportunities in an integrated environment for persons with developmental disabilities. The Scott Key Center's professional staff screens qualified workers, evaluates their job skills, places them in a competitive work environment, and provides on-site assistance and training. With the assistance of a job coach, who trains the workers until they are proficient in the requirements of the job, the workers are integrated into the community work environment. In addition to the supported employment program, the Center also operates mobile work crews who provide high quality janitorial services for area businesses and governmental agencies, toner cartridge remanufacturing for area businesses, and food service training. The Center also provides benchwork employment including: stuffing, sealing, labeling, stamping, packaging, and bulk-mailing.

*For FY2017, the County Executive approved a re-organization, transferring Scott Key from the Health Services Division to report directly to the Citizens Services Division Director.

**HEALTH SERVICES RELATED
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
GYPSY MOTH CONTROL	15,330	9,060	40,000	40,000	0.00%

The Gypsy Moth Control Agreement is between the Maryland Department of Agriculture and Frederick County for the purposes of providing a program for the management and control of gypsy moths in the County.

DEINSTITUTIONALIZATION DAY CARE	11,514	11,514	11,514	11,514	0.00%
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Frederick County's local share of funds to the State Department of Mental Health and Hygiene to keep developmentally disabled persons in the community.

**TRANSIT
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
	*				
Transit	0	43,336	104,014	124,754	19.94%
Sub-total General Fund	0	43,336	104,014	124,754	19.94%
Transit Grants	0	6,899,655	10,725,781	10,010,501	-6.67%
Sub-total Other Funds	0	6,899,655	10,725,781	10,010,501	-6.67%
TOTAL ALL FUNDS	0	6,942,991	10,829,795	10,135,255	-6.41%
SUMMARY					
FTE Positions	0.00	67.75	68.75	68.75	
Salary & Wages	0	227,715	283,027	292,731	3.43%
Fringe Benefits	0	95,409	127,462	135,681	6.45%
Operating	0	6,980,355	10,813,892	10,108,389	-6.52%
Capital Outlay					
Recoveries	0	(360,488)	(394,586)	(401,546)	1.76%
TOTAL	0	6,942,991	10,829,795	10,135,255	-6.41%

TransIT Services provides approximately 650,000 passenger trips in Frederick County each year. TransIT provides public transit, paratransit, and commuter assistance. TransIT promotes regional mass transportation alternatives and assists Frederick County citizens to select the most cost effective and convenient transportation alternative. Nine (9) bus routes operate in the City of Frederick and urbanized area of Frederick County. These routes, known as Connector Routes operate Monday - Friday from 5:30 am - 9:30 pm. Seven (7) routes operate on Saturday from 7:30 am - 9:45 pm. serving medical, employment, education, and shopping centers. These bus routes operate on a regular schedule for use by all customers and most can deviate with a 3/4 mile corridor for passengers who are unable to board the bus at a regular timepoint because of a disability. TransIT operates six (6) commuter shuttle services each weekday between Frederick and Emmitsburg/Thurmont, Brunswick/Jefferson, the Point of Rocks MARC train station, East County, North Frederick, and the Route 85 business corridor. Transit operates TransIT-plus, a county-wide demand-response paratransit service for senior citizens, individuals with disabilities, and Medical Assistance recipients. Other persons may use this service on a space-available basis. TransIT-plus also provides paratransit as required under the Americans with Disabilities Act (ADA) for individuals who cannot use the accessible fixed-route bus service in Frederick City because of their disability. ADA paratransit service operates during the same hours as our fixed-route bus service.

*For FY2016, Transit was managed by the Citizens Services Division due to a re-organization approved by the Board of County Commissioners. Beginning with FY2017, The new County Executive approved Transit to be an independent Division no longer managed by the Citizens Services Division.

**TRANSIT
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
TRANSIT					
FTE Positions	*	7.14	7.15	7.15	
Salary & Wages		227,715	283,027	292,731	3.43%
Fringe Benefits		95,409	127,462	135,681	6.45%
Operating		80,700	88,111	97,888	11.10%
Capital Outlay					
Recoveries		(360,488)	(394,586)	(401,546)	1.76%
Sub-total General Fund	0	43,336	104,014	124,754	19.94%
Transfer from General Fund		1,668,710	2,292,632	2,295,600	0.13%
Grant Funding					
FTE Positions		60.61	61.60	61.60	
Expenditures		5,230,945	8,433,149	7,714,901	-8.52%
TOTAL	0	6,942,991	10,829,795	10,135,255	-6.41%

*For FY2016, Transit was managed by the Citizens Services Division due to a re-organization approved by the Board of County Commissioners. Beginning with FY2017, The new County Executive approved Transit to be an independent Division no longer managed by the Citizens Services Division.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Transit:		
Public Transportation:		
Revenue Vehicle Miles	778,382	784,043
Revenue Vehicle Hours	64,033	64,507
Passenger Trips	579,802	583,991
Passengers/Day	1,889	1,908
Passengers/Hour	9	9
Transit Plus:		
Revenue Vehicle Miles	360,387	357,515*
Revenue Vehicle Hours	19,908	19,749*
Passenger Trips	38,472	39,275
Passengers/Day	155	158
Passengers/Hour	2	2
Rideshare & Commuter Assistance:		
Vanpools Formed	2	4
Calls Taken	53,380	53,380
Website Hits	160,565	176,621
Community Events	71	71
Press Releases	25	30
RouteShout App Inquiries	192,374	211,612
Taxi Access Program:		
Passenger Trips	6,740	8,425

*2 fewer operating days in FY19 than FY18

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	Percent Change
Director of Citizens Services	377,099	379,059	493,121	471,076	-4.47%
Department of Aging	722,892	826,310	1,322,364	*	-100.00%
Family Partnership	287,479	297,139	408,300	419,884	2.84%
Office of Children & Families	96,728	97,180	221,959	266,073	19.87%
Child Advocacy Center	274,689	328,890	346,346	366,460	5.81%
Housing & Community Devel.	358,396	562,375	611,770	698,620	14.20%
Human Relations Department	139,106	142,133	145,333	150,366	3.46%
Human Relations Commission	4,527	3,965	4,770	4,770	0.00%
Workforce Services	526,558	**	**	**	n/a
Transit	76,142	**	**	**	n/a
Scott Key Center	**	3,078,907	3,220,668	3,438,055	6.75%
Sub-total General Fund	<u>2,863,616</u>	<u>5,715,958</u>	<u>6,774,631</u>	<u>5,815,304</u>	<u>-14.16%</u>
Department of Aging Grants	2,074,107	2,165,786	2,300,269	0	-100.00%
Family Partnership Grants	1,349,893	1,347,289	1,417,591	1,597,562	12.70%
Children & Families Grants	993,541	1,002,192	879,700	900,321	2.34%
Child Advocacy Center Grants	113,884	134,173	11,904	247,757	1981.29%
Housing & Comm Dev Grants	6,690,451	7,225,886	7,485,659	7,580,418	1.27%
Workforce Services Grants	2,014,542	**	**	**	n/a
Transit Grants	8,866,962	**	**	**	n/a
Housing Initiatives Fund	806,044	1,685,397	2,606,950	3,052,150	17.08%
Bell Court Housing Fund	165,457	166,198	129,400	202,646	56.60%
Sub-total Other Funds	<u>23,074,881</u>	<u>13,726,921</u>	<u>14,831,473</u>	<u>13,580,854</u>	<u>-8.43%</u>
TOTAL ALL FUNDS	<u>25,938,497</u>	<u>19,442,879</u>	<u>21,606,104</u>	<u>19,396,158</u>	<u>-10.23%</u>
SUMMARY					
FTE Positions	29.47	58.77	68.01	57.16	
Salary & Wages	1,888,403	3,348,120	3,883,805	3,362,705	-13.42%
Fringe Benefits	854,388	1,804,022	2,062,974	1,803,183	-12.59%
Operating	23,501,529	14,312,678	15,743,949	14,233,148	-9.60%
Capital Outlay	0	0	0	0	n/a
Recoveries	(305,823)	(21,941)	(84,624)	(2,878)	-96.60%
TOTAL	<u>25,938,497</u>	<u>19,442,879</u>	<u>21,606,104</u>	<u>19,396,158</u>	<u>-10.23%</u>

*The Department of Aging is now shown in the new Division of Senior Services.

**Beginning with FY2017, Workforce Services and Transit are no longer managed by the Citizens Services Division due to a re-organization approved by the County Executive. Workforce Services is now overseen by the Office of Economic Development under the direction of the County Executive. Transit is shown independently. Also, the Scott Key Center was organizationally transferred from the Health Services Division to the Citizens Services Division.

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016</u> Actual	<u>FY 2017</u> Actual	<u>FY 2018</u> Adopted	<u>FY 2019</u> Adopted	<u>Percent</u> <u>Change</u>
DIRECTOR OF CITIZENS SERVICES					
FTE Positions	3.00	3.00	4.00	3.50 *	
Salary & Wages	211,190	183,338	269,723	257,255	-4.62%
Fringe Benefits	83,060	80,068	117,621	110,498	-6.06%
Operating	82,849	115,653	105,777	103,323	-2.32%
Capital Outlay					
Recoveries					
TOTAL	<u><u>377,099</u></u>	<u><u>379,059</u></u>	<u><u>493,121</u></u>	<u><u>471,076</u></u>	<u><u>-4.47%</u></u>

The Administration provides direct oversight/monitoring to seven departments within the Citizens Services Division. Citizens Services is to bring together Federal, State and local resources to provide public services that enhance the quality of life of citizens in Frederick County. These services which include senior needs, housing, food, and information assistance are developed and administered with an emphasis on reaching special populations such as pre-school children, economically disadvantaged families, and senior citizens. In addition, the Community Partnership Program is administered through this office.

*Half (.50 FTE) of the Fiscal Manager position approved in FY18 is being shared with the Office of Children & Families.

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
DEPARTMENT OF AGING					
FTE Positions	5.75	7.85	14.85	*	
Salary & Wages	423,396	493,146	755,212		-100.00%
Fringe Benefits	221,662	273,875	402,981		-100.00%
Operating	88,859	68,658	174,571		-100.00%
Capital Outlay					
Recoveries	<u>(11,025)</u>	<u>(9,369)</u>	<u>(10,400)</u>		-100.00%
Sub-total General Fund	722,892	826,310	1,322,364	0	-100.00%
Transfer from General Fund	1,051,751	1,108,713	1,189,146		-100.00%
Grant Funding					
FTE Positions	21.69	20.59	20.59		
Expenditures	<u>1,022,356</u>	<u>1,057,073</u>	<u>1,111,123</u>		-100.00%
TOTAL	<u><u>2,796,999</u></u>	<u><u>2,992,096</u></u>	<u><u>3,622,633</u></u>	<u><u>0</u></u>	<u><u>-100.00%</u></u>

*The Department of Aging is now shown in the new Division of Senior Services.

The Frederick County Department of Aging, established in 1965, is the local Area Agency on Aging. Its primary purpose is to be the advocate for the older person and to coordinate the efforts of public, private, and volunteer agencies dedicated to the well-being of the older citizen. The Department helps determine the needs of the aging and develops, implements, and supports programs and services which promote the dignity and enrichment of life for persons over 60 years old. There are nine nutrition sites which provide a weekly noon meal that are staffed by volunteers. Nutritious meals are delivered to homebound persons who cannot shop or cook for themselves. Limited transportation is available to the centers and sites, and a weekly grocery shopping trip is available from all Centers. The County's Ombudsman is available to listen and help resolve concerns about care a patient is receiving at any of the nursing homes or care facilities in the County. In-home aides, through the Department of Social Services, visit and provide services for the elderly to prevent premature institutionalization. The Senior Information and Assistance staff is available to answer insurance billing questions, and provide information and referral to other services in the County that may help elderly people and their families. Consumer protection help and advice for the elderly is also available.

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
FAMILY PARTNERSHIP					
FTE Positions	3.00	3.00	4.00	4.00	
Salary & Wages	169,613	174,957	241,306	251,127	4.07%
Fringe Benefits	92,409	93,535	125,852	129,974	3.28%
Operating	25,457	28,647	41,142	38,783	-5.73%
Capital Outlay					
Recoveries					
Sub-total General Fund	287,479	297,139	408,300	419,884	2.84%
Transfer from General Fund	809,511	799,709	927,175	1,015,562	9.53%
Grant Funding					
FTE Positions	16.57	16.57	16.57	16.57	
Expenditures	540,382	547,580	490,416	582,000	18.67%
TOTAL	1,637,372	1,644,428	1,825,891	2,017,446	10.49%

Family Partnership collaborates with families and agencies to develop and utilize resources and comprehensive family oriented services that result in healthy, literate and self-reliant families. This mission is a very basic economic development strategy designed to build basic life and work skills of two generations simultaneously leading to a better prepared citizenry and workforce. An array of comprehensive services designed to provide maximum learning potential of both parents and their children. Core services include: education/high school completion, on-site developmental child care, parenting education, life skills, health and wellness, employability, parent/child activities, service brokering, leadership empowerment, peer support, outreach, transportation and in-home intervention. All services are integrated to provide comprehensive, meaningful, literacy based activities for parents and their children.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Family Partnership:		
Child Immunizations Up to Date	96%	97%
Parent Education Certificate earned	51	55
Support Center-Frederick Diplomas earned	9	15
Support Center-Jobs obtained	56	60
Support Center-Frederick Applicants served Teen-Adult	314	320
Support Center-Frederick Applicants served Children 0-12	217	225

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
OFFICE OF CHILDREN & FAMILIES					
FTE Positions				0.50 *	
Salary & Wages				29,835	n/a
Fringe Benefits				14,279	n/a
Operating	96,728	97,180	221,959	221,959	0.00%
Capital Outlay					
Recoveries					
Sub-total General Fund	96,728	97,180	221,959	266,073	19.87%
Transfer from General Fund	249,346	263,277	175,357	195,978	11.76%
Grant Funding					
FTE Positions	2.50	2.50	2.50	2.50	
Expenditures	744,195	738,915	704,343	704,343	0.00%
TOTAL	<u>1,090,269</u>	<u>1,099,372</u>	<u>1,101,659</u>	<u>1,166,394</u>	<u>5.88%</u>

The Office of Children and Families seeks to create a more efficient and effective system of care for the children and families of Frederick County through developing service, family, community, and financial partnerships; designing goal directed services that are client centered and family focused; targeting resources to families with the greatest needs; and implementing a monitoring system to determine client and cost outcomes. The main program being implemented is the Systems Reform Initiative (SRI) which mandates local governments in Maryland to create an interagency service delivery system for children and families.

*Half (.50 FTE) of the Fiscal Manager position approved in FY18 is being shared with the Administrative Office of Citizens Services.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Office of Children & Families:		
Local Management Board community initiatives	11	10
Youth Connections:		
# Receiving education or employment services	29	30
New Horizons: Number of homeless youth served	57	75
Incarceration: Number of parents receiving coaching	12	17
Incarceration: Number of parents receiving parenting workshop	62	40
Integrated Systems of Care: Single Point of Access-# of calls	3,600	*
Integrated Systems of Care: Single Point of Access-Referrals	2,800	*
Integrated Systems of Care: Navigation-Families served	36	40
Healthy Families Frederick Children/Families to be served	70/78	60/60
After School Program Youth to be served	100	150
Health-E Kids Dental - Children served	816	325
Health-E Kids Mental Health - Youth & their families served	157	50
Health-E Kids Prenatal - Women to receive prenatal care	825	150
Children's Mobile Crisis Program Families to be served	34	30
*Programs not funded during that fiscal year		

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
CHILD ADVOCACY CENTER					
FTE Positions	2.00	3.00	3.00	3.00	
Salary & Wages	189,309	212,031	221,778	230,797	4.07%
Fringe Benefits	56,632	98,857	101,030	112,125	10.98%
Operating	35,708	26,242	25,916	25,916	0.00%
Capital Outlay					
Recoveries	<u>(6,960)</u>	<u>(8,240)</u>	<u>(2,378)</u>	<u>(2,378)</u>	0.00%
Sub-total General Fund	274,689	328,890	346,346	366,460	5.81%
Transfer from General Fund	49			4,470	
Grant Funding					
FTE Positions	0.00	0.00	1.00	1.00	
Expenditures	<u>113,835</u>	<u>134,173</u>	<u>11,904</u>	<u>243,287</u>	1943.74%
TOTAL	<u>388,573</u>	<u>463,063</u>	<u>358,250</u>	<u>614,217</u>	<u>71.45%</u>

The Child Advocacy Center of Frederick County is a comfortable, child-friendly facility designed, staffed, and equipped to provide comprehensive and coordinated multidisciplinary service to child abuse victims and their families. The Child Advocacy Center's protocols were adapted using the National Children's Alliance Standards for Full Member Programs.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Child Advocacy Center:		
Number of unduplicated clients	220	230
Number of medical examinations	55	55
Number of trauma focused counseling sessions	492	500
Number of advocacy contacts with clients	567	525
Number of multidisciplinary meetings facilitated	20	21

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
HOUSING & COMMUNITY DEVELOPMENT					
FTE Positions	4.56	6.56	6.66	7.66	
Salary & Wages	218,450	341,719	368,651	421,613	14.37%
Fringe Benefits	130,624	212,711	227,670	264,200	16.05%
Operating	9,322	7,945	15,449	12,807	-17.10%
Capital Outlay					
Recoveries					
Sub-total General Fund	358,396	562,375	611,770	698,620	14.20%
Transfer from General Fund	32,269	44,841	71,219	69,835	-1.94%
Grant Funding					
FTE Positions	4.04	4.04	3.94	3.94	
Expenditures	<u>6,658,182</u>	<u>7,181,045</u>	<u>7,414,440</u>	<u>7,510,583</u>	1.30%
TOTAL	<u><u>7,048,847</u></u>	<u><u>7,788,261</u></u>	<u><u>8,097,429</u></u>	<u><u>8,279,038</u></u>	<u><u>2.24%</u></u>

Housing and Community Development provides rental assistance and property rehabilitation assistance to low and moderate income families in compliance with the Housing and Urban Development (HUD) guidelines; enforce the County's Livability Code for the protection of public health, safety, and welfare in residential structures (limited to rental properties); provide assistance to low and moderate income residents of Frederick to solve their affordable housing problems and implement Federal, State, and local grant programs in compliance with appropriate guidelines. Housing and Community Development oversees the Affordable Housing Fund which awards grants to local non-profit developers from County general funds, and the Bell Court Housing project which is a County owned and managed 28 unit development for the elderly in Woodsboro.

**CITIZENS SERVICES DIVISION
HOUSING INITIATIVES FUND
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
REVENUE					
Payment in Lieu of Tax	983,897	1,813,119	1,574,000	1,000,000	-36.47%
Investment Earnings	9,335	13,922	5,450	10,650	95.41%
Loan Repayments	360,385	164,620			
Transfer from General Fund				529,000	
Budgeted Use of Fund Balance	<u>582,379</u>	<u>1,383,194</u>	<u>1,027,500</u>	<u>1,512,500</u>	<u>47.20%</u>
TOTAL	<u>1,935,996</u>	<u>3,374,855</u>	<u>2,606,950</u>	<u>3,052,150</u>	<u>17.08%</u>
EXPENDITURES					
MPDU/PIL Program	248,534	1,089,877	1,940,500	1,172,500	-39.58%
Deferred Loan Program		455,373	1,000	1,179,500	117850.00%
Homebuyer Assistance Program	176,850	144,000	500,300	500,050	-0.05%
Emergency Housing Rehab	61,160	(3,853)	165,150	200,100	21.16%
Emergency Shelter Program	135,000				
Cold Weather Shelter Extension	112,500				
Family Emergency Shelter	22,000				
Rebuilding Together	<u>50,000</u>				
TOTAL	<u>806,044</u>	<u>1,685,397</u>	<u>2,606,950</u>	<u>3,052,150</u>	<u>17.08%</u>

The Housing Initiatives Fund was approved to establish a locally funded affordable housing tool to provide flexible loans to help create and preserve affordable housing for Frederick County through leveraging of other funding sources, such as local, state, federal, public and private sources. The primary objectives of the Fund are to: foster the development of public/private partnerships for the production of affordable housing; to enhance and create housing for very low, low, and moderate income residents; to promote, where possible, mixed income communities through the creation and equitable distribution of affordable housing units; to preserve housing that could be lost from the affordable housing stock; to renovate affordable distressed properties and to fulfill a critical housing need in Frederick County.

The Fiscal 2019 Budget provides the first ever dedicated stream of revenue to add stability and predictability to the fund by setting aside the equivalent of 1.5% of existing general fund recordation tax revenue. This new revenue, which is a transfer from the General Fund, to the Housing Initiatives Fund of \$529,000 will help to begin making meaningful progress to address affordable housing issues in the County.

**CITIZENS SERVICES DIVISION
BELL COURT HOUSING FUND
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
REVENUE					
Rental Income	126,095	127,560	128,000	129,000	0.78%
Donations/Miscellaneous		169			
Investment Earnings	1,542	2,736	1,400	2,300	64.29%
Budgeted Fund Balance*				71,346	
TOTAL	<u>127,637</u>	<u>130,465</u>	<u>129,400</u>	<u>202,646</u>	<u>56.60%</u>
EXPENDITURES					
Personnel	33,437	35,894	37,588	38,557	2.58%
Operating	60,674	58,958	73,680	145,957	98.10%
Reserve Fund Contribution			18,132	18,132	0.00%
Capital Outlay					
Depreciation	71,346	71,346	71,346		-100.00%
Reimbursements*			(71,346)		-100.00%
TOTAL	<u>165,457</u>	<u>166,198</u>	<u>129,400</u>	<u>202,646</u>	<u>56.60%</u>

*Difference due to change in budgeting for non-cash expenses.

