



# FY2021 Operating Budget Appeal Requests

(July 1, 2020 - June 30, 2021)

Estimated  
Requested  
Amount

**Total General Fund Budget Requests Received To-Date..... \$52,207,983**

## Education

Board of Education	Funding above Maintenance of Effort (Described in letter to the County Executive dated 2/14/2020)	\$28,008,214
Frederick Community College	Salary Improvements for all employee groups	\$1,400,000
Frederick County Public Libraries	Library materials increase due to implementation of new funding formula. Formula is \$2 per capita	\$163,934
	Library operating expense increase due to implementation of new funding formula. Formula is \$.75 per capita	\$198,948
	1 New Library Associate position for the Bookmobile to staff the Bookmobiles while employees attend trainings or take leave	\$55,600
	2 part-time Library Associate Generalist positions to operate the Brunswick and Walkersville branches on Sundays as demand for services on the weekends has increased	\$42,086
	3 New Full Time Children Services Supervisors to serve teen population - C Burr Artz Children's Supervisor, Children's Supervisor - Urbana, Children's Supervisor - Walkersville to strive to connect to older youth in the community	\$199,059

## Public Safety

Sheriff	10 Deputy Sheriff positions to respond to an increasing calls for service, provide more effective law enforcement services and to improve citizen protection.	\$1,577,910
	Annual license fee for Accurant Virtual Crime Center software.	\$22,000
	Adult Detention Center: 1 Correctional Officer-Cook position to adequately staff and provide supervision or coverage for the service of breakfast and to provide back up coverage for the dinner meal	\$69,427
	1 Victim Witness Coordinator position currently funded by the VOCA grant, which ends 9/30/20. This will be an ongoing general fund costs due to the reduction of grant funding	\$49,104
	1 Administrative Specialist III position to assist in many different areas to include personnel, timesheets for payroll, computerizing incident reports, expungements, and assisting with other Sheriff's office duties due to increase of administrative workload	\$56,464
	1 Administrative Specialist V position assigned to the Civil Order & Firearms Surrender program to process, distribute, and monitor all types of orders including peace, protective, emergency petitions, etc.	\$62,073
	Adult Detention Center: Request to increase Part time Non-benefitted funds to help with increase in workload, to help lower overtime costs, and to fill in for staff off due to FMLA, worker's compensation, etc.	\$170,340
	Police Reporting Software that would capture data and help streamline the process of generating, approving and analyzing the reports concerning Use of Force, Departmental Accidents, Police Pursuits and Field Training, which some are State mandated	\$53,950



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(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
Emergency Management	1 Deputy Division Director position to handle the increased daily and strategic work in support of the Division Office	\$196,986
	Additional compensation for Emergency Management Coordinator to keep the position consistent with the duties performed at a rate comparable to similar positions.	\$8,655
	Consultant to provide additional technical support beyond base staff expertise for the many public safety systems	\$200,000
	1 Technical Project Manager position to provide appropriate project scoping and planning support, scheduling coordination, meeting facilitation, workflow support, and follow up to ensure timely completion of projects and maximize opportunities for partnerships that add value to the county.	\$95,442
	Project Management Software to assign staff resources and track progress, facilitate collaborative meetings and to report on activities by employee, work phase, and project	\$42,500
	2 Emergency Communications Managers positions to assist in managing all aspects of the Department with prioritization in the areas of Training, Technology, Operations and Quality Assurance units	\$186,461
	Additional funds for required training to cover the Departments training needs and anticipated staff increases. Emergency Communications staff are required to receive continuing education credits per year to maintain their required certifications. In addition, they have staff that have higher level certifications that are needed for training new staff and for quality assurance	\$100,000
	Additional funding for uniforms	\$18,000
	Increase in mileage due to continued travel to meetings, trainings and conferences outside of Frederick County	\$2,700
	1 Administrative Aide to assist in the routine administrative tasks such as preparing staff reports, assisting the Grant Manager with purchases and payment information, reviewing budgets and assisting with other administrative duties within the department	\$72,224
	Funding for additional Everbridge module to accommodate for the loss of capability of reverse 911 due to citizens using land lines less	\$30,000
	Funding for onsite maintenance and repairs for all County emergency management weather stations	\$3,500
	Funding for EOC and the 911 center audio and visual maintenance contract, was previously funded via a grant	\$16,957
	4 additional Emergency Communication Specialist IV -Training positions to address the training needs of a growing Department	\$333,467
	4 additional Emergency Communications Specialist IV-Quality Assurance positions to facilitate efforts regarding call and/or event review placing renewed attention on Quality Assurance and Quality Improvement	\$333,467
24 Additional Call-Takers for Emergency Communications to keep up with increasing call volume	\$1,516,145	
Funding for a comprehensive disaster pre-planning and damage assessment software	\$5,250	