Bell Court provides affordable rental housing for fixed or low-income seniors and/or persons with a disability or handicap. The development is named for the family of William Bell in thanks for his generous donation of land to Western Maryland Interfaith Housing Development Corporation. Western Maryland Development Corporation, now Interfaith Housing Alliance, Inc. developed the 28 affordable units in conjunction with the County Housing Department using the Maryland Partnership Rental Housing Program. Frederick County owns and manages the apartments.

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Housing & Community Development:		
Housing Choice Voucher Program (Sec 8):		
Housing Choice Voucher Households assisted	515	513
Household certifications & file review actions	2,256	2,000
Individual payments issued	7,896	7,652
Unit inspections	1,512	829
Moderate Rehabilitation Program (Sec 8 Mod Rehab):		
Households assisted	27	27
Household certifications & file review actions	36	43
Individual payments issued	336	335
Unit inspections	27	26
Bell Court Housing Fund:		
Households assisted	30	30
Household certifications	30	30
Unit compliance inspections	40	35
Preventive maintenance actions	280	295
Special maintenance-work order calls	130	135
State Special Loan Rehabilitation Program:		
Special Loans Applications received	5	6
Special Loans provided	4	2
Housing Initiatives Fund:		
Servicing HIF Loan Portfolio	490	540
Emergency Rehab Loans	10	10
Emergency Rehab Grants	11	12
Homebuyer Loans	92	75
MPDU PIL to be Collected	\$1,500,000	\$1,000,000
DLP Units Produced	131	86
Cold Weather Shelter - Individuals helped	640	740
Homeless Prevention Program - Households helped	n/a	119
General:		
Telephone assistance and referral to general public	4,067	3,577
Number of visitors	3,615	3,045
Livability code written complaints	24	19
Livability code inspections	32	27
Livability code cases resolved	31	18
At risk homeless households served ESG grants	200	393
At risk homeless households served SLH Grants	96	163
NCI grants	2	0
Portfolio servicing of NCI grant existing loans	135	140
At Risk homeless households served-RAP grant	7	10

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
HUMAN RELATIONS DEPARTMENT					
FTE Positions	1.50	1.50	1.50	1.50	
Salary & Wages	93,943	96,989	98,513	102,061	3.60%
Fringe Benefits	42,448	42,812	43,570	45,055	3.41%
Operating	2,715	2,332	3,250	3,250	0.00%
Capital Outlay					
Recoveries					
TOTAL	139,106	142,133	145,333	150,366	3.46%

The Human Relations Department investigates complaints of discrimination in the areas of employment, housing and public accommodations; provides fair, current and state of the art investigative standards and encourages fair and uniform appeal practices. Human Relations also encourages public and private employers, individuals and citizens to appreciate and value generational, gender, racial, religious, disability and cultural differences. The Department supports a responsive forum for the human rights needs of the citizenry.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Human Relations:		
# of discrimination complaint calls to HRD	135	135
# of discrimination complaint calls resolved	120	120
# of public events or activities (not sponsored by HRC) which HRD participates in or attends	55	55
# of HRC sponsored events or activities which HRD participates in	35	35
# of human relations trainings, articles, agendas, and questions for forums & meetings, & other written materials created by HRD	45	45

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
HUMAN RELATIONS COMMISSION					
FTE Positions					
Salary & Wages					
Fringe Benefits					
Operating	10,292	8,297	5,270	5,270	0.00%
Capital Outlay					
Recoveries	(5,765)	(4,332)	(500)	(500)	0.00%
TOTAL	4,527	3,965	4,770	4,770	0.00%

The Human Relations Commission initiates a variety of community outreach activities throughout the year. These activities promote positive intergroup relations, showcase contributions made by the County's diverse citizenry and monitor the human rights climate in Frederick County. Also, the Human Relations Commission is authorized to hold public fact gathering hearings and to hear appeals to charges of discrimination which have been investigated by the Human Relations Department.

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
WORKFORCE SERVICES					
FTE Positions	4.52	*	*	*	
Salary & Wages	336,418				n/a
Fringe Benefits	139,507				n/a
Operating	50,933				n/a
Capital Outlay					
Recoveries	(300)				
Sub-total General Fund	526,558	0	0	0	n/a
Transfer from General Fund	626,201				n/a
Grant Funding					
FTE Positions	16.48				
Expenditures	1,388,341				n/a
TOTAL	2,541,100	0	0	0	n/a

Workforce Services (WS) strives to meet the growing and changing labor market needs of Frederick County. Workforce Services equips job seekers with the information and resources required to make informed choices and to develop a strategy for getting and keeping a job that is part of a career and lifelong learning plan. Networking with the business community to provide information and resources to meet their labor market, recruitment, and training needs. Services include career development assistance and introductory computer training for any unemployed County resident, vocational skills training, basic skills remediation, seminars related to job searching and coping with unemployment (monthly calendar available), services (on-site) to Dislocated Workers in plant closings or mass layoffs, computer literacy training, and supported instruction for GED preparation. WS develops and funds training programs in cooperation with Frederick Community College, Frederick County Public Schools, Office of Economic Development, Maryland Job Service, Department of Social Services, Family Partnership, CASS, and other coordinating agencies to meet local workforce needs. WS is promoting a more entrepreneurial organizational environment and has begun revenue generating services through its Business Services Division and its partnership with the FCC workforce.

*Beginning with FY2017, Workforce Services is no longer managed by the Citizens Services Division due to a re-organization approved by the County Executive. Workforce Services is now overseen by the Office of Economic Development under the direction of the County Executive.

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
TRANSIT					
FTE Positions	5.14	*	*	*	
Salary & Wages	212,647				n/a
Fringe Benefits	88,046				n/a
Operating	57,222				n/a
Capital Outlay					
Recoveries	(281,773)				n/a
Sub-total General Fund	76,142	0	0	0	n/a
Transfer from General Fund	1,287,697				n/a
Grant Funding					
FTE Positions	58.61				
Expenditures	7,579,265				n/a
TOTAL	8,943,104	0	0	0	n/a

TransIT Services provides approximately 678,000 passenger trips in Frederick County each year. TransIT provides public transit, paratransit, and commuter assistance. TransIT promotes regional mass transportation alternatives and assists Frederick County citizens to select the most cost effective and convenient transportation alternative. Nine (9) bus routes operate in the City of Frederick and urbanized area of Frederick County. These routes, known as Connector Routes operate Monday - Friday from 5:30 am - 9:30 pm. Seven (7) routes operate on Saturday from 7:30 am - 9:45 pm. serving medical, employment, education, and shopping centers. These bus routes operate on a regular schedule for use by all customers and most can deviate with a 3/4 mile corridor for passengers who are unable to board the bus at a regular timepoint because of a disability. TransIT operates five (5) commuter shuttle services each weekday between Frederick and Emmitsburg/Thurmont, Brunswick/Jefferson, the Point of Rocks MARC train station, East County, and the Route 85 business corridor. Transit operates TransIT-plus, a county-wide demand-response paratransit service for senior citizens, individuals with disabilities, and Medical Assistance recipients. Other persons may use this service on a space-available basis. TransIT-plus also provides paratransit as required under the Americans with Disabilities Act (ADA) for individuals who cannot use the accessible fixed-route bus service in Frederick City because of their disability. ADA paratransit service operates during the same hours as our fixed-route bus service.

*Beginning with FY2017, Transit is no longer managed by the Citizens Services Division due to a re-organization approved by the County Executive. Transit is shown independently.

**CITIZENS SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
SCOTT KEY CENTER		*			
FTE Positions	-	33.86	34.00	37.00	8.82%
Salary & Wages		1,810,046	1,891,034	2,031,460	7.43%
Fringe Benefits		1,002,164	1,044,250	1,127,052	7.93%
Operating		266,697	285,384	279,543	-2.05%
Capital Outlay					
Recoveries					
TOTAL	0	3,078,907	3,220,668	3,438,055	6.75%

*For FY2017, the County Executive approved a re-organization, transferring Scott Key from the Health Services Division to report directly to the Citizens Services Division Director.

The Scott Key Center in Frederick gives adults with developmental disabilities ongoing training and places them in jobs within the community. The Scott Key Center is a Frederick County agency and is part of the Health Services Division. The center is licensed and accredited by the U.S. Department of Labor, the State Department of Education, Division of Rehabilitation Services and the State Department of Health and Mental Hygiene. The center provides employment and employment-related opportunities in an integrated environment for persons with developmental disabilities. The Scott Key Center's professional staff screens qualified workers, evaluates their job skills, places them in a competitive work environment, and provides on-site assistance and training. With the assistance of a job coach, who trains the workers until they are proficient in the requirements of the job, the workers are integrated into the community work environment. In addition to the supported employment program, the Center also operates mobile work crews who provide high quality janitorial services for area businesses and governmental agencies, toner cartridge remanufacturing for area businesses, and food service training. The Center also provides benchwork employment including: stuffing, sealing, labeling, stamping, packaging, and bulk-mailing.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
SCOTT KEY CENTER:		
Day Habilitation Services:		
Transitioning youth entering Scott Key	2	2
Number of individuals through discovery process	10	10
% of individuals participating in community integrated activities	85%	85%
Supported Employment:		
Transitioning youth entering Scott Key	2	2
Number of individuals through discovery process	30	30
Number of individuals competitively employed	25	25

**SENIOR SERVICES DIVISION
FISCAL YEAR 2019**

	FY 2016 Actual *	FY 2017 Actual *	FY 2018 Adopted *	FY 2019 Adopted	Percent Change
SENIOR SERVICES-formerly shown as				1,840,807	n/a
<i>Department of Aging</i>					
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,840,807</u>	<u>n/a</u>
SUMMARY					
FTE Positions				16.96	n/a
Salary & Wages				1,021,940	n/a
Fringe Benefits				548,179	n/a
Operating				308,088	n/a
Capital Outlay				0	n/a
Recoveries				(37,400)	n/a
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,840,807</u>	<u>n/a</u>

*Fiscal 2019 is the first full year of operation for the new Division of Senior Services. Creation of this Division was the top recommendation of the Seniors First Committee. This committee was tasked by the County Executive to make recommendations on how the county should structurally reorganize to better deliver senior services. With older Americans working longer and engaging in their communities in different ways the traditional idea of what it means to age has changed. Members of Seniors First Committee considered how the County would need to re-shape its delivery of services as a result of these shifting demographics. The outcome of that work was publication of the *Seniors First Report* which included a recommendation to elevate the existing Department of Aging to become a full Division of County Government, The new Division of Senior Services will be better able to champion the needs of Frederick County's growing senior population. By the year 2020, Frederick County will be home to more people over the age of 60 than school-aged children. Programs and services previously managed by the Department of Aging, formerly part of the Division of Citizens Services, have been shifted into the new Division of Senior Services.

**SENIOR SERVICES DIVISION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
SENIOR SERVICES	*	*	*		
FTE Positions				16.96	
Salary & Wages				1,021,940	n/a
Fringe Benefits				548,179	n/a
Operating				308,088	n/a
Capital Outlay					
Recoveries				(37,400)	
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,840,807</u>	<u>n/a</u>

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
SENIOR SERVICES:		
# of units of service provided across all programs within the Department/unduplicated persons	631,881/572	640,000/5,800
# Senior Care clients	203	210
# Guardianship clients	18	22
# Ombudsman cases opened/closed	30/20	34/22
# Senior Health Insurance Program client contacts	3,307	4,000
# Unduplicated participants in Health Promotion program	2,000	2,000
# Meals on Wheels & home delivered meals provided	77,000	78,000
# Congregate meals served	10,100	10,100

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

	<u>FY 2016</u> Actual	<u>FY 2017</u> Actual	<u>FY 2018</u> Adopted	<u>FY 2019</u> Adopted	<u>Percent</u> <u>Change</u>
Board of Elections	1,412,948	1,535,718	1,485,456	1,949,354	31.23%
Cooperative Extension Service	364,801	360,262	389,826	396,762	1.78%
Internal Audit	321,953	472,978	316,669	364,418	15.08%
Liquor License Commission	446,050	453,297	503,051	508,275	1.04%
Social Services	514,810	304,632	534,907	560,824	4.85%
Soil Conservation	118,446	114,782	109,335	109,335	0.00%
State Dept of Assess & Taxation	835,161	809,966	876,118	876,118	0.00%
Weed Control	267,718	273,247	247,938	260,250	4.97%
TOTAL	<u>4,281,887</u>	<u>4,324,882</u>	<u>4,463,300</u>	<u>5,025,336</u>	<u>12.59%</u>

SUMMARY

FTE Positions	32.00	33.00	33.00	33.00	
Salary & Wages	2,469,326	2,696,493	2,559,689	2,888,209	12.83%
Fringe Benefits	888,334	904,035	988,340	1,016,726	2.87%
Operating	1,877,578	2,015,904	2,070,279	2,256,793	9.01%
Capital Outlay	472,971	425,356	684,978	684,978	0.00%
Recoveries	<u>(1,426,322)</u>	<u>(1,716,906)</u>	<u>(1,839,986)</u>	<u>(1,821,370)</u>	<u>-1.01%</u>
TOTAL	<u>4,281,887</u>	<u>4,324,882</u>	<u>4,463,300</u>	<u>5,025,336</u>	<u>12.59%</u>

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	Percent Change
BOARD OF ELECTIONS					
FTE Positions	-	-	-	-	
Salary & Wages	754,135	906,481	672,228	960,490	42.88%
Fringe Benefits	10,606	11,813	8,028	9,264	15.40%
Operating	190,358	192,143	120,222	294,622	145.06%
Capital Outlay	457,927	425,356	684,978	684,978	0.00%
Recoveries	(78)	(75)	0		
TOTAL	<u>1,412,948</u>	<u>1,535,718</u>	<u>1,485,456</u>	<u>1,949,354</u>	<u>31.23%</u>

The Board of Elections is responsible for the registration of voters, the supervision of elections and the administration of the State's election laws. It establishes the boundaries of the election precincts within the County, selects polling places, collects filing fees for local elections, appoints election judges, certifies the results of elections and supervises the Board of Elections staff. The Board of Elections staff maintains records of registered voters and elections. It is an independent agency in County government. Frederick County pays all expenses for the management of elections and registration of voters in the county. Personnel includes three part time voting machine custodians, three part time Board members, two substitute board members, and six state hired County funded employees.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY2019 BUDGET
Board of Elections:		
Voter Registration:		
Total Registered Voters	170,000	180,000
Number of New Voters	10,500	10,000
Mail Registration	1,200	500
In-Person Registration	500	500
MVA Registration	8,000	8,000
Online Voter Registration (OLVR)	400	500
Other Registrations	400	500
Confirmation Mailings	28,000	40,000
Cancelled Voters	900	2,500
Petitions Processed	0	3
Election Judges per Election	900	900
Polling Place Ballots Processed	68,000	108,000
Specimen Ballots Mailed	170,000	180,000
Precincts	79	79
Polling Places	63	63

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
COOPERATIVE EXTENSION SERVICES					
FTE Positions	-	-	-	-	
Salary & Wages	30,391	30,363	34,589	35,800	3.50%
Fringe Benefits	2,421	2,419	2,718	2,804	3.16%
Operating	331,989	327,480	352,519	358,158	1.60%
Capital Outlay					
Recoveries					
TOTAL	<u>364,801</u>	<u>360,262</u>	<u>389,826</u>	<u>396,762</u>	<u>1.78%</u>

The Maryland Cooperative Extension is the off-campus, statewide, informal education component of the University of Maryland. Extension Agricultural and Natural Resources programs teach residents about alternative farming, basic agriculture and business management for farms.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
COOPERATIVE EXTENSION SERVICES:		
4-H Youth Development:		
Educational Contacts	7,650	11,500
New Volunteers Trained/Certified	75	100
Volunteer Hours Supported	32,000	35,000
Agriculture & Natural Resources:		
Acres with nutrient management plans	7,000	10,000
Educational/Technical Assistance contacts	5,012	4,500
Family & Consumer Sciences:		
Educators Trained	123	165
Educational Contacts	23,719	55,000
Home Horticulture & Master Gardener Program:		
New Master Gardeners Trained	13	25
Educational/Technical Assistance contacts	6,512	8,000
Volunteer Hours Supported	6,059	7,000

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
INTERNAL AUDIT					
FTE Positions	2.00	2.00	2.00	2.00	
Salary & Wages	163,930	169,995	172,665	179,502	3.96%
Fringe Benefits	90,569	92,478	95,468	90,640	-5.06%
Operating	166,807	286,243	295,326	295,326	0.00%
Capital Outlay					
Recoveries	<u>(99,353)</u>	<u>(75,738)</u>	<u>(246,790)</u>	<u>(201,050)</u>	<u>-18.53%</u>
TOTAL	<u>321,953</u>	<u>472,978</u>	<u>316,669</u>	<u>364,418</u>	<u>15.08%</u>

The Internal Audit Department performs audits of departments and functions within Frederick County Government, Frederick County Public Schools and Frederick Community College. To assure that the Internal Audit staff maintains independence, the Department reports to the Interagency Internal Audit Authority (IIAA) which is comprised of a representative of each of the above three entities and four members of the public having expertise in accounting and/or auditing. Annually, the various departments and functions are evaluated relative to certain risk criteria and those determined to possess the highest risk are selected for audit. Consideration is given to audit requests received from management and the external auditors. Also, reviews of major new computer applications during the design phase are scheduled to assure that the proper controls are programmed in the systems.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
INTERNAL AUDIT:		
Performance Audits:		
Recommendations Made/Accepted	30-60	30-60
# of Contractor Audits	6-7	6-7
Other Services:		
Number of Reports (special projects)	3-5	3-5
Full compliance with Government Auditing Standards		

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Adopted</u>	FY 2019 <u>Adopted</u>	Percent Change
LIQUOR LICENSE COMMISSION					
FTE Positions	4.00	5.00	5.00	5.00	
Salary & Wages	264,704	286,205	301,875	299,475	-0.80%
Fringe Benefits	125,751	132,099	131,715	139,039	5.56%
Operating	42,491	38,113	70,211	70,511	0.43%
Capital Outlay	15,044				
Recoveries	(1,940)	(3,120)	(750)	(750)	
TOTAL	<u>446,050</u>	<u>453,297</u>	<u>503,051</u>	<u>508,275</u>	<u>1.04%</u>

The Liquor License Commission regulates and controls the sale and distribution of alcoholic beverages within Frederick County with respect and obedience to law and to foster and promote temperance. Alcoholic Beverages licenses are issued and denied according to the laws and regulations stipulated in the Annotated Code of Maryland, Article 2B. Licensees may have their licenses fined and suspended or revoked for violations of Article 2B or the Frederick County Rules and Regulations after a public hearing before the Board. The Board of License Commissioners is appointed by the Governor for a five year term.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
Liquor License Commission:		
Licensee Information:		
Number of regular licenses	328	330
Applications/Hearings	46	50
Special one day licenses	375	350
Corrected licenses	21	30
Special Permissions	337	300
Enforcement Information:		
Regular inspections	6,281	7,000
Special inspections	316	800
Violation Hearings	59	40
No Contest Violations	21	TBD
Conferences	4	10

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

	<u>FY 2016</u> Actual	<u>FY 2017</u> Actual	<u>FY 2018</u> Adopted	<u>FY 2019</u> Adopted	<u>Percent</u> Change
SOCIAL SERVICES					
FTE Positions	18.00	18.00	18.00	18.00	
Salary & Wages	800,447	816,499	848,642	873,287	2.90%
Fringe Benefits	490,073	493,441	517,690	537,370	3.80%
Operating	149,531	198,000	198,000	198,000	0.00%
Capital Outlay					
Recoveries	<u>(925,241)</u>	<u>(1,203,308)</u>	<u>(1,029,425)</u>	<u>(1,047,833)</u>	<u>1.79%</u>
TOTAL	<u>514,810</u>	<u>304,632</u>	<u>534,907</u>	<u>560,824</u>	<u>4.85%</u>

The Frederick County Department of Social Services provides a full range of social services and workforce support services to the citizens of Frederick County. FCDSS is a State agency; it is the local direct-service component of the Maryland Department of Human Resources (DHR).

The FCDSS is composed of three divisions which include Administrative Services, Social Services and Family Investment/Child Support. Administrative Services is responsible for the Agency's Finance office, Personnel office and other administrative duties. Family Investment/Child Support provides a wide variety of services to Frederick County residents who require assistance in meeting their daily needs. Welfare-to-work activities and supports are a major emphasis of the division. Social Services is responsible for promoting family stability and the protection of children and vulnerable adults. The division contains five units described below.

Child Protective Service receives and investigates reports of child maltreatment and when necessary removes children from dangerous situations. Foster Care/Adoption provides services to children who, due to their need for protection are in out-of-home placements. Continuing Services Unit prevents family dissolution and the need for children to be placed in out-of-home care via the provision of family preservation programs of varying intensity and length of service. Adult Services draws upon multiple programs to provide supportive, preventive and protective services to disabled adults and frail elderly County residents. Service Intake accesses a variety of services and funding sources to prevent evictions, provide rental assistance and emergency shelter.

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
SOCIAL SERVICES:		
Administration:		
Number of items mailed	95,000	75,060
Number of participating foster homes	44	50
Subsidies paid/revenues received per month	\$1,102,138	\$1,992,864
Child Welfare:		
Percentage of children maintained in own home	90%	90%
Child & Adult Care Food Program:		
Number of participating providers	300	210
Number of home visits	1,100	850
Child Support Enforcement:		
Paternity established	107.62%	107.80%
Court order established	89.44%	89.75%
Current support collected	75.80%	75.90%
Paying on arrears	77.26%	77.52%
Legal:		
Number of adults served through litigation	5	7
Number of children served through litigation	80	80

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
SOIL CONSERVATION					
FTE Positions	7.00	7.00	7.00	7.00	
Salary & Wages	282,349	310,345	372,368	377,254	1.31%
Fringe Benefits	126,472	129,767	190,653	194,483	2.01%
Operating	109,335	109,335	109,335	109,335	0.00%
Capital Outlay					
Recoveries	(399,710)	(434,665)	(563,021)	(571,737)	1.55%
TOTAL	<u>118,446</u>	<u>114,782</u>	<u>109,335</u>	<u>109,335</u>	<u>0.00%</u>

Support for agricultural conservation programs in the Frederick/Catoctin Soil Conservation Districts.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
STATE DEPARTMENT OF ASSESSMENTS & TAXATION					
FTE Positions					
Salary & Wages					
Fringe Benefits					
Operating	835,161	809,966	876,118	876,118	0.00%
Capital Outlay					
Recoveries					
TOTAL	<u>835,161</u>	<u>809,966</u>	<u>876,118</u>	<u>876,118</u>	<u>0.00%</u>

The Budget Reconciliation & Financing Act of 2011, House Bill 72, shifted a percentage of costs to run the State Department of Assessments & Taxation. The percentage is based on the number of real property accounts in the County.

**INDEPENDENT AGENCIES
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
WEED CONTROL					
FTE Positions	1.00	1.00	1.00	1.00	
Salary & Wages	173,370	176,605	157,322	162,401	3.23%
Fringe Benefits	42,442	42,018	42,068	43,126	2.51%
Operating	51,906	54,624	48,548	54,723	12.72%
Capital Outlay					
Recoveries					
TOTAL	<u>267,718</u>	<u>273,247</u>	<u>247,938</u>	<u>260,250</u>	<u>4.97%</u>

The Frederick County Weed Control Program is charged with aiding the Maryland Department of Agriculture in enforcing the Maryland Noxious Weed Laws. These laws are to protect our lands against the spread of noxious weeds (johnsongrass, shattercane, thistle and multiflora rose) in the state. The program solicits voluntary cooperation of citizens to control their noxious weeds by providing land owners with expertise in controlling weeds, educating the general public through literature, displays and discussion groups, and providing a spray service where the user of the service pays a fee to offset program costs.

PERFORMANCE INDICATORS	FY 2018 ESTIMATE	FY 2019 BUDGET
WEED CONTROL:		
Properties assisted with a weed management plan	445	445
# of Noxious Weed Control Advisory Notices sent	105	100

**NON-DEPARTMENTAL
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
NON-DEPARTMENTAL					
Tax Equity	4,172,702	4,232,919	4,480,157	4,689,916	4.68%
General Fund Debt Service	51,888,546	41,215,501	40,533,525	42,000,000	3.62%
Transfer to Capital Projects Fund	14,382,708	13,055,192	14,954,639	16,649,782	11.34%
Employee Benefits (General Fund)	280,166	303,499	646,500	1,071,500	65.74%
Finance Non-Departmental	249,699	403,237	410,850	412,850	0.49%
Liability Insurance	1,215,275	1,261,433	1,569,289	1,569,289	0.00%
Transfer to Third Party (CCRC/MAL)	821,124	98,334	0	0	n/a
County Non-Departmental	150,920	164,842	159,092	160,457	0.86%
Transfer to Other Funds	276,478	4,224,712	1,150,968	1,632,898	41.87%
Contingencies	980,183	(228,735)	198,861	195,477	-1.70%
TOTAL	74,417,801	64,730,934	64,103,881	68,382,169	6.67%

This section of the budget provides funds for functions which benefit the County organization as a whole.

TAX EQUITY	4,172,702	4,232,919	4,480,157	4,689,916	4.68%
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The Tax Equity Program enables county governments to compensate municipalities for services or programs that they provide in lieu of similar county services or programs. Currently four services are identified: highway maintenance, police service, parks/recreation services, and planning. It is meant to compensate for double taxation of municipal taxpayers occurring when both municipal and county property taxes are levied to fund similar services. These set-offs can take the form of a **tax rebate** directly paid to the municipality for providing the services or programs or a **tax differential** that results in a lower county property tax rate for the municipal tax payers.

Two (2) municipalities - City of Frederick & Town of Myersville, elect to receive their distribution in the form of a tax differential to its residents and is budgeted/recorded as a decrease to property tax revenue.

GENERAL FUND DEBT SERVICE					
Principal	29,331,430				n/a
Interest	22,557,116				n/a
Transfer to Debt Service Fund		41,215,501	40,533,525	42,000,000	3.62%
TOTAL	51,888,546	41,215,501	40,533,525	42,000,000	3.62%

Debt service is the principal and interest the County pays on bonds issued for Capital Projects. When debt is issued, the County is given a debt service payment schedule. The county is required to budget annually for the payment of principal and interest due on the amount of debt that it has incurred. From time to time, the County reviews its debt to see if it should restructure or refinance the debt to minimize its cost or maximize cash flow requirements. The County usually is obligated for its first payment of interest within six months after the debt is issued; principal is due within twelve months after the debt is issued.

**NON-DEPARTMENTAL
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
TRANSFER TO CAPITAL PROJECTS FUND	14,382,708	13,055,192	14,954,639	16,649,782	11.34%

These funds represent the transfer of pay-go funding from the General Fund for capital projects. Details of the capital budget are found in the last section of this document.

PERSONNEL NON-DEPARTMENTAL General Fund	280,166	303,499	646,500	1,071,500	65.74%
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This budget includes the County's portion of funding for employee assistance, employee training, funding for employee drug testing, medical testing, investigations, and position advertising, etc.

FINANCE NON-DEPARTMENTAL	249,699	403,237	410,850	412,850	0.49%
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Included here are licensing fees to ASCAP, funding for the Financial Corp. grant, Bond Registrar fees, and Audit expenses.

LIABILITY INSURANCE	1,215,275	1,261,433	1,569,289	1,569,289	0.00%
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Liability Insurance provides comprehensive property and casualty coverage for the County and other agency members. Also included here are the costs of property appraisals, and risk related consultants.

TRANSFER TO THIRD PARTY (CCRC/MAL)	821,124	98,334			n/a
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Payment to Aurora Holdings VII, LLC for the Continuing Care Agreement and the property tax payment paid on Aurora's behalf as part of the lease agreement .

COUNTY NON-DEPARTMENTAL	150,920	164,842	159,092	160,457	0.86%
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Included are County dues for the Maryland Association of Counties, the National Association of Counties, and the Metropolitan Washington Council of Governments.

TRANSFER TO OTHER FUNDS	276,478	4,224,712	1,150,968	1,632,898	41.87%
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**NON-DEPARTMENTAL
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
CONTINGENCIES					
County Contingency Fund*	216,434	27,920	300,000	300,000	0.00%
Revenue Stabilization			1,000,000	1,000,000	0.00%
Unanticipated Expense*	310,824	372,925	500,000	500,000	0.00%
Misc. Non-Operating Expenses		2,802,638			
Fuel Cost Reserve*			549,420	549,420	0.00%
Severe Weather Contingency*			1,200,000	1,200,000	0.00%
Indirect Cost Recovery	(2,270,899)	(2,642,807)	(2,628,559)	(2,607,017)	-0.82%
Component Unit Depreciation	(787,959)	(789,411)	(772,000)	(772,000)	0.00%
Permanent Public Improvement			50,000	25,074	-49.85%
Reserve Fund Contribution	3,511,783				
TOTAL	980,183	(228,735)	198,861	195,477	-1.70%

Several sources of funds are budgeted to address unanticipated expenditures. The County Contingency Fund is used at the direction of the County Executive and/or the County Council to fund most unexpected needs that arise during the fiscal year.

Unexpended balances in this account will be reserved at the end of the year for future use. An equal amount of unanticipated revenue and expenditure is budgeted in order to recognize and expend additional revenues that may be received during the year. Also under this category is the budget that accounts for indirect costs recovered from the enterprise funds and grant funds.

*Is shown for informational purposes only. The expenses are recorded and shown in the individual departments.

**COMMUNITY PARTNERSHIP GRANTS/NON-COUNTY AGENCIES
FISCAL YEAR 2019**

	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted
COMMUNITY PARTNERSHIP (formerly Grants-In-Aid)/NON-COUNTY AGENCIES	<u>275,000</u>	<u>596,000</u>	<u>927,000</u>	<u>1,102,669</u>
TOTAL	<u><u>275,000</u></u>	<u><u>596,000</u></u>	<u><u>927,000</u></u>	<u><u>1,102,669</u></u>

This program was originally established to provide grants to non-profit agencies for the purpose of enhancing health and human services which contribute to a safe, healthy and self-sufficient community. Beginning FY2015, the Grant-In-Aid Program was replaced with a new process whereby funding was received via the implementation of a Memorandum of Understanding agreements shown in corresponding county departments.

In September 2015, the County Executive launched the Community Partnership Grants Program for non-profit organizations. Frederick County Government entered into partnership contracts with community agencies and organizations to fund identified human needs within the county. The goal is to coordinate & align public and non-profit sector resources to create & enhance support services to positively impact children, youth, seniors, and families. Applications were solicited from entities that address needs in the following areas: Senior Needs, Community Needs, & Housing Needs. Also shown here are appropriations to Non-County Agencies (non-profit, not meeting the criteria for the Community Partnership Grants.)

	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted
Advocates for Homeless Families	23,970		50,000	37,385
Alzheimer's Association		12,000	12,000	12,000
ARC of Frederick County		24,000	24,000	20,000
Asian American Center of Frederick		12,000	25,000	
Blessings in a Backpack				15,000
Boys & Girls Club	5,000	67,500		
Centro Hispano de Frederick			5,000	
Ctr for Education & Resources in Science & Tech	25,000	40,000	25,000	25,000
Children of Incarcerated Parents Partnership				14,500
Commission for Women*			2,000	2,000
Commission on Disabilities*		1,000		
Community Action Agency	45,000	34,000	125,000	125,000
Daybreak Adult Day Services			20,000	50,000
Frederick Arts Council*		40,000	50,000	50,000
Gale Recovery (Wells House Inc.)	16,000	32,000		44,226
Heartly House	23,000	46,000	72,155	60,000
Historical Society*				11,630
Housing Authority of the City of Frederick				20,000
Interfaith Housing Alliance	31,000		44,374	25,000

**COMMUNITY PARTNERSHIP GRANTS/NON-COUNTY AGENCIES
FISCAL YEAR 2019**

	<u>FY 2016 Adopted</u>	<u>FY 2017 Adopted</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>
Continued:				
Lead4Life				50,000
Legal Aid Bureau	1,850	35,553		45,000
Literacy Council		10,000	15,000	20,000
Maryland Ensemble Theatre (MET)*		5,000	10,000	15,000
Maryland Food Bank	9,812			
Mental Health Association	15,000	76,247	89,323	76,000
Mission of Mercy		25,000	25,000	50,000
Partners in Care Maryland	10,000	20,000	20,000	20,000
Rebuilding Together Frederick County		50,000	50,000	40,000
Religious Coalition-Shelter & Pharmacy Asst.	25,000	22,000	150,000	142,000
Second Chances Garage	17,300	16,700	26,000	
Seton Center			20,000	20,000
SHIP			35,000	
The Frederick Center				7,600
The Student Homelessness Initiative Partnership				30,000
Thurmont Ministerium	8,000	17,000		
Town of Emmitsburg*				20,000
Town of Middletown*				20,528
Town of Thurmont*		10,000	22,148	9,800
Way Station			10,000	25,000
YMCA of Frederick County	19,068			
TOTAL	<u><u>275,000</u></u>	<u><u>596,000</u></u>	<u><u>927,000</u></u>	<u><u>1,102,669</u></u>

*Denotes Non-County Agency

**COMPREHENSIVE CARE FACILITIES FUND
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
REVENUES					
Citizens Care & Rehabilitation	0	19,572,151	19,407,460	21,936,608	13.03%
Montevue Assisted Living	<u>0</u>	<u>4,630,719</u>	<u>4,662,932</u>	<u>4,583,181</u>	<u>-1.71%</u>
TOTAL REVENUES	<u>0</u>	<u>24,202,870</u>	<u>24,070,392</u>	<u>26,519,789</u>	<u>10.18%</u>
EXPENDITURES					
Citizens Care & Rehabilitation	0	16,913,002	19,407,460	21,936,608	13.03%
Montevue Assisted Living	<u>0</u>	<u>3,766,297</u>	<u>4,662,932</u>	<u>4,583,181</u>	<u>-1.71%</u>
TOTAL EXPENDITURES	<u>0</u>	<u>20,679,299</u>	<u>24,070,392</u>	<u>26,519,789</u>	<u>10.18%</u>

The Citizens Care and Rehabilitation Center and Montevue Assisted Living Facility are Frederick County's premier skilled nursing and assisted living centers. Citizens Care and Rehabilitation Center is a 170 bed skilled nursing facility offering state of the art rehabilitative services. The Center maintains the highest possible 5 Star Rating from the Center for Medicare and Medicaid Services. Established in 1870, Montevue Assisted Living is a licensed assisted living facility offering private rooms for 75 residents. Montevue has a long history of providing excellent care to the senior citizens it serves following a mission to pursue the promotion, maintenance, and restoration of the health and well-being of its residents. Montevue offers services to both indigent and private pay residents.

**COMPREHENSIVE CARE FACILITIES FUND
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
CITIZENS CARE & REHABILITATION					
REVENUE					
Fees		19,572,151	20,838,196	21,936,608	5.27%
Budgeted Fund Balance			(1,430,736)		-100.00%
TOTAL	<u>0</u>	<u>19,572,151</u>	<u>19,407,460</u>	<u>21,936,608</u>	<u>13.03%</u>
EXPENDITURES					
Misc Operating Program		16,913,002	19,407,460	21,936,608	13.03%
TOTAL	<u>0</u>	<u>16,913,002</u>	<u>19,407,460</u>	<u>21,936,608</u>	<u>13.03%</u>
	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
MONTEVUE ASSISTED LIVING					
REVENUE					
Fees		4,630,719	4,373,984	4,583,181	4.78%
Budgeted Fund Balance			288,948		-100.00%
TOTAL	<u>0</u>	<u>4,630,719</u>	<u>4,662,932</u>	<u>4,583,181</u>	<u>-1.71%</u>
EXPENDITURES					
Misc Operating Program		3,766,297	4,662,932	4,583,181	-1.71%
TOTAL	<u>0</u>	<u>3,766,297</u>	<u>4,662,932</u>	<u>4,583,181</u>	<u>-1.71%</u>

**BOARD OF EDUCATION
COMPONENT UNIT
FISCAL YEAR 2019**

	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	Percent Change
REVENUE					
Federal	19,331,295	19,331,295	18,624,254	21,783,002	16.96%
State	264,581,058	266,892,495	272,386,158	278,852,168	2.37%
Local	229,489,126	247,066,477	260,826,623	272,386,838	4.43%
Local In-Kind	10,762,963	11,216,320	11,430,113	11,758,711	2.87%
Local - Pension Cost Sharing	9,858,314	-	-	-	n/a
Earnings from Investments	100,000	50,000	50,000	350,000	600.00%
Other	10,407,660	11,269,384	15,198,383	17,166,734	12.95%
TOTAL	<u>544,530,416</u>	<u>555,825,971</u>	<u>578,515,531</u>	<u>602,297,453</u>	<u>4.11%</u>
EXPENDITURES					
Administration	9,789,948	10,261,624	12,052,413	11,431,591	-5.15%
Mid-Level Management	32,275,537	32,616,494	35,081,807	36,561,327	4.22%
Instructional Salaries	197,690,955	199,169,699	209,900,143	218,859,738	4.27%
Instructional Supplies	9,134,429	9,455,462	9,934,564	11,588,158	16.64%
Instruction - Other	2,023,088	2,537,694	2,567,195	2,662,891	3.73%
Special Education	57,344,930	58,457,950	62,374,481	68,282,567	9.47%
Pupil Personnel	2,873,758	3,334,583	3,514,965	1,922,800	-45.30%
Health Services	6,966,947	7,072,822	7,296,270	7,549,147	3.47%
Transportation	21,046,241	20,620,065	21,709,227	23,051,200	6.18%
Operations	36,266,558	37,032,967	37,576,745	39,072,638	3.98%
Maintenance	11,722,814	12,058,116	12,699,684	13,179,393	3.78%
Fixed Charges	154,506,906	159,362,416	160,602,059	164,916,174	2.69%
Food Service	10,000	60,000	60,000	90,515	50.86%
Community Service	1,238,425	1,066,734	1,111,841	890,518	-19.91%
Capital Outlay	1,639,880	2,719,345	2,034,137	2,238,796	10.06%
TOTAL	<u>544,530,416</u>	<u>555,825,971</u>	<u>578,515,531</u>	<u>602,297,453</u>	<u>4.11%</u>

In Maryland, public schools are part of a statewide system of county school boards. The school boards' political boundaries conform to the county boundaries. The purpose of the Board of Education of Frederick County, is to operate the local public school system in accordance with state and community standards. Schools are funded with local, State, and Federal monies. Frederick County has the oversight responsibility for approval and partial funding of the Board's operating budget.

For the 2018-2019 school year, the Frederick County Public Schools will serve over 42,300 students throughout the county. Frederick County is home to 36 elementary schools, 13 middle schools, 10 high schools, 3 public charter schools, an alternative school, a special education school, Flexible Evening High, & a Career & Technology Center. In support of its mission, the FCPS has over 5,800 professionals and support employees. General supervision and management of FCPS is provided by the superintendent of schools. Under the direction of the superintendent, the system's 66 schools are supported by a number of central office functions, including human services, purchasing, accounting and finance, food service, transportation, maintenance, facility planning, warehouse, technical services and curriculum development.

**BOARD OF EDUCATION
FISCAL YEAR 2019**

In Frederick County, a seven-member board of education sets policy not otherwise controlled by state and federal laws. The board reviews and approves education budgets that are presented to the County Executive for funding and oversees local education expenditures from county, state and federal sources. The Board of Education also monitors the implementation of the school system's master plan, reviews the work of the superintendent of schools, and gives final approval to curriculum matters and materials, grant applications, key staff appointments, equipment purchases, land acquisitions, and major school construction, repairs and alterations.

	<u>FY 2016 Adopted</u>	<u>FY 2017 Adopted</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
MARYLAND SCHOOL FOR THE BLIND	2,000	2,000	2,000	2,000	0.00%

State law requires each county to pay the Maryland School for the Blind \$200 a year for each blind child who is sent to the school from the county.

**FREDERICK COMMUNITY COLLEGE
COMPONENT UNIT
FISCAL YEAR 2019**

	<u>FY 2016 Adopted</u>	<u>FY 2017 Adopted</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
REVENUE					
Tuition & Fees	18,241,934	19,075,862	19,182,651	19,324,544	0.74%
State Government	11,101,830	12,041,932	12,691,608	13,057,717	2.88%
County Government					
Appropriation	14,676,502	15,376,502	16,076,502	17,376,502	8.09%
In-Kind	484,395	474,523	484,395	501,525	3.54%
Other Income	1,415,000	1,365,000	810,000	895,000	10.49%
Prior Year Balance	<u>3,205,407</u>	<u>2,862,015</u>	<u>3,491,407</u>	<u>3,538,703</u>	<u>1.35%</u>
TOTAL	<u>49,125,068</u>	<u>51,195,834</u>	<u>52,736,563</u>	<u>54,693,991</u>	<u>3.71%</u>
EXPENDITURES					
Instruction	23,696,523	24,367,505	24,768,933	25,613,998	3.41%
Academic Support	1,685,492	1,538,534	1,240,228	1,183,577	-4.57%
Student Services	7,068,837	7,014,501	7,443,791	7,824,126	5.11%
Plant Operations	6,176,168	6,669,818	6,550,046	6,793,760	3.72%
Institutional Support	9,677,438	9,696,719	10,600,636	10,951,540	3.31%
Other	<u>820,610</u>	<u>1,908,757</u>	<u>2,132,929</u>	<u>2,326,990</u>	<u>9.10%</u>
TOTAL	<u>49,125,068</u>	<u>51,195,834</u>	<u>52,736,563</u>	<u>54,693,991</u>	<u>3.71%</u>

Established in 1957, Frederick Community College provides educational opportunities for Frederick county residents. The College is fully accredited by the Middle States Association of Colleges and Secondary Schools offering more than 85 degree & certificate programs as well as workforce training & continuing education. Additionally, a variety of non-credit course offerings are provided. New construction funding is usually shared by the County and State. In recent years, the College has added a vibrant Student Center, revamped its Library facilities into a modern Learning Commons, expanded its STEM (Science, Technology, Engineering, and Math) laboratories and classrooms, and opened an intimate Studio Theater.

In 1975, a Board of Trustees was created to govern FCC. Seven citizens are appointed by the Governor to serve for staggered terms. The FCC President is the Board Secretary and has no vote. The Board appoints the President, approves all major positions at the College and sets internal policies and procedures for FCC operation. The Board recommends a budget to the County Council for approval. FCC also receives State monies and student fees; a small amount of federal funding is received for vocational-technical programs.

**FREDERICK COUNTY PUBLIC LIBRARY
COMPONENT UNIT
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018	FY 2019	Percent Change
REVENUE					
State Funding	2,142,631	2,194,110	2,282,311	2,419,293	6.00%
Federal Funding	31,102	30,770			n/a
Fees & Charges	84,367	122,412	96,000	107,000	11.46%
Fines & Foreitures	251,757	231,640	250,000	230,000	-8.00%
Miscellaneous Revenue	2,140,304	2,239,494	2,383,119	2,331,480	-2.17%
TOTAL	4,650,161	4,818,426	5,011,430	5,087,773	1.52%
Other Financing Sources					
Transfer from Primary Govt.	8,127,744	8,493,759	9,269,570	10,187,633	9.90%
Use of Prior Year Balance			860,979	599,919	-30.32%
Total Revenue & Financing	12,777,905	13,312,185	15,141,979	15,875,325	4.84%
EXPENDITURES					
FTE Positions	116.54	119.13	127.63	133.63	
Salary & Wages	5,682,040	6,256,114	6,895,768	7,362,127	6.76%
Fringe Benefits	2,767,691	2,879,224	3,180,177	3,411,933	7.29%
Operating	4,258,119	4,481,182	5,090,034	5,111,265	0.42%
Capital Outlay					
Recoveries	(17,892)	(22,244)	(24,000)	(10,000)	-58.33%
TOTAL	12,689,958	13,594,276	15,141,979	15,875,325	4.84%

The Frederick County Public Library (FCPL) system includes the C. Burr Artz Central Library in Frederick City; Branch Libraries in Brunswick, Emmitsburg, Middletown, Thurmont, Walkersville, Urbana, and Point of Rocks; a library facility in the Detention Center; and two mobile libraries providing regularly scheduled service to neighborhoods and childcare facilities throughout the County.

As part of the Regional Cooperating Libraries of Central Maryland (public, academic, and other libraries), and of the statewide network of public libraries, FCPL gives its citizens access to materials from libraries across the state, and the nation, through interlibrary loan.

FCPL is governed by a Board of Trustees, which is an entity authorized under Maryland State Law (ED, 23-401). The Board consists of seven members. The members serve five year staggered terms and may not serve more than two consecutive terms. The Board, as authorized by Maryland State Law, has broad fiscal and management responsibility.

Presented for informational purposes only and is not adopted by the County Council.

**HOTEL RENTAL TAX
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
REVENUE					
Hotel Rental Tax	1,407,857	2,088,629	2,346,000	2,346,000	0.00%
Debt Service Reimbursement	178,982	179,425	163,562	170,000	3.94%
Investment Earnings	272	898	200	1,000	400.00%
TOTAL	<u>1,587,111</u>	<u>2,268,952</u>	<u>2,509,762</u>	<u>2,517,000</u>	<u>0.29%</u>
EXPENDITURES					
Tourism Council	1,371,309	2,051,123	2,311,100	2,301,549	-0.41%
Transfer to Debt Service Fund	179,050	183,076	163,562	170,000	3.94%
Administrative Fee	36,752	34,753	35,100	45,451	29.49%
TOTAL	<u>1,587,111</u>	<u>2,268,952</u>	<u>2,509,762</u>	<u>2,517,000</u>	<u>0.29%</u>

Hotel Rental Tax was implemented in FY2005, providing additional funding for the Tourism Council. A Memorandum of Understanding was agreed to that requires the Tourism Council to provide funding to the following agencies in amounts similar to that previously provided by Frederick County. These agencies include: City of Brunswick, Civil War Medicine Museum, Delaplaine Visual Arts, Frederick County Farm Museum, Frederick Festival of the Arts, Frederick Arts Council, Frederick County Historical Society, Frederick County Landmarks Foundation, Great Frederick Fair, Weinberg Center for the Arts, and Frederick Downtown Partnership.

Bill No. 16-13 which became effective October 29, 2016 set the hotel rental tax rate at 5%. This revenue stream is dedicated to the Frederick County Tourism Council via a Memorandum of Understanding (MOU) agreement. After dedicating a County administrative fee, that MOU sets aside 10% of the revenue stream to fund existing debt service, 12.5% for the Main Streets matching program, 12.5% for the Tourism Reinvestment in Promotion & Product (TRIPP) Program, 12.5% for county promotion via a Destination & Development Fund, and 62.5% for the Tourism Council's marketing & operations budget.

**LIGHTING DISTRICTS
SPECIAL TAXING DISTRICT
FISCAL YEAR 2019**

	<u>FY2016 Actual</u>	<u>FY2017 Actual</u>	<u>FY2018 Adopted</u>	<u>FY2019 Adopted</u>	<u>Percent Change</u>
REVENUE					
Braddock Lighting Tax	8,911	9,356	9,321	9,734	4.43%
Libertytown Lighting Tax	3,765	3,832	3,813	3,870	1.49%
New Addition Lighting Tax	2,305	2,367	2,364	2,433	2.92%
Budgeted Use of Fund Balance			(298)	(1,337)	348.66%
TOTAL	<u>14,981</u>	<u>15,555</u>	<u>15,200</u>	<u>14,700</u>	<u>-3.29%</u>
EXPENDITURES					
Braddock Utilities	8,363	8,473	9,000	8,650	-3.89%
Libertytown Utilities	3,949	3,920	4,000	3,950	-1.25%
New Addition Utilities	2,138	2,152	2,200	2,100	-4.55%
TOTAL	<u>14,450</u>	<u>14,545</u>	<u>15,200</u>	<u>14,700</u>	<u>-3.29%</u>
RATES					
Braddock Lighting Tax	0.015	0.015	0.015	0.015	
Libertytown Lighting Tax	0.013	0.013	0.013	0.013	
New Addition Lighting Tax	0.017	0.017	0.017	0.017	

This fund accounts for property taxes restricted to providing street lighting within designated areas of the County.

**WORKER'S COMPENSATION FUND
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Percent Change</u>
REVENUE					
Charges for Services	4,568,049	4,928,808	3,307,278	3,502,662	5.91%
Investment Earnings	7,936	30,185			
Insurance Recovery		1,054,320			
Budgeted Fund Balance			(210,778)	2,096,449	-1094.62%
TOTAL	<u>4,575,985</u>	<u>6,013,313</u>	<u>3,096,500</u>	<u>5,599,111</u>	<u>80.82%</u>
EXPENDITURES					
Administrative Fee	132,952	177,889	200,000	215,916	7.96%
Premium Expense	1,103,695	1,096,500	1,096,500	1,348,531	22.99%
Incurred Claims Expense	3,843	5,302			
Prefunded Claim Expense	2,022,353	1,800,000	1,800,000	4,034,664	124.15%
TOTAL	<u>3,262,843</u>	<u>3,079,691</u>	<u>3,096,500</u>	<u>5,599,111</u>	<u>80.82%</u>

Presented for informational purposes only and is not adopted by the County Council.

The Worker's Compensation Fund is for premiums collected within county departments by worker class. These funds are redistributed to the worker's compensation fund for eventual premium and deductible payments.

**EMPLOYEES PENSION FUND
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Percent Change</u>
ADDITIONS:					
Employees Contribution	7,198,525	7,681,252	8,034,000	8,475,000	5.49%
Employer Contribution	18,910,324	20,418,612	20,850,800	21,961,071	5.32%
Investment Income	<u>4,642,648</u>	<u>67,814,289</u>	<u>11,000,000</u>	<u>17,000,000</u>	<u>54.55%</u>
TOTAL	<u>30,751,497</u>	<u>95,914,153</u>	<u>39,884,800</u>	<u>47,436,071</u>	<u>18.93%</u>
DEDUCTIONS:					
Personnel	107,796	135,453	153,242	167,754	9.47%
Benefit Payments	17,437,918	19,060,746	19,020,000	20,028,840	5.30%
Refunds	614,011	635,261	900,000	675,000	-25.00%
Legal & Medical Services	19,965	26,057	54,000	53,000	-1.85%
Investment Expenses	1,894,301	2,217,972	2,900,000	3,050,000	5.17%
Administration Expenses	<u>72,019</u>	<u>130,591</u>	<u>220,600</u>	<u>296,100</u>	<u>34.22%</u>
TOTAL	<u>20,146,010</u>	<u>22,206,080</u>	<u>23,247,842</u>	<u>24,270,694</u>	<u>4.40%</u>

Presented for informational purposes only and is not adopted by the County Council.

The Frederick County Employees Retirement Plan was established in 1993. All full-time and permanent part-time employees of the county hired on or after July 1, 1993 and current employees who elected transfer into the plan on that date are members of the plan. Starting in FY2013, uniformed employees were required to increase their contribution, going from 8% to 9% of their base pay under the plan and non-uniformed employees increased their contribution from 4% to 6%.

**OTHER POST EMPLOYMENT BENEFITS
FISCAL YEAR 2019**

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	<u>FY 2018</u>	<u>FY 2019</u>	Percent Change
REVENUE					
Retiree Contribution	1,519,734	1,631,229	1,200,000	1,600,000	33.33%
Employer Contribution	10,955,264	10,001,400	10,428,000	11,519,000	10.46%
Investment Income/Medicare D	<u>2,899,431</u>	<u>14,148,145</u>	<u>1,200,000</u>	<u>1,850,000</u>	<u>54.17%</u>
TOTAL	<u>15,374,429</u>	<u>25,780,774</u>	<u>12,828,000</u>	<u>14,969,000</u>	<u>16.69%</u>
EXPENDITURES					
Insurance Premiums	7,447,473	7,629,440	7,600,000	7,600,000	0.00%
Administrative Expenses	<u>72,440</u>	<u>51,851</u>	<u>108,500</u>	<u>123,500</u>	<u>13.82%</u>
TOTAL	<u>7,519,913</u>	<u>7,681,291</u>	<u>7,708,500</u>	<u>7,723,500</u>	<u>0.19%</u>

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The County's annual other post-employment benefit (OPEB) cost (expense) is calculated based on the annual required contribution of the employer (ARC), and amount actuarially determined in accordance with the parameters of GASB Statement 45. The ARC represents a level of funding that, if paid on an ongoing basis, is projected to cover normal cost each year and amortize any unfunded actuarial liabilities (or funding excess) over a period not to exceed thirty years. Actuarial valuations of an ongoing plan involve estimates of the value of reported amounts and assumptions about the probability of occurrence of events far into the future. Examples include assumptions about future employment, mortality, and the healthcare cost trend. Amounts determined regarding the funded status of the plan and the annual required contributions of the employer are subject to continual revision as actual results are compared with past expectations and new estimates are made about the future.

**LENGTH OF SERVICE AWARD PROGRAM TRUST
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Percent Change</u>
REVENUE					
County Contributions				1,460,000	n/a
Budgeted Use of Fund Balance				(253,900)	n/a
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,206,100</u></u>	<u><u>n/a</u></u>
EXPENDITURES					
LOSAP Distributions				1,200,000	n/a
Bank Fees				100	n/a
Contracted Services				6,000	n/a
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,206,100</u></u>	<u><u>n/a</u></u>

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The Length of Service Awards Program (LOSAP) is a voluntary program funded by Frederick County and administered by the Frederick County Volunteer Fire and Rescue Association (FCVFRA). Volunteer Fire and Rescue personnel in Frederick County enrolled in LOSAP are eligible to receive certain financial benefits based on years of qualified service.

Beginning in FY2017, the County's expense for this program was required to change from a cash pay-as-you-go basis to an actuarially determined expense. With this change came the creation of a Trust Fund established by the County, which is reported here. The LOSAP Trust Fund holds assets for investment to pay future costs and is used to measure and report on the liability resulting from the promise to pay future benefits.

BUDGETED POSITIONS

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
GENERAL GOVERNMENT			
County Executive			
Administrative Analyst	2.00	2.00	2.00
Administrative Coordinator	2.00	2.00	2.00
Administrative Director	1.00	1.00	1.00
Administrative Officer	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00
Education Liaison	1.00	1.00	1.00
Governmental Affairs Director	1.00	1.00	1.00
Special Administrative Director	-	-	1.00
TOTAL	9.00	9.00	10.00
Communications			
Communications Director	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00
Video Producer	2.00	2.00	2.00
Video Services Assistant Manager	1.00	1.00	1.00
Video Services Manager	1.00	1.00	1.00
Video Technician	1.00	1.00	1.00
TOTAL	7.00	7.00	7.00
County Council			
Administrative Specialist V	1.00	1.00	1.00
Assistant County Attorney	1.00	-	-
Executive Assistant	2.00	3.00	3.00
Legislative Analyst	1.00	-	-
Legislative Director/Chief of Staff	1.00	1.00	1.00
Senior Legislative Analyst	-	1.00	1.00
TOTAL	6.00	6.00	6.00
Budget			
Assistant Budget Director	1.00	1.00	1.00
Budget Analyst II	1.00	1.00	-
Budget Analyst III	1.00	1.00	2.00
Budget Director	1.00	1.00	1.00
TOTAL	4.00	4.00	4.00
Office of Economic Development			
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist III	1.00	1.00	1.00
Assistant Director	-	1.00	1.00
Business Development Analyst	-	1.00	1.00
Business Development Specialist	3.00	5.00	5.00
Coordinator	1.00	-	-
Director	1.00	1.00	1.00
FITCI Director	1.00	1.00	1.00
Senior Business Development Specialist	1.00	-	-
TOTAL	9.00	11.00	11.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Workforce Services			
Administrative Coordinator	1.00	1.00	1.00
Administrative Specialist V	0.13	0.06	0.06
Director, Workforce Services	1.00	1.00	1.00
Program Specialist	-	0.50	0.25
Workforce Services Manager	2.39	2.20	2.45
TOTAL	4.52	4.76	4.76
Workforce Services-Grant Related			
Administrative Specialist III	2.00	2.00	1.00
Administrative Specialist V	0.87	0.94	0.94
Business Services Consultant	3.00	3.00	3.00
Coordinator, Workforce Development	2.00	-	-
Coordinator, Data Mgmt, FCWS	1.00	1.00	1.00
Customer Service Representative	1.00	1.00	1.00
Employment & Training Analyst	-	1.00	1.00
Employment & Training Specialist	3.00	3.00	3.00
Fiscal Specialist	1.00	1.00	1.00
Program Assistant	-	1.00	2.00
Program Instructor I	1.00	1.00	1.00
Program Specialist	-	-	0.75
Workforce Development Specialist	-	0.50	-
Workforce Training Consultant	1.00	-	-
Workforce Services Manager	0.61	0.80	0.55
TOTAL	16.48	16.24	16.24
Environmental Sustainability			
Manager, Environmental Sustainability	1.00	1.00	1.00
Sustainability Program Manager	-	0.50	0.50
TOTAL	1.00	1.50	1.50
Watersheds - NPDES			
Administrative Specialist IV	-	1.00	1.00
Engineering Technician II	-	-	1.00
Project Manager I	-	2.00	2.00
Project Manager II	1.00	-	-
Project Manager III	2.00	1.00	1.00
Project Manager IV	1.00	1.00	1.00
Program Specialist	-	1.00	1.00
TOTAL	4.00	6.00	7.00
County Attorney			
Assistant County Attorney	2.00	2.00	2.00
Coordinator, Legal Office	1.00	1.00	1.00
County Attorney	1.00	1.00	1.00
Deputy County Attorney	-	-	1.00
Legal Assistant	1.00	1.00	1.00
Senior Assistant County Attorney	3.00	3.00	3.00
TOTAL	8.00	8.00	9.00
Human Resources			
Administrative Specialist IV	-	-	1.00
Deputy Director, Human Resources Division	1.00	1.00	1.00
Director, Human Resources Division	1.00	1.00	1.00
Human Resources Administrator	6.00	7.00	6.00
Human Resources Analyst	1.00	-	1.00
Human Resources Specialist	-	-	1.00
Human Resources Technician	2.00	2.00	1.00
TOTAL	11.00	11.00	12.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
IIT			
Administrative Aide	1.00	1.00	1.00
Associate Client Services Specialist	-	-	1.60
Associate GIS Analyst	-	-	2.00
Associate GIS Specialist	-	-	1.00
Associate Network Engineer	-	-	1.70
Associate Software Integrator	-	-	6.00
Associate Telecommunications Analyst	-	-	0.30
Chief Information Security Officer	1.00	1.00	1.00
Director, CIO/IIT Division	1.00	1.00	1.00
Client Services Specialist	3.00	1.00	1.00
Client Services Specialist II	2.00	2.60	-
Client Services Specialist III	1.00	3.00	-
Client Services Specialist IV	3.00	1.00	-
Deputy Director, IIT	-	-	1.00
Functional Team Lead	-	6.00	5.85
GIS Analyst	1.00	1.00	-
GIS Project Manager	1.00	-	-
GIS Project Manager III	2.00	-	-
GIS Specialist	2.00	2.00	1.00
GIS Specialist II	1.00	-	-
GIS Specialist III	3.00	4.00	-
IIT, GIS, & Public Safety Manager	-	1.00	1.00
Infrastructure Manager	0.80	0.80	0.80
Information Security Administrator	1.00	-	-
Information Security Analyst II	-	1.00	-
Information Security Analyst III	2.00	1.00	-
Network Engineer III	2.00	2.00	-
Office Manager	1.60	1.00	1.00
Project Manager II	1.00	1.00	-
Project Manager III	1.20	4.75	0.75
Project Manager IV	2.00	2.00	1.00
Senior Client Services Specialist	-	-	1.00
Senior Network Engineer	-	-	1.00
Senior Software Integrator	-	-	1.00
Senior Systems Administrator	-	-	3.00
Software Applications Manager	1.00	1.00	1.00
Software Integrator	4.00	4.00	1.00
Software Integrator II	7.00	6.00	-
Software Integrator III	4.00	5.00	-
Staff Client Services Specialist	-	-	4.00
Staff GIS Analyst	-	-	1.00
Staff GIS Specialist	-	-	4.00
Staff Infor Security Analyst	-	-	2.00
Staff Software Integrator	-	-	11.00
Staff Systems Administrator	-	-	1.00
Systems Administrator III	2.00	2.00	-
Systems Administrator IV	2.00	2.00	-
Teamleader	2.00	-	-
Telecommunications Analyst	-	0.30	0.30
Telecommunications Analyst II	-	0.30	-
Telecommunications Analyst III	-	0.30	-
Telecommunications Analyst IV	0.30	0.30	-
TOTAL	55.90	59.35	60.30

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Voice Services			
Associate Client Services Specialist	-	-	0.40
Associate Network Engineer	-	-	0.30
Associate Telecommunications Analyst	-	-	0.70
Client Services Specialist II	0.40	0.40	-
Functional Team Lead	-	-	0.15
Infrastructure Manager	0.20	0.20	0.20
Project Manager III	0.80	0.25	0.25
Senior Telecommunications Analyst	-	-	1.00
Telecommunications Analyst	1.00	0.70	0.70
Telecommunications Analyst II	1.00	0.70	-
Telecommunications Analyst III	-	0.70	-
Telecommunications Analyst IV	1.70	0.70	-
TOTAL	5.10	3.65	3.70
Finance			
Accounting			
Accountant II	2.00	2.00	3.00
Accountant III	3.00	3.00	2.00
Accounting Director	1.00	1.00	1.00
Accounting Technician I	1.00	1.00	-
Accounting Technician II	3.00	3.00	3.00
Accounts Payable Manager	1.00	1.00	1.00
Assistant Director, Finance Division	1.00	1.00	-
Cash Management Specialist	1.00	1.00	1.00
Coordinator, Finance Office	1.00	1.00	1.00
Deputy Director, Finance Division	-	-	1.00
Director, Finance Division	1.00	1.00	1.00
Financial Services Manager	1.00	1.00	1.00
Payroll Administrator	1.00	1.00	1.00
Payroll Analyst II	2.00	2.00	2.00
Senior Accounting Technician	-	-	1.00
Team Leader	3.00	3.00	3.00
TOTAL	22.00	22.00	22.00
Risk Management			
Administrative Specialist IV	-	1.00	1.00
Director, Risk Management	1.00	1.00	1.00
Risk Management Specialist	1.00	1.00	1.00
Safety & Loss Control Specialist	1.00	1.00	1.00
TOTAL	3.00	4.00	4.00
Procurement & Contracting			
Administrative Coordinator	1.00	1.00	1.00
Grants Manager	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Procurement & Contracting Director	1.00	1.00	1.00
Procurement Analyst I	2.00	2.00	1.00
Procurement Analyst II	-	-	2.00
Procurement Analyst III	3.00	3.00	2.00
Project Manager IV	2.00	2.00	2.00
Team Leader	1.00	1.00	1.00
TOTAL	12.00	12.00	12.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Treasurer			
Accountant I	0.56	0.56	0.56
Collection Specialist I	-	1.00	-
Collection Specialist II	3.86	3.00	4.00
Recordation Specialist	1.00	1.00	1.00
Coordinator, Finance Billing	1.00	1.00	1.00
Treasury Director	1.00	1.00	1.00
Treasury Manager	1.00	1.00	1.00
TOTAL	8.42	8.56	8.56
Planning & Permitting			
Planning & Development Review			
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist IV	1.00	1.00	1.00
Development Review Technician II	-	1.00	1.00
Director, Planning & Permitting Division	1.00	1.00	1.00
Director, Development Review	1.00	1.00	1.00
Director, Planning	1.00	1.00	1.00
Engineering Manager	-	-	1.00
Inspector I, Zoning/Nuisance	-	1.00	1.00
Planner I	2.00	1.00	1.00
Planner II	2.00	3.00	3.00
Planning Support Technician	1.00	-	-
Principal Planner I	-	-	2.00
Principal Planner II	6.00	6.00	3.00
Senior Planner	-	1.00	1.00
Traffic Engineer	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
TOTAL	18.00	20.00	20.00
Permits and Inspection			
Administrative Specialist V	2.00	2.00	2.00
Building Inspector I	-	1.00	1.00
Building Inspector II	2.00	2.00	2.00
Building Plans Reviewer I	2.00	1.00	1.00
Building Plans Reviewer II	2.00	3.00	3.00
Building Plan Reviewer Technician	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00
Chief Environmental Inspector	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00
Coordinator, P/I Processing	-	1.00	1.00
Customer Service Technician	1.00	1.00	1.00
Deputy Director, Planning & Permitting Division	1.00	1.00	1.00
Development Review Technician II	-	1.00	1.00
Electrical Inspector I	1.00	2.00	1.00
Electrical Inspector II	1.00	1.00	2.00
Engineering Specialist I	1.00	1.00	1.00
Engineering Specialist III	1.00	1.00	1.00
Environmental Inspector	2.00	2.00	2.00
Fire Inspector	1.00	1.00	1.00
Manager, Inspection Services	1.00	1.00	1.00
Manager, Plan Review Services	1.00	1.00	1.00
Manager, Permitting Services	1.00	1.00	1.00
Office Manager	1.00	-	-
Permits Technician I	1.00	2.00	3.00
Permits Technician II	2.00	1.00	-
Plumbing Inspector I	-	1.00	1.00
Plumbing Inspector II	2.00	2.00	2.00
Senior Permits Technician	2.00	1.00	1.00
TOTAL	32.00	35.00	35.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Agricultural Preservation			
Land Preservation Program Administrator	1.00	1.00	1.00
Planner I	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00
Liquor License Commission			
Administrative Specialist V	2.00	2.00	2.00
Alcohol Beverage Inspector	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00
TOTAL	5.00	5.00	5.00
Internal Audit			
Administrative Coordinator	1.00	1.00	1.00
Director, Internal Audit	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00
TOTAL GENERAL GOVERNMENT	245.42	258.06	263.06
JUDICIAL			
State's Attorney			
Administrative Coordinator	1.00	1.00	1.00
Assistant State's Attorney I	4.00	4.00	2.00
Assistant State's Attorney II	3.30	4.30	4.30
Assistant State's Attorney III	5.00	5.00	7.00
Chief Counsel	-	-	1.00
Chief Investigator	3.00	-	-
Chief of Staff	1.00	1.00	-
Chief Prosecutor, Child Abuse	1.00	1.00	1.00
Chief Prosecutor, District Court	1.00	1.00	1.00
Chief Prosecutor, Felony Trials	1.00	1.00	1.00
Chief Prosecutor, Juvenile Division	1.00	1.00	1.00
Chief Prosecutor, Violent Crime	1.00	1.00	1.00
Community Services Specialist	1.00	1.00	1.00
Coordinator, SAO	1.00	-	-
Deputy State's Attorney	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00
Forensic Scientist	1.00	1.00	1.00
Investigator I	1.00	1.00	1.00
Investigator II	4.00	2.00	2.00
Investigator III	-	4.00	4.00
Legal Office Associate I	2.00	3.00	2.00
Legal Office Associate II	4.00	4.00	4.00
Legal Office Associate III	9.00	8.00	9.00
Senior Chief Investigator	1.00	1.00	1.00
Services Administrator	-	1.00	1.00
Victim's Witness Coordinator I	2.00	2.00	2.00
Victim's Witness Coordinator II	1.00	-	-
Victim's Witness Coordinator III	2.00	3.00	3.00
Youthful Offender Program Manager	1.00	1.00	1.00
TOTAL	55.30	55.30	55.30

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
State's Attorney-Grant Related			
Assistant State's Attorney I	1.00	-	-
Assistant State's Attorney II	2.70	3.70	3.70
Chief Prosecutor, Child Support Division	1.00	1.00	1.00
Coordinator, SAO	1.00	-	-
Legal Office Associate I	1.00	2.00	2.00
Legal Office Associate II	-	1.00	1.00
Legal Office Associate III	6.00	4.00	4.00
Services Administrator	-	1.00	1.00
TOTAL	12.70	12.70	12.70
Circuit Court			
Administrative Aide	3.00	3.00	3.00
Administrative Assistant	2.00	2.00	2.00
Assignment Commissioner	1.00	1.00	1.00
Assistant Assignment Commissioner	1.00	1.00	1.00
Assistant Court Administrator	-	1.00	1.00
Circuit Court Magistrate	1.00	1.00	1.00
Coordinator, Circuit Court Administration	1.00	-	-
Circuit Court Administrator	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Family Court Evaluator	1.00	1.00	1.00
Judicial Assistant	4.00	5.00	5.00
Legal Assistant-Transcriber	-	1.00	1.00
TOTAL	16.00	18.00	18.00
Circuit Court-Grant Related			
Court Case Specialist	-	1.00	1.00
Supervisor, Drug Treatment Court	1.00	1.00	1.00
Supervisor, Family Support Services	1.00	1.00	1.00
Resource Specialist	1.00	3.00	2.00
TOTAL	3.00	6.00	5.00
TOTAL JUDICIAL	87.00	92.00	91.00
PUBLIC SAFETY			
Sheriff			
Administration			
Administrative Specialist III	2.00	2.00	2.00
Constable I	2.00	2.00	2.00
Constable II	4.00	4.00	4.00
Deputy Sheriff, 1st Class	2.00	2.00	2.00
Lieutenant	1.00	1.00	1.00
Sergeant	1.00	1.00	1.00
TOTAL	12.00	12.00	12.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Operations			
Accreditation Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Specialist III	7.00	7.00	7.00
Administrative Specialist IV	1.00	1.00	1.00
Administrative Specialist V	1.00	2.00	2.00
Assistant Public Info Spec Supervisor	-	1.00	1.00
Background Investigator	1.00	1.00	1.00
Captain	3.00	2.00	2.00
Chief Deputy	1.00	1.00	1.00
Corporal	21.00	21.00	22.00
Crime Analysis Coordinator	1.00	1.00	1.00
Crisis Support Lead	-	1.00	1.00
Data Management Specialist	2.00	2.00	2.00
Deputy Sheriff	23.00	26.00	22.00
Deputy Sheriff, 1st Class	102.00	95.00	103.00
Deputy Sheriff - Lateral	-	7.00	3.00
Director, Internal Affairs	1.00	1.00	-
Evidence and Property Technician	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
FCSO, Technology Coordinator	1.00	1.00	1.00
FCSO, Public Information Officer	-	1.00	1.00
Financial Business Office Manager	1.00	1.00	1.00
Forensic Services Technician	1.00	1.00	1.00
Grants Coordinator	1.00	-	-
Lieutenant	7.00	8.00	9.00
Lieutenant Colonel	1.00	1.00	1.00
Major	2.00	2.00	2.00
Manager, Technology	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Police Information Specialist I	1.00	1.00	2.00
Police Information Specialist II	5.00	5.00	4.00
Property & Purchases Coordinator	1.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
Sergeant	17.00	16.00	15.00
Sex Offender Program Coordinator	1.00	1.00	1.00
Supervisor, Police Information Specialist	1.00	1.00	1.00
Teamleader	1.00	1.00	1.00
Victim Witness Coordinator III	1.00	-	-
TOTAL	214.00	218.00	218.00
Courthouse Security			
Corporal	-	1.00	1.00
Courthouse Deputy Corporal	2.00	2.00	2.00
Courthouse Deputy I	-	-	2.00
Courthouse Deputy II	15.00	15.00	13.00
Courthouse Deputy Sergeant	1.00	1.00	1.00
Deputy 1st Class	4.00	6.00	6.00
Deputy Sheriff	2.00	-	-
TOTAL	24.00	25.00	25.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Adult Detention Center			
Administrative Coordinator	2.00	2.00	2.00
Administrative Specialist III	1.00	1.00	1.00
Administrative Specialist IV	1.00	1.00	1.00
Assistant Director, Inmate Services	1.00	1.00	1.00
Captain	2.00	2.00	2.00
Corporal	19.00	18.00	18.00
Correctional Classification Specialist I	-	-	1.00
Correctional Classification Specialist II	5.00	5.00	4.00
Correctional Officer	9.00	19.00	20.00
Correctional Officer, 1st Class	55.00	53.00	52.00
Dietary Manager	1.00	1.00	1.00
Dietary Supervisor	1.00	1.00	1.00
Director, Inmate Services	1.00	1.00	1.00
Lieutenant	7.00	7.00	6.00
Lieutenant Colonel	1.00	1.00	1.00
Major	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Personnel Assistant	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00
Sergeant	8.00	9.00	9.00
Technology Administrator	-	-	1.00
TOTAL	118.00	126.00	126.00
Work Release			
Administrative Specialist III	-	1.00	2.00
Administrative Specialist IV	2.00	2.00	1.00
Administrative Specialist V	1.00	-	-
Assistant Director, Community Services	1.00	1.00	1.00
Cook II	1.00	1.00	-
Corporal	4.00	4.00	4.00
Correctional Classification Specialist I	1.00	1.00	-
Correctional Classification Specialist II	5.00	5.00	6.00
Correctional Officer	1.00	3.00	4.00
Correctional Officer, 1st Class	19.00	17.00	17.00
Director, Community Services	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Sergeant	2.00	2.00	2.00
TOTAL	40.00	40.00	40.00
FIRE AND RESCUE SERVICES			
Administration			
Administrative Assistant	1.00	1.00	1.00
Director, Fire Chief, DFRS	1.00	1.00	1.00
Personnel Analyst	1.00	1.00	1.00
Personnel Assistant	1.00	1.00	1.00
TOTAL	4.00	4.00	4.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Fire and Rescue - Grants			
Firefighter I	-	41.00	0.50
Firefighter II	-	-	19.50
Fire Medic II	-	-	0.50
TOTAL	-	41.00	20.50
Fire Marshall			
Battalion Chief, DFRS	1.00	1.00	1.00
Fire Lieutenant	1.00	1.00	1.00
Firefighter III	2.00	2.00	2.00
TOTAL	4.00	4.00	4.00
Fire Rescue Technical Services			
Administrative Coordinator	1.00	1.00	1.00
Deputy Chief, DFRS	1.00	1.00	1.00
Equipment Technician I	2.00	1.00	1.00
Fiscal Specialist	-	-	1.00
Logistics Specialist I	1.00	1.00	1.00
Manager, DFRS Financial Services	1.00	-	-
Senior Equipment Technician	-	1.00	1.00
Senior Fiscal Manager	-	1.00	-
TOTAL	6.00	6.00	6.00
Fire Rescue Professional Services			
Administrative Coordinator	1.00	1.00	1.00
Battalion Chief	1.00	1.00	-
Fire Captain	1.00	1.00	1.00
Fire Captain Medic	1.00	1.00	2.00
Fire Lieutenant	-	1.00	1.00
Fire Lieutenant Medic	1.00	1.00	1.00
Fire Medic III	2.00	1.00	1.00
TOTAL	7.00	7.00	7.00
Fire and EMS Operations			
Battalion Chief	5.00	5.00	6.00
Battalion Chief Medic	3.00	3.00	3.00
Community Services Specialist	-	1.00	1.00
Deputy Chief, DFRS	1.00	1.00	1.00
Fire Captain	14.00	13.00	18.00
Fire Captain Medic	2.00	3.00	3.00
Fire Lieutenant	39.00	41.00	42.00
Fire Lieutenant Medic	6.00	6.00	7.00
Fire Medic I	-	1.00	-
Fire Medic II	13.00	14.00	3.50
Fire Medic III	36.00	36.00	43.00
Fire Medic Technician	3.00	3.00	3.00
Fire Public Safety Educator	1.00	-	-
Firefighter I	43.00	34.00	46.50
Firefighter II	1.00	22.00	43.50
Firefighter III	140.00	135.00	107.00
Firefighter Technician	32.00	33.00	44.00
TOTAL	339.00	351.00	371.50

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Ambulance Billing			
Billing Coordinator	1.00	1.00	1.00
Billing Specialist	1.00	1.00	1.00
HIPAA Compliance Coordinator	1.00	1.00	1.00
TOTAL	3.00	3.00	3.00
Volunteer Fire & Rescue			
Administrative Specialist V	1.00	1.00	1.00
Director, Volunteer Services	1.00	1.00	1.00
FCVFRA Volunteer Recruiter	1.00	1.00	1.00
TOTAL	3.00	3.00	3.00
EMERGENCY MANAGEMENT			
Emergency Management			
Administrative Assistant	1.00	1.00	1.00
Assistant Director	-	-	1.00
Director, Emergency Management Division	1.00	1.00	1.00
TOTAL	2.00	2.00	3.00
Emergency Communications			
Administrative Aide	1.00	1.00	1.00
Administrator	3.00	3.00	3.00
Director, Emergency Communications	1.00	1.00	1.00
Emergency Communication Specialist I	7.00	4.00	12.00
Emergency Communication Specialist II	16.00	14.00	9.00
Emergency Communication Specialist III	17.00	27.00	28.00
Emergency Communication Specialist IV	6.00	6.00	6.00
Emergency Communications Center Manager	4.00	7.00	8.00
TOTAL	55.00	63.00	68.00
Emergency Preparedness			
Administrative Aide	1.00	1.00	1.00
Director, Emergency Preparedness	1.00	1.00	1.00
Grants Manager	1.00	1.00	1.00
Planner I	1.00	1.00	-
Planner II	-	-	1.00
TOTAL	4.00	4.00	4.00
Emergency Preparedness-Grants			
Planner I	-	-	1.00
TOTAL	-	-	1.00
TOTAL PUBLIC SAFETY	835.00	909.00	916.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Animal Control			
Administrative Specialist III	2.00	2.00	2.00
Administrative Specialist IV	1.00	1.00	1.00
Animal Care Supervisor	-	1.00	1.00
Animal Care Technician	2.00	2.00	2.00
Animal Control Officer	6.00	6.00	6.00
Assistant Animal Care Supervisor	1.00	1.00	1.00
Director, Animal Control Division	1.00	1.00	1.00
Humane Educator	1.00	1.00	1.00
Kennel Attendant	1.00	1.00	1.00
Kennel Technician	7.00	8.00	8.00
Office Manager	1.00	1.00	1.00
Supervisor, Animal Control Officer	1.00	1.00	1.00
Volunteer Program Coordinator	1.00	1.00	1.00
TOTAL	25.00	27.00	27.00
TOTAL ANIMAL CONTROL	25.00	27.00	27.00
PUBLIC WORKS			
Administration			
Administrative Assistant	1.00	-	-
Administrative Specialist III	-	1.00	1.00
Administrative Specialist V	-	1.00	1.00
Administrative Support Supervisor	-	1.00	1.00
Contract Support Technician	-	3.00	3.00
Department Head, Engineering & Construction	-	1.00	1.00
Department Head, Facilities Maintenance	-	1.00	1.00
Director, Public Works Division	1.00	1.00	1.00
Special Project Manager	-	1.00	1.00
TOTAL	2.00	10.00	10.00
Highway Operations			
Accounting Technician I	-	1.00	1.00
Administrative Specialist V	1.00	1.00	1.00
Assistant Foreman	14.00	14.00	14.00
Bridge Technician I	-	-	1.00
Bridge Technician II	2.00	2.00	2.00
Equipment Operator I	8.00	7.00	6.00
Equipment Operator II Non-CDL	1.00	1.00	-
Equipment Operator II	2.00	4.00	7.00
Equipment Operator III	3.00	3.00	3.00
Foreman	9.00	9.00	9.00
Highway Sign Aide I	2.00	1.00	2.00
Highway Sign Aide II	-	1.00	-
Highway Sign Aide III	-	-	1.00
Laborer I	3.00	5.00	5.00
Laborer II	6.00	5.00	6.00
Laborer III	2.00	1.00	-
Maintenance Section Specialist	1.00	-	-
Maintenance Section Supervisor	2.00	2.00	2.00
Manager, Highway Operations	-	1.00	1.00
Office Manager	1.00	-	-
Sign Technician I	2.00	2.00	2.00
Sign Technician II	1.00	1.00	1.00
Superintendent, Highways	1.00	1.00	1.00
Tree Technician I	1.00	1.00	1.00
Truck Driver I	25.00	24.00	18.00
Truck Driver II	8.00	8.00	7.00
Truck Driver III	-	-	6.00
TOTAL	95.00	95.00	97.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Transportation Engineering			
Chief, Office of Transportation Engineering	1.00	1.00	1.00
Department Head	1.00	-	-
Engineer I	1.00	1.00	-
Engineer II	1.00	1.00	1.00
Engineer III	1.00	1.00	1.00
Engineering Supervisor	1.00	1.00	1.00
Inspector II	1.00	1.00	1.00
Inspector III	4.00	4.00	4.00
Program Manager II	1.00	1.00	1.00
Project Manager I	1.00	1.00	2.00
Project Manager II	1.00	2.00	1.00
Project Manager III	2.00	2.00	3.00
Senior Utility Technician	1.00	1.00	1.00
Utility Coordinator	1.00	1.00	1.00
TOTAL	18.00	18.00	18.00
Construction Management			
Administrative Specialist III	1.00	-	-
Administrative Specialist V	1.00	-	-
Administrative Support Supervisor	1.00	-	-
Chief, Office of Project Management	1.00	1.00	1.00
Construction Manager I	1.00	1.00	1.00
Construction Manager II	1.00	1.00	1.00
Contract Support Technician	2.00	-	-
Inspector III	4.00	4.00	4.00
Project Coordinator	1.00	1.00	1.00
Program Manager I	1.00	1.00	1.00
Project Manager II	4.00	2.00	2.00
Project Manager III	-	3.00	3.00
Project Manager IV	1.00	1.00	1.00
Property Management Services Specialist	1.00	1.00	1.00
TOTAL	20.00	16.00	16.00
Building Maintenance			
Accounting Technician I	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Specialist V	1.00	1.00	1.00
Assistant Chief, Facilities Maintenance	-	1.00	1.00
Chief, Office of Facilities Maintenance	1.00	1.00	1.00
Department Head, Facilities Maintenance	1.00	-	-
Facilities Manager	2.00	1.00	1.00
Foreman	1.00	-	-
Lead Building Technician II	7.00	7.00	7.00
Lead Maintenance Technician	-	2.00	2.00
Lead, Preventative Maintenance	1.00	1.00	1.00
Lead, Renovation Crew	-	1.00	1.00
Maintenance Technician I	3.00	2.00	2.00
Maintenance Technician II	6.00	9.00	8.00
Maintenance Technician III	8.00	5.00	6.00
Maintenance Technician IV	5.00	5.00	6.00
TOTAL	38.00	38.00	39.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Fleet Services			
Administrative Assistant	-	1.00	1.00
Administrative Specialist IV	1.00	1.00	1.00
Assistant Director, Fleet Services	1.00	1.00	1.00
Director, Fleet Services	1.00	1.00	1.00
Fleet Services Specialist II	1.00	1.00	1.00
Inventory Specialist	2.00	2.00	1.00
Inventory Specialist II	-	-	1.00
Lead Vehicle Technician	-	-	1.00
Service Coordinator	1.00	1.00	1.00
Service Manager	3.00	3.00	3.00
Vehicle Equipment Technician I	5.00	4.00	3.00
Vehicle Equipment Technician II	2.00	2.00	1.00
Vehicle Equipment Technician III	3.00	4.00	4.00
Vehicle Equipment Technician IV	8.00	7.00	8.00
TOTAL	28.00	28.00	28.00
TOTAL PUBLIC WORKS	201.00	205.00	208.00
PARKS & RECREATION			
Administrative Coordinator	1.00	1.00	1.00
Administrative Specialist IV	4.00	4.00	4.00
Administrative Support Supervisor	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00
Director, Parks and Recreation Division	1.00	1.00	1.00
Equipment Mechanic	1.00	1.00	1.00
Marketing Specialist	1.00	1.00	1.00
Museum Manager	1.00	1.00	1.00
Park Naturalist	2.00	2.00	2.00
Park Security	0.51	-	-
Park Services Coordinator	1.00	1.00	1.00
Parks Maintenance Leader	9.00	9.00	9.00
Parks Maintenance Supervisor	4.00	4.00	4.00
Parks Maintenance Technician I	5.00	5.00	1.00
Parks Maintenance Technician II	1.00	1.00	4.00
Parks Maintenance Technician III	5.00	5.00	6.00
Parks Manager	-	-	1.00
Recreation Manager	1.00	1.00	1.00
Recreation Specialist	3.00	3.00	4.00
Recreation Supervisor	3.00	3.00	3.00
Superintendent, Parks	1.00	1.00	1.00
Superintendent, Recreation	1.00	1.00	1.00
TOTAL	47.51	47.00	49.00
Security			
Security Officer	4.00	4.00	-
Security Officer II	-	-	4.00
Security Supervisor	1.00	1.00	1.00
TOTAL	5.00	5.00	5.00
Custodial Services			
Administrative Specialist IV	1.00	1.00	1.00
Custodial Services Manager	1.00	1.00	1.00
Custodian I	18.00	22.00	6.00
Custodian II	-	-	16.00
Lead Custodian	4.00	4.00	4.00
TOTAL	24.00	28.00	28.00
TOTAL PARKS & RECREATION	76.51	80.00	82.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
UTILITIES AND SOLID WASTE			
Water and Sewer			
Accountant II	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Specialist III	1.00	1.00	1.00
Administrative Specialist IV	1.00	1.00	1.00
Administrative Specialist V	2.00	2.00	2.00
Assistant Chief Operator	4.00	4.00	4.00
Assistant Department Head, SWM	-	1.00	-
Assistant Superintendent	1.00	-	1.00
Billing Manager	1.00	1.00	1.00
Chief Operator	3.00	3.00	3.00
Collection Specialist I	1.00	1.00	1.00
Collection Systems Inspector I	1.00	1.00	1.00
Construction Manager I	1.00	1.00	1.00
Custodian	1.00	1.00	-
Custodian II	-	-	1.00
Dept Head, Engineering & Planning	1.00	1.00	1.00
Dept Head, Regulatory Compliance	1.00	0.90	0.90
Deputy Director, Utilities & Solid Waste Division	1.00	0.80	0.80
Director, Utilities & Solid Waste Division	0.60	0.60	0.60
Distribution System Operator I	-	2.00	-
Distribution System Operator II	-	-	2.00
DUSWM Trainee	6.00	5.00	4.00
Electrical Maintenance Supervisor	1.00	1.00	1.00
Electrical Maintenance Technician I	2.00	2.00	2.00
Electrical Maintenance Technician III	3.00	3.00	1.00
Electrical Maintenance Technician IV	-	-	2.00
Electrical Instrumentation Technician III	2.00	2.00	1.00
Electrical Instrumentation Technician IV	-	-	3.00
Engineer II	2.40	2.40	2.40
Engineering Manager	1.00	1.00	1.00
Engineering Technician II	2.00	2.00	2.00
Environmental Health & Safety Specialist	0.75	0.75	0.75
Facilities Maintenance Supervisor	1.00	1.00	1.00
Facilities Maintenance Technician I	-	1.00	-
Facilities Maintenance Technician III	3.00	3.00	2.00
Facilities Maintenance Technician IV	2.00	2.00	3.00
Industrial/Commercial Inspector	2.00	2.00	2.00
Inspector II	1.00	1.00	1.00
Inspector III	1.00	1.00	1.00
Laboratory Supervisor	1.00	1.00	1.00
Laboratory Technician	3.00	3.00	3.00
Laborer I	1.00	1.00	1.00
Land Acquisition Specialist	1.00	1.00	1.00
Maintenance Job Controller	1.00	1.00	1.00
Maintenance Superintendent	1.00	1.00	1.00
Meter Maintenance Supervisor	1.00	1.00	1.00
Meter Maintenance Technician I	1.00	1.00	1.00
Meter Maintenance Technician III	2.00	1.00	1.00
Meter Maintenance Technician IV	1.00	1.00	1.00
Pretreatment Pro/Sludge Management Specialist	1.00	1.00	1.00
Project Manager II	2.00	2.00	1.00
Project Manager III	-	-	1.00
Project Manager IV	1.00	1.00	1.00
Purification/Disposal Superintendent	1.00	1.00	1.00
Senior Lab Technician	2.00	2.00	2.00
Senior Utility Billing Specialist	-	1.00	1.00
Sludge Disposal Equipment Operator I	1.00	1.00	1.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Water and Sewer (continued)			
Teamleader	1.00	1.00	1.00
Utility Analyst I	1.00	1.00	1.00
Utility Billing Specialist I	2.00	1.00	-
Utility Billing Specialist II	-	1.00	2.00
Utility Billing Specialist III	1.00	-	-
Utility Location Technician II	2.00	2.00	2.00
Utility Support Technician III	1.00	1.00	1.00
Utility Systems Maintenance Supervisor	1.00	1.00	1.00
Utility System Maintenance Technician I	5.00	1.00	-
Utility System Maintenance Technician II	-	3.00	5.00
Utility System Maintenance Technician III	1.00	1.00	1.00
Utility System Maintenance Technician IV	1.00	1.00	2.00
Wastewater Treatment/Disposal Superintendent	1.00	1.00	1.00
Wastewater Treatment Plant Operator I	4.00	1.00	-
Wastewater Treatment Plant Operator II	6.00	8.00	6.00
Wastewater Treatment Plant Operator III	2.00	5.00	7.00
Wastewater Treatment Plant Operator IV	4.00	3.00	3.00
Water Treatment Plant Operator I	5.00	1.00	2.00
Water Treatment Plant Operator II	1.00	3.00	5.00
Water Treatment Plant Operator III	3.00	3.00	-
Water Treatment Plant Operator IV	5.00	5.00	7.00
Water Wastewater Trainee	10.00	11.00	10.00
TOTAL	131.75	131.45	133.45
Solid Waste			
Administrative Specialist IV	1.00	1.00	1.00
Assistant Department Head, SWM	-	1.00	1.00
Assistant Superintendent of Solid Waste	1.00	-	-
Custodian	1.00	1.00	-
Custodian II	-	-	1.00
Dept Head, SWM	1.00	1.00	1.00
Dept Head, Regulatory Compliance	-	0.10	0.10
Deputy Director, Utilities & Solid Waste Division	-	0.20	0.20
Director, Utilities & Solid Waste Division	0.40	0.40	0.40
Engineer II	0.60	0.60	0.60
Environmental Health & Safety Specialist	0.25	0.25	0.25
Environmental Technician	1.00	1.00	1.00
Equipment Mechanic	2.00	2.00	2.00
Equipment Operator II	8.00	8.00	10.00
Equipment Operator III	2.00	2.00	2.00
Foreman	2.00	2.00	2.00
Laborer I	2.00	3.00	3.00
Laborer III	3.00	4.00	-
Light Equipment Operator	-	-	5.00
Recycling Administrative Specialist	1.00	1.00	1.00
Recycling Collections Inspector I	-	1.00	1.00
Recycling Operations Supervisor	1.00	1.00	1.00
Recycling Manager	1.00	1.00	1.00
Recycling Program Analyst	3.00	3.00	3.00
Recycling Services Coordinator	1.00	1.00	-
Security Guard	3.00	3.00	3.00
Senior Weighmaster	1.00	1.00	1.00
SW Operations Supervisor	1.00	1.00	1.00
Utility Support Technician III	1.00	1.00	1.00
Weighmaster	3.00	3.00	3.00
TOTAL	41.25	44.55	46.55
TOTAL UTILITIES AND SOLID WASTE	173.00	176.00	180.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
HEALTH SERVICES			
Health Administration			
Health Administrator	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00
School Health			
Administrative Aide	1.00	1.00	1.00
Administrative Specialist III	0.92	0.92	0.92
Director, School Health Program	1.00	1.00	1.00
Health Room Technician I	47.25	46.38	14.00
Health Room Technician II	4.38	4.38	36.75
LPN	12.25	13.13	10.50
Registered Nurse	23.02	16.87	18.62
Registered Nurse 2	-	6.13	7.00
School Health, Manager	2.75	2.75	2.75
TOTAL	92.57	92.53	92.54
Frederick County Developmental Center			
Administrative Coordinator	1.00	1.00	1.00
Administrative Specialist III	1.00	1.00	1.00
Administrative Specialist V	1.00	1.00	1.00
Assistant Manager, Infants and Toddlers Program	-	-	1.00
Audiologist	1.00	1.00	1.00
Certified Dental Assistant	1.00	1.70	1.70
Clinical Fellow, FCDC	1.00	-	-
Clinical Social Worker	0.40	0.40	1.40
Dental Assistant	1.00	1.00	1.00
Dental Hygienist	1.00	1.00	1.00
Director, Frederick County Developmental Center	1.00	1.00	1.00
Fiscal Manager	1.00	1.00	1.00
Infants/Toddlers Prog Service Specialist	5.56	5.56	5.56
Occupational Therapist	12.90	12.92	11.92
Occupational Therapist Certified Assistant	1.75	1.75	1.75
Occupational Therapy/Physical Therapy Supervisor	1.00	1.00	-
Manager, Infants & Toddlers	1.00	1.00	1.00
Physical Therapist	5.38	5.38	5.38
Program Assistant	1.76	1.76	1.76
Psychologist	0.24	0.24	0.24
Speech/Language Pathologist	3.13	4.13	4.13
Supervisor, FCDC	5.91	5.91	5.91
TOTAL	49.03	49.74	49.74
Frederick County Developmental Center-Grant Related			
Certified Dental Assistant	-	0.30	0.30
Clinical Social Worker	0.60	0.60	0.60
Data Support Specialist	1.00	1.00	1.00
Family Support Network Coordinator	1.00	1.00	1.00
Infants/Toddlers Prog Service Specialist	-	1.04	1.04
Physical Therapist	2.50	2.50	2.50
Program Assistant	0.24	0.24	0.24
Psychologist	0.26	0.26	0.26
Service Coordinator	1.04	-	-
Speech/Language Pathologist	2.87	2.87	2.87
Supervisor	0.09	0.09	0.09
TOTAL	9.60	9.90	9.90
TOTAL HEALTH SERVICES	152.20	153.18	153.18

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
TRANSIT			
Transit Services			
Administrative Assistant	0.04	0.05	0.05
Administrative Specialist III	0.09	0.08	0.08
Assistant Director, Transit Operations	0.05	0.05	0.05
Community Relations Manager	0.02	0.01	0.01
Deputy Director, Transit	0.04	0.05	0.05
Director, Transit Services	0.04	0.05	0.05
Dispatcher	0.86	0.86	0.86
Driver, Shuttle	5.60	5.60	5.60
Fiscal Manager	0.04	0.05	0.05
Operations Manager	0.10	0.10	0.10
Operations Supervisor	0.15	0.15	0.15
Transportation Planner	0.05	0.05	0.05
Utility Person	0.06	0.05	0.05
TOTAL	7.14	7.15	7.15
Transit Services-Grant Related			
Administrative Assistant	0.96	0.95	0.95
Administrative Specialist III	1.91	1.92	1.92
Assistant Director, Transit Operations	0.95	0.95	0.95
Community Relations Coordinator	0.98	0.99	0.99
Deputy Director, Transit Services Division	0.96	0.95	0.95
Director, Transit Services Division	0.96	0.95	0.95
Dispatcher	3.14	3.14	3.14
Driver, Fixed Route	29.00	29.00	29.00
Driver, Shuttle	14.15	15.15	15.15
Fiscal Manager	0.96	0.95	0.95
Operations Manager	1.90	1.90	1.90
Operations Supervisor	2.85	2.85	2.85
Transportation Planner	0.95	0.95	0.95
Utility Person	0.94	0.95	0.95
TOTAL	60.61	61.60	61.60
TOTAL TRANSIT	67.75	68.75	68.75

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
CITIZENS SERVICES			
Citizens Services Administration			
Administrative Specialist III	1.00	1.00	1.00
Administrative Support Supervisor	1.00	1.00	1.00
Director, Citizens Services Division	1.00	1.00	1.00
Fiscal Manager	-	1.00	0.50
TOTAL	3.00	4.00	3.50
Human Relations			
Administrative Coordinator	0.50	0.50	0.50
Director	1.00	1.00	1.00
TOTAL	1.50	1.50	1.50
Office of Children and Family			
Fiscal Manager	-	-	0.50
TOTAL	-	-	0.50
Office of Children and Family-Grant Related			
Administrative Coordinator	0.50	0.50	0.50
Director, Office of Children and Family	1.00	1.00	1.00
Program Evaluator	1.00	1.00	1.00
TOTAL	2.50	2.50	2.50
Family Partnership			
Administrative Specialist IV	1.00	1.00	1.00
Director, Family Partnership	1.00	1.00	1.00
Fiscal Manager	-	1.00	1.00
Office Manager	1.00	1.00	1.00
TOTAL	3.00	4.00	4.00
Family Partnership-Grant Related			
Administrative Specialist IV	0.57	0.57	0.57
Child Development Supervisor	1.00	1.00	1.00
Family Advocate I	4.00	4.00	4.00
Family Advocate II	2.00	2.00	2.00
Family Programs Supervisor	1.00	1.00	1.00
Program Instructor II	2.00	2.00	2.00
Services Specialist I	1.00	1.00	1.00
Services Specialist II	4.00	4.00	4.00
Services Supervisor	1.00	1.00	1.00
TOTAL	16.57	16.57	16.57
Housing			
Administrative Aide	1.00	1.00	1.00
Administrative Coordinator	0.75	0.85	0.85
Director, Housing	0.93	0.93	0.93
Fiscal Manager	0.83	-	-
Housing Program Coordinator	1.90	1.90	1.90
Housing Program Manager	1.00	1.00	1.00
Inspector II	0.15	0.15	0.15
Rental Housing Specialist	-	-	1.00
Senior Fiscal Manager	-	0.83	0.83
TOTAL	6.56	6.66	7.66

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
Housing-Grant Related			
Administrative Coordinator	0.15	0.05	0.05
Administrative Specialist IV	0.98	0.98	0.98
Director, Housing	0.04	0.04	0.04
Fiscal Manager	0.12	-	-
Housing Program Coordinator	1.10	1.10	1.10
Housing Program Manager	0.95	0.95	0.95
Inspector II	0.70	0.70	0.70
Senior Fiscal Manager	-	0.12	0.12
TOTAL	4.04	3.94	3.94
Child Advocacy Center			
Administrative Specialist V	1.00	1.00	1.00
Child Advocate	1.00	1.00	1.00
Director, Child Advocacy	1.00	1.00	1.00
TOTAL	3.00	3.00	3.00
Child Advocacy Center-Grant Related			
Child and Family Counselor	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00
Scott Key Center			
Director, Scott Key Center	1.00	1.00	1.00
Driver	8.00	8.00	8.00
Job Development Specialist	1.00	1.00	3.00
Manager, Employment	1.00	1.00	1.00
Manager, Vocational Services	3.00	3.00	3.00
Office Manager	1.00	1.00	1.00
Registered Nurse	0.86	1.00	1.00
Transportation Specialist	-	-	1.00
Vocational Training Specialist	18.00	18.00	18.00
TOTAL	33.86	34.00	37.00
Weed Control			
Coordinator	1.00	1.00	1.00
TOTAL	1.00	1.00	1.00
TOTAL CITIZENS SERVICES	76.03	78.17	82.17

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
SENIOR SERVICES DIVISION			
Senior Services			
Administrative Specialist III	-	1.00	1.00
Administrative Specialist V	0.75	0.75	0.75
Client Services Administrator	0.72	0.72	0.90
Community Services Manager	1.00	1.00	1.00
Coordinator, MD Access Point	-	1.00	1.00
Coordinator, Volunteer Program	1.00	1.00	1.00
Delivered Meals Case Manager	-	-	0.88
Director, Active Seniors Services	-	1.00	1.00
Director, Aging Services	-	1.00	1.00
Director, Department of Aging	1.00	1.00	1.00
Division Director, Seniors First	-	1.00	1.00
Fiscal Manager	1.00	1.00	1.00
Home Health Aide	-	2.00	1.00
Intake Specialist	-	-	1.00
MD Access Point Coordinator	1.00	-	-
Program Specialist	1.38	2.38	3.38
Senior Center Supervisor	-	-	0.05
TOTAL	7.85	14.85	16.96
Senior Services-Grant Related			
Administrative Specialist V	0.25	0.25	0.25
Caregiver Support Coordinator	0.60	0.60	0.60
Case Manager	2.00	2.00	-
Case Worker	-	-	2.00
Client Services Administrator	0.28	0.28	0.10
Delivered Meals Case Manager	1.00	1.00	0.12
Guardianship Administrator	1.00	1.00	1.00
Home Health Aide	4.00	4.00	4.00
Intake Specialist	1.00	1.00	-
Meal Manager	1.00	1.00	1.00
Ombudsman	1.00	1.00	1.00
Program Specialist	0.62	0.62	0.62
PT Coordinator, Caregiver Support	0.40	0.40	0.40
Senior Center Supervisor	4.00	4.00	3.95
Social Worker, Advanced	1.00	1.00	1.00
Van Driver	2.44	2.44	2.44
TOTAL	20.59	20.59	18.48
TOTAL SENIOR SERVICES	28.44	35.44	35.44

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
BELL COURT			
Administrative Coordinator	0.10	0.10	0.10
Administrative Specialist IV	0.02	0.02	0.02
Director, Housing	0.03	0.03	0.03
Fiscal Manager	0.05	-	-
Housing Program Manager	0.05	0.05	0.05
Inspector II	0.15	0.15	0.15
Senior Fiscal Manager	-	0.05	0.05
TOTAL	0.40	0.40	0.40
TOTAL BELL COURT	0.40	0.40	0.40
SOCIAL SERVICES			
Administrative Specialist IV	1.00	1.00	1.00
Case Aide/Technician	1.00	1.00	1.00
Case Worker	1.00	1.00	1.00
Child Support Enforcement Agent	4.00	4.00	4.00
CIS Technician	1.00	1.00	1.00
Fiscal Clerk II	1.00	1.00	1.00
TOTAL	9.00	9.00	9.00
Social Services-State Reimbursed			
Administrative Clerk	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00
Administrative Specialist III	1.00	1.00	1.00
Administrative Specialist IV	1.00	1.00	1.00
Case Manager	1.00	-	-
Fiscal Clerk I	1.00	1.00	1.00
Job Placement Specialist	1.00	1.00	1.00
Nutrition Specialist	2.00	2.00	2.00
Program Instructor II	-	1.00	1.00
TOTAL	9.00	9.00	9.00
TOTAL SOCIAL SERVICES	18.00	18.00	18.00
SOIL CONSERVATION			
Administrative Specialist III	1.00	1.00	1.00
Assistant Soil District Manager	1.00	1.00	1.00
District Manager	1.00	1.00	1.00
District Urban Technician	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Soil Conservation Specialist	1.00	1.00	1.00
Soil Conservation Technician	1.00	1.00	1.00
TOTAL SOIL CONSERVATION	7.00	7.00	7.00

BUDGETED POSITIONS

	FY17 Adopted	FY18 Adopted	FY19 Adopted
LIBRARY			
Administrative Aide	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00
Administrative Specialist IV	1.00	1.00	1.00
Administrative Specialist V	1.00	-	-
Assistant Branch Administrator	1.00	1.00	1.00
Assistant Community Branch Administrator	-	-	1.00
Assistant Regional Branch Administrator	1.00	2.00	1.00
Associate Director	2.00	2.00	2.00
Branch Administrator I	-	1.00	2.00
Branch Administrator II	4.00	4.00	4.00
Branch Administrator III	1.00	1.00	1.00
Branch Manager I Bookmobile	2.00	2.00	2.00
Branch Manager II	1.00	1.00	1.00
Circulation Clerk	15.83	15.83	15.83
Clerk/Driver	1.00	1.00	1.00
Client Services Technician	0.49	0.49	-
Communications Manager	-	-	1.00
Development Officer	1.00	1.00	1.00
Director, Frederick County Public Libraries	1.00	1.00	1.00
Financial Business Office Manager	1.00	1.00	1.00
Information & Technology Materials Manager	1.00	1.00	1.00
Librarian I	16.98	19.98	22.23
Librarian II	1.00	1.00	1.00
Library Associate	18.90	21.40	24.15
Library Communication Specialist	1.00	1.00	1.00
Library Specialist	9.81	9.81	8.81
Manager, Community Services	1.00	1.00	1.00
Manager, Library Collections	1.00	1.00	1.00
Manager, Library Computer Systems	1.00	1.00	1.00
Manager, Materials	1.91	1.91	1.91
Manager, Youth Services	1.00	1.00	1.00
Processing Technician	3.00	3.00	3.00
Project Coordinator	1.00	1.00	1.00
PT Library Technician	4.41	4.41	4.41
Public Relations Manager	1.00	1.00	-
Senior Circulation Clerk	4.00	4.00	4.00
Senior Processing Technician	-	1.00	1.00
Shelf Management Coordinator	1.80	1.80	1.80
Supervisor, CBA Childrens Services	-	1.00	1.00
Supervisor, Children's Services	4.00	4.00	5.00
Supervisor, Circulation Services	4.00	4.00	4.00
Systems Administrator I	1.00	1.00	1.00
Systems Technician	-	-	0.49
User Support Specialist	1.00	1.00	1.00
Virtual Branch Manger	1.00	1.00	1.00
Web Designer/Applications Specialist	1.00	1.00	1.00
TOTAL LIBRARY	119.13	127.63	133.63
TOTAL BUDGETED POSITIONS	2,111.89	2,235.62	2,265.63

- 1) Budgeted positions reflect those budgeted at 0.5 and higher. In addition, twenty-three 0.49 library positions and several positions that are "job shared" are also included.
- 2) This information does not include elected or appointed positions.

CAPITAL BUDGETS



**FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
CAPITAL PROJECTS FUNDS
FISCAL YEAR 2019**

	TOTAL BUDGET
GENERAL GOVERNMENT	
NEW/EXPANDED FACILITIES & MAINTENANCE/UPGRADES	
PSTF Parking	60,000
Hayward Road Fire Station	8,521,788
Green Valley Fire Station at Monrovia Town Center	627,370
Fire Rescue portable radio replacement and enhancement	3,500,000
DFRS Mobile Data Terminal Replacement	350,000
Fire Apparatus and Vehicle Replacement	600,600
Sheriff's Office In-Car Video Cameras	(254,697)
Surveillance Van	(103,000)
Sherrif Office Mobile Data Terminal Replacements	213,000
Radio system SCADA upgrade	945,000
Citizens Services & Housing to 340 Montevue Relocation	(100,000)
Transit Facility Expansion	873,090
Building and Space Utilization	178,500
Myersville Library	3,925,354
Maintenance Systemics - General	4,100,000
EQUIPMENT / TECHNOLOGY	
IIT Systemics- General	1,383,379
LEAPS	150,000
Land Management	1,700,000
EAM & Fleet Mgt System - Software	28,377
Video Services On-going Replacement/Upgrade	64,200
Total General Government	26,762,961



FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
CAPITAL PROJECTS FUNDS
FISCAL YEAR 2019

	TOTAL BUDGET
PARKS AND RECREATION	
Acquisition	(1,500,000)
Othello Regional Park	6,000,000
Middletown CP Development & Rehab	793,460
Point of Rocks Regional Park	229,320
Utica DP - Phase 2	15,454,271
Parks Systemic	854,585
South County YMCA, Indoor Pool Partnership	600,000
UNALLOCATED	
Unallocated Project	(2,003,703)
Total Parks and Recreation	20,427,933
 WATERSHED RESTORATION AND RETROFIT	
County-Owned Stormwater Facility Retrofits	2,842,000
Point of Rocks Pond Retrofit	562,298
Reforestation Program	2,450,801
Stream Restorations	793,000
Regenerative Stormwater Conveyance Retrofits	85,500
Non-County Owned Stormwater Facility Retrofits	1,162,000
Watershed Assessments	215,000
Total Watershed Restoration and Retrofit	8,110,599
 ROADS	
Boyers Mill Road	14,922,400
White Rock Subdivision Improvements	171,200
Gas House Pike (from the City Limits to Boyers Mill Road)	2,265,000
Total Roads	17,358,600



**FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
CAPITAL PROJECTS FUNDS
FISCAL YEAR 2019**

	TOTAL BUDGET
BRIDGES	
Gas House Pike Bridge	155,600
Hessong Bridge Road Bridge	223,800
Hoovers Mill Road Bridge over Owens Creek	34,200
Hornets Nest Road Bridge	226,000
Total Bridges	639,600
 HIGHWAYS	
Pavement Management Program	16,000,000
Highway Network Systemic - General	1,050,000
Sidewalk Retrofit Program	1,186,600
Road Signalization FY09 ongoing	343,100
Roads Satellite Facilities #3	944,265
Urbana Satellite Yard	3,757,970
SHA - Jefferson Streetscape	(150,000)
Total Highways	23,131,935
 WATER & SEWER	
Discovery Sewer System Upgrades	142,100
Lake Linganore Dredging	3,000,000
Monrovia Water Storage Tank 2	313,000
Developer-Funded Infrastructure	20,000,000
Lewistown Wastewater Treatment Plant Improvements	1,520,000
Grease Receiving Station at Ballenger-McKinney WWTP	915,000
SHA Utility Relocations	1,150,000
Solar Array at Ballenger-McKinney WWTP	3,000,000
Clay Street Waterline Replacement	315,000
Maintenance Building Expansion/Relocation	150,000
Ballenger-McKinney Lab Retrofit	170,000
Concrete Water Tank Recoating	405,000
DUSWM Maintenance Systemics - Ballenger Wastewater	460,000
DUSWM Maintenance Systemics - Small Systems Wastewater	435,000
DUSWM Maintenance Systemics - Water	940,000
Total Water & Sewer	32,915,100



FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
CAPITAL PROJECTS FUNDS
FISCAL YEAR 2019

	TOTAL BUDGET
SOLID WASTE	
Yard Waste Pad Resurfacing	800,000
Total Solid Waste	800,000
 FREDERICK COMMUNITY COLLEGE	
AWTC/Monroe Avenue	(50,000)
Building B Renovation	(94,459)
Building E - Renovation/Addition	2,333,992
Technology Upgrade	300,000
Classroom Technology Upgrades	150,000
FCC Systemics	850,000
Total Frederick Community College	3,489,533
 BOARD OF EDUCATION	
Contingency	(600,000)
Waverley ES: Addition	4,638,500
Urbana ES: Replacement	10,500,000
Liberty ES: Modernization	200,000
Hayward Road Bus Facility	823,895
Systemics - Generic	4,873,105
IT Equipment Replacement	600,000
Portable Classrooms FY2019	500,000
Total Board of Education	21,535,500
 MUNICIPALITIES	
CITY OF FREDERICK	
Frederick Municipal Airport	101,528
Monocacy Blvd	2,500,000
Total Municipalities	2,601,528
 GRAND TOTAL	 157,773,289



**FREDERICK COUNTY, MARYLAND
ADOPTED BUDGET
CAPITAL PROJECTS FUNDS
FISCAL YEAR 2019**

	TOTAL BUDGET
FUNDING SOURCES	
General Fund	18,773,013
General Fund Bonds/Leases	71,323,002
Recordation Tax	12,201,780
Recordation Tax Bonds	7,452,333
Impact Fees	1,744,000
School Construction Fees	3,659,500
Water & Sewer Fees	8,406,977
Enterprise Fund Bonds/Loans	1,378,500
Grants	19,155,448
Developer Contribution	20,313,000
Cash - Forward Fund State	(9,161,573)
Other	2,527,309
Total Revenue	157,773,289

The Capital Projects Fund is the first year of the Capital Improvements Program and includes appropriated funds for new and previously approved long-term projects. These projects include construction of new facilities and renovation of existing facilities. The funds in a specific capital budget year usually consist of segments in a project such as land acquisition, design, site improvements or construction and inspection. Larger projects take two to three years to complete and are consolidated into the six year CIP. The main sources of funding include general fund dollars, general obligation bonds, developer impact fees and enterprise funds.

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED**

SUMMARY - ALL PROJECTS

PROJECT	6-Year **										Costs After
	Approved	Total Project	Prior Budget	2019	2020	2021	2022	2023	2024		
General Government	154,259,539	212,016,871	16,132,610	26,762,961	17,014,652	14,352,652	40,310,894	21,248,655	34,569,785	41,624,722	
Parks & Recreation	52,151,366	75,946,489	17,111,793	20,427,933	5,768,447	7,797,558	4,294,583	10,488,382	3,374,463	6,683,330	
Watershed Restoration and Retrofit	39,639,265	71,008,546	7,219,281	8,110,599	7,532,499	5,883,667	6,037,500	6,037,500	6,037,500	24,150,000	
Roads	34,770,700	66,134,482	13,390,982	17,358,600	9,171,600	1,711,600	315,500	5,547,200	666,200	17,972,800	
Bridges	8,293,900	14,173,500	4,745,600	639,600	1,423,100	2,542,900	1,390,800	373,500	1,924,000	1,134,000	
Highways	118,803,035	150,717,644	12,148,309	23,131,935	21,352,300	18,579,700	18,079,700	19,079,700	18,579,700	19,766,300	
Water and Sewer	210,774,900	260,658,792	46,436,641	32,915,100	25,839,000	24,637,000	22,090,000	27,135,000	78,158,800	3,447,251	
Solid Waste	1,850,000	1,850,000	0	800,000	210,000	210,000	210,000	210,000	210,000	0	
Community College	22,044,791	42,059,174	20,014,383	3,489,533	5,191,758	7,511,210	2,749,687	2,252,603	850,000	0	
Board of Education	248,791,672	614,873,155	95,718,053	21,535,500	46,846,143	56,027,395	85,357,210	29,930,924	9,094,500	270,363,430	
Municipalities	3,339,347	12,078,368	8,739,021	2,601,528	520,000	116,569	101,250	0	0	0	
Total Expense	894,718,515	1,521,517,021	241,656,673	157,773,289	140,869,499	139,370,251	180,937,064	122,303,464	153,464,948	385,141,833	
FUNDING											
General Fund*	112,599,362	211,612,719	23,674,930	18,773,013	18,424,178	18,690,583	18,764,888	17,117,738	20,828,962	75,338,427	
General Fund Bonds & Capital Lease*	326,536,680	560,156,574	74,875,002	71,323,002	55,586,200	49,890,400	56,348,158	43,596,755	49,792,165	158,744,892	
Recordation Tax & Bonds	66,217,158	91,388,748	14,606,600	19,654,113	9,514,214	15,118,306	7,972,184	11,986,130	1,972,211	10,564,990	
Impact Fee & Bonds	45,885,154	97,545,448	20,203,681	1,744,000	4,000,000	7,345,800	14,762,000	16,800,811	1,232,543	31,456,613	
School Mitigation Fee	18,729,424	31,756,522	13,027,098	3,659,500	3,069,924	0	12,000,000	0	0	0	
Excise Tax	0	2,073,492	2,073,492	0	0	0	0	0	0	0	
Enterprise Fee & Bonds	76,148,922	83,404,951	5,331,042	9,785,477	4,040,921	4,854,000	2,303,500	6,398,880	48,766,144	1,924,987	
Grants	120,693,737	155,565,659	28,181,522	19,155,448	21,062,164	20,714,592	27,110,349	16,384,417	16,266,767	6,690,400	
Other	127,908,078	288,012,908	59,683,306	13,678,736	25,171,898	22,756,570	41,675,985	10,018,733	14,606,156	100,421,524	
Total Funding Source	894,718,515	1,521,517,021	241,656,673	157,773,289	140,869,499	139,370,251	180,937,064	122,303,464	153,464,948	385,141,833	

* Includes funding to/from "appropriation for future years"

** 6-Year Approved is the sum of FY2019 through FY2024

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED**

GENERAL GOVERNMENT

Project	6-Year	Total Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Public Safety										
PSTF Parking	470,000	470,000	0	60,000	410,000	0	0	0	0	0
Hayward Road Fire Station	8,521,788	9,810,588	1,288,800	8,521,788	0	0	0	0	0	0
Green Valley Fire Station	6,275,166	6,275,166	0	627,370	5,647,796	0	0	0	0	0
SCBA Replacement	2,238,600	4,481,976	4,776	0	0	0	0	0	2,238,600	2,238,600
Fire Rescue portable radio replacement and enhancement	3,500,000	5,140,000	1,640,000	3,500,000	0	0	0	0	0	0
Advanced Life Support Cardiac Monitors	358,176	875,008	248,200	0	0	0	0	0	358,176	268,632
DFRS Mobile Data Terminal Replacement	1,050,000	1,050,000	0	350,000	350,000	350,000	0	0	0	0
Fire Apparatus and Vehicle Replacement	4,641,000	6,879,600	0	600,600	600,600	600,600	600,600	1,119,300	1,119,300	2,238,600
Adult Detention Center Storage Building	0	269,064	0	0	0	0	0	0	0	269,064
ADC Phase IV Addition and Medical Unit	21,740,989	21,740,989	0	0	2,231,250	110,250	19,325,989	73,500	0	0
ADC Infrastructure Rehabilitation	5,630,835	5,630,835	0	0	0	0	0	441,000	5,189,835	0
Sheriff's Office In-Car Video Cameras	(254,697)	0	254,697	(254,697)	0	0	0	0	0	0
Surveillance Van	(103,000)	0	103,000	(103,000)	0	0	0	0	0	0
Sheriff Office Mobile Data Terminal Replacements	639,000	639,000	0	213,000	213,000	213,000	0	0	0	0
Urbana tower site	0	1,700,000	0	0	0	0	0	0	0	1,700,000
Communications Support Vehicle	708,750	708,750	0	0	708,750	0	0	0	0	0
Radio system SCADA upgrade	945,000	945,000	0	945,000	0	0	0	0	0	0
Radio system capacity enhancement	0	3,500,000	0	0	0	0	0	0	0	3,500,000
Portable Radio Replacement	3,280,000	3,280,000	0	0	0	0	1,640,000	1,640,000	0	0
Total: Public Safety	59,641,607	73,395,976	3,539,473	14,460,061	10,161,396	1,273,850	21,566,589	3,273,800	8,905,911	10,214,896
Other										
Citizens Services & Housing to 340 Montevue Relocation	(100,000)	887,000	987,000	(100,000)	0	0	0	0	0	0
Courthouse Capacity Improvements Project	16,650,163	17,569,913	127,750	0	0	0	1,420,000	177,000	15,053,163	792,000
Public Safety Training Facility Maintenance Shop and Garages	3,984,922	3,984,922	0	0	0	0	0	313,404	3,671,518	0
Montevue Campus Refueling Station	3,284,618	3,284,618	0	0	0	0	333,879	2,950,739	0	0
Transit Facility Expansion	873,090	5,446,967	4,573,877	873,090	0	0	0	0	0	0
Pine Avenue Maintenance Complex Renovations	3,469,578	3,469,578	0	0	0	589,680	2,879,898	0	0	0
Building and Space Utilization	178,500	223,500	45,000	178,500	0	0	0	0	0	0
Total: Other	28,340,871	34,866,498	5,733,627	951,590	0	589,680	4,633,777	3,441,143	18,724,681	792,000

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED
GENERAL GOVERNMENT**

	6-Year	Total Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Library										
Myersville Library	3,925,354	4,238,394	313,040	3,925,354	0	0	0	0	0	0
Middletown Library	7,880,295	7,880,295	0	0	708,708	0	6,939,044	232,543	0	0
Linganore Town Center Library	0	12,330,555	0	0	0	0	0	0	0	12,330,555
Total: Library	11,805,649	24,449,244	313,040	3,925,354	0	708,708	0	6,939,044	232,543	12,330,555
Maintenance/Systemic										
Maintenance Systemics - General	24,165,078	39,835,274	0	4,100,000	4,065,078	4,000,000	4,000,000	4,000,000	4,000,000	15,670,196
Total: Maintenance/Systemic	24,165,078	39,835,274	0	4,100,000	4,065,078	4,000,000	4,000,000	4,000,000	4,000,000	15,670,196
Technology										
IIT Systemics- General	13,450,732	17,247,105	1,579,298	1,383,379	1,244,928	2,436,314	3,079,368	3,089,668	2,217,075	2,217,075
LEAPS	10,625,000	11,920,426	1,145,426	150,000	150,000	5,000,000	5,000,000	200,000	125,000	150,000
Enterprise GIS FY09 ongoing	1,600,000	2,834,618	1,084,618	0	125,000	0	1,375,000	50,000	50,000	150,000
Financial System FY09 ongoing	500,000	1,000,000	500,000	0	100,000	100,000	100,000	100,000	100,000	0
Land Management	1,950,000	4,113,120	2,063,120	1,700,000	0	100,000	50,000	50,000	50,000	100,000
EAM & Fleet Mgt System - Software	1,128,377	1,128,377	0	28,377	1,100,000	0	0	0	0	0
Treasury System	200,000	361,008	161,008	0	0	100,000	0	0	100,000	0
Video Services On-going Replacement/Upgrade	852,225	865,225	13,000	64,200	68,250	44,100	506,100	105,000	64,575	0
Total: Technology	30,306,334	39,469,879	6,546,470	3,325,956	2,788,178	7,780,414	10,110,468	3,594,668	2,706,650	2,617,075
Total Expense	154,259,539	212,016,871	16,132,610	26,762,961	17,014,652	14,352,652	40,310,834	21,248,655	34,569,785	41,624,722
FUNDING										
General Fund	28,019,172	61,620,429	5,756,090	3,106,032	2,876,778	3,787,014	6,175,328	4,548,948	7,525,072	27,845,167
General Fund Bonds & Capital Lease	107,582,733	121,854,932	5,815,930	21,210,462	12,390,328	9,794,805	24,469,011	12,909,457	26,808,670	8,456,269
Impact Fee & Bonds	3,191,251	6,466,811	59,274	0	0	508,708	0	2,450,000	232,543	3,216,286
Enterprise Fee & Bonds	1,282,798	1,434,199	144,401	633,377	631,921	7,000	3,500	3,500	3,500	7,000
Grants	13,906,276	20,363,191	4,356,915	1,535,781	1,115,625	255,125	9,662,955	1,336,750	0	2,100,000
Other	277,309	277,309	0	277,309	0	0	0	0	0	0
Total Funding Source	154,259,539	212,016,871	16,132,610	26,762,961	17,014,652	14,352,652	40,310,834	21,248,655	34,569,785	41,624,722

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED**

PARKS & RECREATION

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Generic										
Unallocated	(2,003,703)	0	2,003,703	(2,003,703)	0	0	0	0	0	0
Total: Generic	(2,003,703)	0	2,003,703	(2,003,703)	0	0	0	0	0	0
Parks & Recreation										
Acquisition	1,000,000	4,225,264	3,225,264	(1,500,000)	500,000	500,000	500,000	500,000	500,000	0
Othello Regional Park	6,000,000	13,999,570	7,999,570	6,000,000	0	0	0	0	0	0
Old National Pike DP - Ph 2	8,161,193	8,161,193	0	0	0	709,938	0	7,451,255	0	0
Middletown CP Development & Rehab	5,536,878	5,536,878	0	793,460	0	4,743,418	0	0	0	0
Point of Rocks Regional Park	229,320	229,320	0	229,320	0	0	0	0	0	0
Ulica DP - Phase 2	17,848,255	18,899,520	1,051,265	15,454,271	2,393,984	0	0	0	0	0
Rose Hill Exhibit and Storage Barn	869,925	869,925	0	0	0	0	0	869,925	0	0
Parks Systemic	5,127,510	9,799,004	1,253,154	854,585	854,585	854,585	854,585	854,585	854,585	3,418,340
Ballenger Creek Park Maintenance Area & Widrick House Rehabilitation	120,120	120,120	0	0	0	0	120,120	0	0	0
Bikeways/Trails Program	4,684,868	8,216,895	266,837	0	1,419,878	212,617	1,419,878	212,617	1,419,878	3,284,990
River Access Master Plan	177,000	177,000	0	0	0	177,000	0	0	0	0
Park Schools	800,000	2,112,000	1,312,000	0	0	0	800,000	0	0	0
South County YMCA, Indoor Pool Partnership	3,600,000	3,600,000	0	600,000	600,000	600,000	600,000	600,000	600,000	0
Total: Parks & Recreation	54,165,069	75,946,489	15,108,090	22,431,636	5,768,447	7,797,558	4,294,583	10,488,382	3,374,463	6,683,330
Total Expense	52,151,366	75,946,489	17,111,793	20,427,933	5,768,447	7,797,558	4,294,583	10,488,382	3,374,463	6,683,330
FUNDING										
General Fund	5,663,790	7,742,896	823,546	875,000	875,000	1,052,000	1,034,010	913,890	913,890	1,255,560
General Fund Bonds & Capital Lease	5,611,408	9,433,963	1,659,775	2,030,153	579,585	579,585	1,340,695	540,695	540,695	2,162,780
Recorodation Tax & Bonds	38,790,166	54,119,256	13,264,100	17,475,113	3,666,195	6,118,306	1,272,211	8,986,130	1,272,211	2,064,990
Grants	2,086,002	4,525,374	1,239,372	47,667	647,667	47,667	647,667	47,667	647,667	1,200,000
Other	0	125,000	125,000	0	0	0	0	0	0	0
Total Funding Source	52,151,366	75,946,489	17,111,793	20,427,933	5,768,447	7,797,558	4,294,583	10,488,382	3,374,463	6,683,330

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED**

WATERSHED RESTORATION & RETROFITS

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Watershed Restoration & Retrofit										
County-Owned Stormwater Facility Retrofits	3,992,000	7,857,608	3,865,608	2,842,000	1,150,000	0	0	0	0	0
Point of Rocks Pond Retrofit	562,298	918,068	355,770	562,298	0	0	0	0	0	0
Reforestation Program	6,550,800	9,548,703	2,997,903	2,450,801	2,099,999	2,000,000	0	0	0	0
Stream Restorations	2,808,000	2,808,000	0	793,000	0	2,015,000	0	0	0	0
Regenerative Stormwater Conveyance Retrofits	274,000	274,000	0	85,500	188,500	0	0	0	0	0
Non-County Owned Stormwater Facility Retrofits	3,756,000	3,756,000	0	1,162,000	2,594,000	0	0	0	0	0
Watershed Assessments	215,000	215,000	0	215,000	0	0	0	0	0	0
Watershed Systemics	21,481,167	45,631,167	0	0	1,500,000	1,868,667	6,037,500	6,037,500	6,037,500	24,150,000
Total: Watershed Restoration & Retrofit	39,639,265	71,008,546	7,219,281	8,110,599	7,532,499	5,863,667	6,037,500	6,037,500	6,037,500	24,150,000
Total Expense	39,639,265	71,008,546	7,219,281	8,110,599	7,532,499	5,863,667	6,037,500	6,037,500	6,037,500	24,150,000

FUNDING

General Fund	15,973,599	45,592,880	5,469,281	3,018,599	4,282,500	3,055,000	1,040,000	2,040,000	2,537,500	24,150,000
General Fund Bonds & Capital Lease	23,665,666	25,415,666	1,750,000	5,092,000	3,249,999	2,828,667	4,997,500	3,997,500	3,500,000	0
Total Funding Source	39,639,265	71,008,546	7,219,281	8,110,599	7,532,499	5,883,667	6,037,500	6,037,500	6,037,500	24,150,000

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED
ROADS**

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Roads										
Boyers Mill Road	14,922,400	26,557,182	11,634,782	14,922,400	0	0	0	0	0	0
Reichs Ford Road - Ph 2	629,000	10,474,000	0	0	0	0	0	378,800	250,200	9,845,000
Yeagerstown Road	416,000	8,543,800	0	0	0	0	0	0	416,000	8,127,800
White Rock Subdivision Improvements	2,269,000	2,269,000	0	171,200	386,200	1,711,600	0	0	0	0
Gas House Pike (from the City Limits to Boyers Mill Road)	10,121,100	11,877,300	1,756,200	2,265,000	7,856,100	0	0	0	0	0
Christopher's Crossing Widening	6,413,200	6,413,200	0	0	929,300	0	315,500	5,168,400	0	0
Total: Roads	34,770,700	66,134,482	13,390,982	17,358,600	9,171,600	1,711,600	315,500	5,547,200	666,200	17,972,800
Total Expense	34,770,700	66,134,482	13,390,982	17,358,600	9,171,600	1,711,600	315,500	5,547,200	666,200	17,972,800
FUNDING										
General Fund	856,700	10,812,043	1,827,543	52,400	59,100	100,000	0	229,200	416,000	8,127,800
General Fund Bonds & Capital Lease	31,914,000	48,722,225	9,463,225	16,106,200	8,312,500	1,611,600	315,500	5,318,000	250,200	7,345,000
Excise Tax	0	2,073,492	2,073,492	0	0	0	0	0	0	0
Grants	2,000,000	4,500,000	0	1,200,000	800,000	0	0	0	0	2,500,000
Other	0	26,722	26,722	0	0	0	0	0	0	0
Total Funding Source	34,770,700	66,134,482	13,390,982	17,358,600	9,171,600	1,711,600	315,500	5,547,200	666,200	17,972,800

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED
BRIDGES**

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Bridges										
Gas House Pike Bridge	155,600	4,517,200	4,361,600	155,600	0	0	0	0	0	0
Brethren Church Rd Br	1,170,600	1,170,600	0	0	200,900	94,500	875,200	0	0	0
Hessong Bridge Road Bridge	1,881,300	2,035,800	154,500	223,800	157,900	1,499,600	0	0	0	0
Hoovers Mill Road Bridge over Owens Creek	1,074,800	1,304,300	229,500	34,200	1,040,600	0	0	0	0	0
Hornets Nest Road Bridge	1,198,500	1,198,500	0	226,000	23,700	948,800	0	0	0	0
Biggs Ford Road Bridge F26-04	272,500	1,406,500	0	0	0	0	0	262,500	10,000	1,134,000
Stofflemeyer Road Bridge Deck Replacement	1,062,200	1,062,200	0	0	0	0	242,600	31,000	788,600	0
Replacement of Old Mill Road Bridge over Maryland Midland Railroad	1,478,400	1,478,400	0	0	0	0	273,000	80,000	1,125,400	0
Total: Bridges	8,293,900	14,173,500	4,745,600	639,600	1,423,100	2,542,900	1,390,800	373,500	1,924,000	1,134,000
Total Expense	8,293,900	14,173,500	4,745,600	639,600	1,423,100	2,542,900	1,390,800	373,500	1,924,000	1,134,000

FUNDING

General Fund	412,500	656,100	200,000	87,400	77,400	75,300	59,600	31,000	81,800	43,600
General Fund Bonds & Capital Lease	5,043,200	7,306,500	2,063,300	254,200	1,345,700	546,500	1,331,200	342,500	1,223,100	200,000
Grants	2,838,200	6,210,900	2,482,300	298,000	0	1,921,100	0	0	619,100	890,400
Total Funding Source	8,293,900	14,173,500	4,745,600	639,600	1,423,100	2,542,900	1,390,800	373,500	1,924,000	1,134,000

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED
HIGHWAYS**

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Highway										
Pavement Management Program	98,772,600	114,772,600	0	16,000,000	16,772,600	16,000,000	15,500,000	16,500,000	16,000,000	16,000,000
Highway Network Systemic - General	6,300,000	10,172,000	2,822,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Sidewalk Retrofit Program	7,119,600	12,322,445	2,829,645	1,186,600	1,186,600	1,186,600	1,186,600	1,186,600	1,186,600	2,373,200
Road Signalization FY09 ongoing	2,058,600	3,915,728	1,514,028	343,100	343,100	343,100	343,100	343,100	343,100	343,100
Roads Satellite Facilities #3	944,265	5,426,901	4,482,636	944,265	0	0	0	0	0	0
Urbana Satellite Yard	3,757,970	4,107,970	350,000	3,757,970	0	0	0	0	0	0
SHA - Jefferson Streetscape	(150,000)	0	150,000	(150,000)	0	0	0	0	0	0
Total: Highway	118,803,035	150,717,644	12,148,309	23,131,935	21,352,300	18,579,700	18,079,700	19,079,700	18,579,700	19,766,300
Total Expense	118,803,035	150,717,644	12,148,309	23,131,935	21,352,300	18,579,700	18,079,700	19,079,700	18,579,700	19,766,300
FUNDING										
General Fund	53,428,492	64,988,517	2,793,725	10,451,292	8,458,400	8,029,700	9,429,700	8,529,700	8,529,700	8,766,300
General Fund Bonds & Capital Lease	65,374,543	85,699,543	9,325,000	12,680,643	12,893,900	10,550,000	8,650,000	10,550,000	10,050,000	11,000,000
Other	0	29,584	29,584	0	0	0	0	0	0	0
Total Funding Source	118,803,035	150,717,644	12,148,309	23,131,935	21,352,300	18,579,700	18,079,700	19,079,700	18,579,700	19,766,300

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED**

WATER AND SEWER

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Capacity										
Ballenger-McKinney WWTP Sludge Management	62,092,800	62,092,800	0	0	0	0	0	5,586,000	56,506,800	0
Sewerage Problem Area Remediation	0	879,251	0	0	0	0	0	0	0	879,251
Linganore Interceptor 1 - Lower Reach	0	1,505,200	0	0	0	0	0	0	0	1,505,200
Linganore Interceptor 2 - Upper Reach	0	1,062,800	0	0	0	0	0	0	0	1,062,800
Water Storage Tank 2	2,953,000	2,953,000	0	313,000	2,640,000	0	0	0	0	0
Developer-Funded Infrastructure	120,000,000	150,000,000	30,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0
Lewistown Wastewater Treatment Plant Improvements	1,520,000	2,576,000	1,056,000	1,520,000	0	0	0	0	0	0
Total Capacity	186,565,800	221,069,051	31,056,000	21,833,000	22,640,000	20,000,000	20,000,000	25,586,000	76,506,800	3,447,251
Maintenance										
Discovery Sewer System Upgrades	142,100	307,980	165,880	142,100	0	0	0	0	0	0
Lake Linganore Dredging	3,000,000	18,000,000	15,000,000	3,000,000	0	0	0	0	0	0
Grease Receiving Station at Ballenger-McKinney WWTP	915,000	1,102,500	187,500	915,000	0	0	0	0	0	0
Truck Scale at New Design Water Treatment Plant	604,000	604,000	0	0	0	254,000	350,000	0	0	0
SHA Utility Relocations	1,150,000	1,177,261	27,261	1,150,000	0	0	0	0	0	0
Solar Array at Ballenger-McKinney WWTP	3,000,000	3,000,000	0	3,000,000	0	0	0	0	0	0
Holly Hills SFS Replacement	355,000	355,000	0	0	355,000	0	0	0	0	0
Clay Street Waterline Replacement	315,000	315,000	0	315,000	0	0	0	0	0	0
Maintenance Building Expansion/Relocation	4,155,000	4,155,000	0	150,000	1,330,000	2,675,000	0	0	0	0
Ballenger-McKinney Lab Retrofit	170,000	170,000	0	170,000	0	0	0	0	0	0
Facility Residuals Disposal	690,000	690,000	0	0	0	90,000	600,000	0	0	0
Concrete Water Tank Recoating	2,145,000	2,145,000	0	405,000	380,000	480,000	0	390,000	490,000	0
DUSWM Maintenance Systemics - Ballenger Wastewater	2,309,000	2,309,000	0	460,000	364,000	368,000	370,000	372,000	375,000	0
DUSWM Maintenance Systemics - Small Systems Wastewater	2,360,000	2,360,000	0	435,000	385,000	385,000	385,000	385,000	385,000	0
DUSWM Maintenance Systemics - Water	2,899,000	2,899,000	0	940,000	385,000	385,000	385,000	402,000	402,000	0
Total Maintenance	24,209,100	39,589,741	15,360,641	11,082,100	3,199,000	4,637,000	2,090,000	1,549,000	1,652,000	0
Total Expense	210,774,900	260,658,792	46,436,641	32,915,100	25,839,000	24,637,000	22,090,000	27,135,000	78,158,800	3,447,251
FUNDING										
Enterprise Fee & Bonds	73,016,124	80,120,752	5,186,641	8,352,100	3,199,000	4,637,000	2,090,000	6,185,380	48,552,644	1,917,987
Grants	2,000,000	2,000,000	0	2,000,000	0	0	0	0	0	0
Other	135,758,776	178,538,040	41,250,000	22,563,000	22,640,000	20,000,000	20,000,000	20,949,620	29,606,156	1,529,264
Total Funding Source	210,774,900	260,658,792	46,436,641	32,915,100	25,839,000	24,637,000	22,090,000	27,135,000	78,158,800	3,447,251

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED
SOLID WASTE**

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Solid Waste										
DUSWM Maintenance Systemics - Solid Waste	1,050,000	1,050,000	0	0	210,000	210,000	210,000	210,000	210,000	0
Yard Waste Pad Resurfacing	800,000	800,000	0	800,000	0	0	0	0	0	0
Total Solid Waste	1,850,000	1,850,000	0	800,000	210,000	210,000	210,000	210,000	210,000	0
Total Expense	1,850,000	1,850,000	0	800,000	210,000	210,000	210,000	210,000	210,000	0
FUNDING										
Enterprise Fee & Bonds	1,850,000	1,850,000	0	800,000	210,000	210,000	210,000	210,000	210,000	0
Other	0	0	0	0	0	0	0	0	0	0
Total Funding Source	1,850,000	1,850,000	0	800,000	210,000	210,000	210,000	210,000	210,000	0

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED**

COMMUNITY COLLEGE

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
Community College										
AWTC/Monroe Avenue	(50,000)	1,461,430	1,511,430	(50,000)	0	0	0	0	0	0
Building B Renovation	(94,459)	8,408,464	8,502,923	(94,459)	0	0	0	0	0	0
Linganore Hall (Bldg L) Renovation/Addition	10,310,500	10,310,500	0	0	897,000	6,211,210	1,799,687	1,402,603	0	0
Building E - Renovation/Addition	5,328,750	5,838,250	507,500	2,333,992	2,994,758	0	0	0	0	0
Technology Upgrade	1,000,000	2,754,418	1,754,418	300,000	300,000	300,000	100,000	0	0	0
Classroom Technology Upgrades	450,000	1,450,000	1,000,000	150,000	150,000	150,000	0	0	0	0
FCC Systemics	5,100,000	11,838,112	6,738,112	850,000	850,000	850,000	850,000	850,000	850,000	0
Total Community College	22,044,791	42,059,174	20,014,383	3,489,533	5,191,758	7,511,210	2,749,687	2,252,603	850,000	0
Total Expense	22,044,791	42,059,174	20,014,383	3,489,533	5,191,758	7,511,210	2,749,687	2,252,603	850,000	0
FUNDING										
General Fund	3,355,762	8,870,291	5,514,529	905,762	700,000	900,000	350,000	250,000	250,000	0
General Fund Bonds & Capital Lease	9,899,770	18,638,689	8,738,919	2,583,771	992,886	3,120,510	600,000	2,002,603	600,000	0
Grants	8,789,259	14,550,194	5,760,935	0	3,498,872	3,490,700	1,799,687	0	0	0
Total Funding Source	22,044,791	42,059,174	20,014,383	3,489,533	5,191,758	7,511,210	2,749,687	2,252,603	850,000	0

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED**

BOARD OF EDUCATION

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
New/Moderernizations										
Contingency	664,283	3,850,655	1,817,778	(600,000)	392,910	278,490	592,883	0	0	1,368,594
Waverly ES: Addition	55,820,816	56,020,816	200,000	4,638,500	0	7,563,543	43,618,773	0	0	0
Sugarloaf ES: New	0	40,451,763	40,451,763	0	0	0	0	0	0	0
Urbana ES: Replacement	43,157,655	47,168,655	4,011,000	10,500,000	32,657,655	0	0	0	0	0
North Frederick City Area ES: New	3,144,924	44,756,232	0	0	0	0	0	3,144,924	0	41,611,308
Butterfly Ridge ES: New	0	45,586,732	45,586,732	0	0	0	0	0	0	0
Liberty ES: Modernization	4,294,500	39,578,258	0	200,000	0	0	0	0	4,094,500	35,283,758
East County area ES: New	44,656,232	44,656,232	0	0	3,069,924	6,040,754	35,545,554	0	0	0
Rock Creek School: Replacement	43,070,262	46,721,042	3,650,780	0	5,725,654	37,344,608	0	0	0	0
Brunswick HS Modernization/Addition	8,911,000	90,628,020	0	0	200,000	0	0	8,711,000	0	81,717,020
Middletown HS: Renovation	200,000	100,982,750	0	0	0	0	0	0	200,000	100,782,750
Middle School Addition	14,075,000	14,075,000	0	0	0	0	800,000	13,275,000	0	0
Hayward Road Bus Facility	823,895	823,895	0	823,895	0	0	0	0	0	0
Total: New/Moderernizations	218,818,567	575,300,050	95,718,053	15,562,395	42,046,143	51,227,395	80,557,210	25,130,924	4,294,500	260,763,430
Systemic										
Systemics - Generic	26,373,105	34,973,105	0	4,873,105	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	8,600,000
IT Equipment Replacement	600,000	600,000	0	600,000	0	0	0	0	0	0
Portable Classrooms FY2019	3,000,000	4,000,000	0	500,000	500,000	500,000	500,000	500,000	500,000	1,000,000
Total: Systemic	29,973,105	39,573,105	0	5,973,105	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	9,600,000
Total Expense	248,813,377	614,873,155	95,718,053	21,535,500	46,846,143	56,027,395	85,357,210	29,930,924	9,094,500	270,363,430
FUNDING										
General Fund	4,050,000	10,183,280	983,280	175,000	575,000	1,575,000	575,000	575,000	575,000	5,150,000
General Fund Bonds & Capital Lease	74,945,360	232,152,971	27,626,768	8,865,573	15,821,302	20,858,733	14,644,252	7,936,000	6,819,500	129,580,843
Recortation Tax & Bonds	27,426,992	37,269,492	1,342,500	2,179,000	5,848,019	9,000,000	6,699,973	3,000,000	700,000	8,500,000
Impact Fee & Bonds	42,693,903	91,078,637	20,144,407	1,744,000	4,000,000	6,837,092	14,762,000	14,350,811	1,000,000	28,240,327
School Mitigation Fee	18,729,424	31,756,522	13,027,098	3,659,500	3,069,924	0	12,000,000	0	0	0
Grants	89,074,000	103,416,000	14,342,000	14,074,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0
Other	(8,128,007)	109,016,253	18,252,000	(9,161,573)	2,531,898	2,756,570	21,675,985	(10,930,887)	(15,000,000)	98,892,260
Total Funding Source	248,791,672	614,873,155	95,718,053	21,535,500	46,846,143	56,027,395	85,357,210	29,930,924	9,094,500	270,363,430

**FY2019-2024 CAPITAL IMPROVEMENT PROGRAM
ADOPTED
MUNICIPALITIES**

Project	6-Year	Project	Prior Budget	2019	2020	2021	2022	2023	2024	Costs After
City of Frederick										
Frederick Municipal Airport	439,347	828,368	389,021	101,528	120,000	116,569	101,250	0	0	0
Monocacy Blvd	2,500,000	10,850,000	8,350,000	2,500,000	0	0	0	0	0	0
Yellow Springs Rd Bridge	400,000	400,000	0	0	400,000	0	0	0	0	0
Total: City of Frederick	3,339,347	12,078,368	8,739,021	2,601,528	520,000	116,569	101,250	0	0	0
Total Expense	3,339,347	12,078,368	8,739,021	2,601,528	520,000	116,569	101,250	0	0	0
FUNDING										
General Fund	839,347	1,146,283	306,936	101,528	520,000	116,569	101,250	0	0	0
General Fund Bonds & Capital Lease	2,500,000	10,932,085	8,432,085	2,500,000	0	0	0	0	0	0
Total Funding Source	3,339,347	12,078,368	8,739,021	2,601,528	520,000	116,569	101,250	0	0	0

**PARKS ACQUISITION & DEVELOPMENT
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
REVENUE					
Recordation Taxes	1,537,312	3,145,386	4,155,876	4,405,228	6.00%
Investment Earnings	33,190	69,748	45,000	43,074	-4.28%
Budgeted Use of Fund Balance			(4,120,826)	5,720,478	-238.82%
TOTAL	<u>1,570,502</u>	<u>3,215,134</u>	<u>80,050</u>	<u>10,168,780</u>	<u>12603.04%</u>
EXPENDITURES					
Debt Service	80,524				
Transfer to Debt Service Fund		80,104	80,000	146,000	82.50%
Professional/Tech Services	18	18	50		-100.00%
Transfer to Capital Budget	551,000	2,591,560		10,022,780	n/a
Transfer to General Fund					
TOTAL	<u>631,542</u>	<u>2,671,682</u>	<u>80,050</u>	<u>10,168,780</u>	<u>12603.04%</u>

Dedicated recordation tax offers a funding source to help meet capital expenditure requirements. This is done by either transferring pay-go to the Capital Project Fund or by paying for debt service costs associated with bond funding.

Bill No. 17-02 which became effective May 20, 2017 sets aside 12.5% of the County's recordation tax revenue for use in funding the County's acquisition and development of recreational and open space land.

**IMPACT FEE FUND
FISCAL YEAR 2019**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	Percent Change
REVENUE					
School Impact Fees	13,537,135	17,922,426	12,681,256	15,077,446	18.90%
School Construction Fees	2,922,032	6,062,797	3,500,000	4,000,000	14.29%
Library Impact Fees	783,419	1,061,179	712,400	819,370	15.02%
Federal Grant	4,018	0	0	4,018	n/a
Investment Earnings	53,173	154,100	153,483	340,358	121.76%
Budgeted Use of Fund Balance			16,916,800	(6,967,492)	-141.19%
TOTAL	17,299,777	25,200,502	33,963,939	13,273,700	-60.92%
EXPENDITURES					
School - Impact Fees	7,698,178	9,893,337	20,415,410	9,614,200	-52.91%
School APFO - Mitigation Fee			12,866,000	3,659,500	-71.56%
Library - Impact Fees		3,000,000	682,529	0	-100.00%
TOTAL	7,698,178	12,893,337	33,963,939	13,273,700	-60.92%

IMPACT FEE RATES

	Rate per Housing Type			
Single-Family Detached	\$14,208	\$14,881	\$15,515	\$15,515
Townhouse/Duplex	14,072	14,902	15,697	15,697
All Other Residential	5,961	6,327	6,676	6,676

Impact fees offer a funding source to help meet the capital expenditure requirements of planned infrastructure expansion. Impact fees are broadly defined as one-time charges assessed against new development that attempt to recover from the developer the capital cost of the additional public facilities needed to serve that development. Impact fees have been validated by a variety of court decisions beginning in 1976. The formulation and implementation of impact fees are guided by the "rational nexus" test. The three elements of the rational nexus test are: need, benefit, and proportionality.

**SCHOOL CONSTRUCTION
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
REVENUE					
Recordation Taxes	5,154,096	6,035,200	5,541,278	5,873,755	6.00%
Federal Grant	482,219				n/a
Investment Earnings	38,014	98,111	32,000	120,791	277.47%
Budgeted Use of Fund Balance			(224,978)	200,454	-189.10%
TOTAL	<u>5,674,329</u>	<u>6,133,311</u>	<u>5,348,300</u>	<u>6,195,000</u>	<u>15.83%</u>
EXPENDITURES					
Debt Service	4,124,530				n/a
Transfer to Capital Budget	1,000,000	3,000,000	1,342,500	2,179,000	62.31%
Professional/Tech Services		868	800		-100.00%
Transfer to Debt Service Fund		3,697,199	4,005,000	4,016,000	0.27%
TOTAL	<u>5,124,530</u>	<u>6,698,067</u>	<u>5,348,300</u>	<u>6,195,000</u>	<u>15.83%</u>

Dedicated recordation tax offers a funding source to help meet capital expenditure requirements. This is done by either transferring pay-go to the Capital Project Fund or by paying for debt service costs associated with bond funding. 16.667% of recordation taxes is dedicated to support school construction. The recordation tax rate is set at \$6 for each \$500 or fraction of \$500 of consideration payable or of the principal amount of the debt secured for an instrument of writing. The consideration includes the amount of any mortgage or deed of trust assumed by the grantee(s).

**DEVELOPMENT ROAD IMPROVEMENT - BUILDING EXCISE
FISCAL YEAR 2019**

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Adopted</u>	<u>FY 2019 Adopted</u>	<u>Percent Change</u>
REVENUE					
Building Excise Tax					n/a
Investment Earnings					n/a
Budgeted Fund Balance					n/a
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>n/a</u>
EXPENDITURES					
Transfer to Capital Projects	<u>240,000</u>				n/a
TOTAL	<u>240,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>n/a</u>

A Building Excise Tax is levied to finance public road and bridge capital projects. This is done by either transferring pay-go to the Capital Project Fund or by paying for debt service costs associated with bond funding. **Effective November 1, 2011, the Building Excise Tax is \$0.00.** Revenue derived from the Building Excise Tax may be used on County roads as well as State roads. However, the County must match money expended from the building excise tax with funds from other sources.

**DEBT SERVICE FUND
FISCAL YEAR 2019**

	<u>FY 2016</u> Actual *	<u>FY 2017</u> Actual *	<u>FY 2018</u> Adopted	<u>FY 2019</u> Adopted	<u>Percent</u> <u>Change</u>
REVENUE					
Federal Grants			1,270,599	1,197,739	-5.73%
Budgeted Fund Balance			(1,321,677)	7,077,651	-635.51%
Transfer from Other Funds			54,821,932	58,171,200	6.11%
TOTAL	<u>0</u>	<u>0</u>	<u>54,770,854</u>	<u>66,446,590</u>	<u>21.32%</u>
EXPENDITURES					
Debt Service Expenses			54,770,854	66,446,590	21.32%
TOTAL	<u>0</u>	<u>0</u>	<u>54,770,854</u>	<u>66,446,590</u>	<u>21.32%</u>

*Established to begin FY18, the Debt Service Fund is to account for accumulations of resources for the payment of general long-term debt principal and interest for governmental funds.