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		Estimated Requested Amount
Emergency Management	Increase contracted services for flood Hazard Mitigation planning and a Grant match for Hazard Mitigation Grant Program	\$150,000
	SafeFrederick Strategic Plan to ensure a coherent, cross-agency, multi-year set of strategic objectives for the development of public safety services inline with Livable Frederick.	\$100,000
	Increase in funding for part-time positions to provide for the leave impact of Emergency Communications staff while attending training and on leave. This funding is needed to fund the minimum staffing requirements for 24/7 operations.	\$350,000
	Overtime funding for Emergency Communications staff. The department has to maintain minimum staffing levels for a 24/7 operation to ensure they are able to handle the call volume, workload and meet the demands of the community and Frederick County. Staff overtime is needed to cover shifts while ECS II and ECS III staff is on leave or attending training.	\$50,000
	Funding for EOC web-based incident command and resource management system (DisasterLan). This has previously been funded from grant funds that have been reduced each year	\$6,625
	Increase the travel/training budget by \$500 per employee.	\$6,500
	1 Special Hazards Emergency Planner to assist in the coordination of planning, training, and exercising plans related to the Biological Agent Registry laboratories and Tier II fixed hazardous materials facilities	\$81,670
	Funding for contractors to provide quality assurance call review and instructor services to the Department of Emergency Communications	\$75,000
	Salaries for the Frederick County Non-Emergency Call Center (NECC) Staff and 911 operator assigned to the Emergency Operations Center (EOC) during emergency incidents and EOC activation. The Frederick County Non-Emergency Call Center (NECC) shall be activated when emergency or planned events warrant the full activation of the EOC, or at the determination of the Director of Emergency Management.	\$50,000
	Additional funding for the delivery of 911 call overflow and non-emergency telephone service to the Emergency Communications Centers	\$17,950
Replace 6 monitors in the EOC and two displays for the EOC policy group conference room	\$17,388	
Fire & Rescue Services	22 total Firefighter positions to staff the new Northgate Fire Station (13) and complete staffing at the Guardian Hose Company in Thurmont to 24-hour staffing (9). Funding also needed for upgrades to include the proper management within these Stations	\$2,408,906
	1 BLS Quality Assurance (Lieutenant Medic) position that would be the second Quality Assurance Officer within the EMS Office and it would allow for the review of BLS patient care reports.	\$98,369
	Personal Protective Equipment (PPE) On-going - There are 60 sets expiring, and an additional 40 sets requested for Emergency Replacement of PPE. This includes, Helmets, Fire Coats, Fire Pants, Boots, Gloves and Hoods.	\$340,000



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(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
Fire & Rescue Services	1 EMS Captain position to assist in the management and oversight of many projects and programs within the EMS office. This addition will help reduce the number of projects handled by the EMS Lieutenants affording them the time needed to function as a true field supervisor to our ALS providers.	\$175,964
	1 BLS Instructor (Lieutenant) position that would assist with Basic Life Support training program creation, oversight, management and delivery, responsible for delivery of Academy Sponsored Emergency Medical Technician (EMT) courses as well as all continuing education for incumbent EMT re-certification courses, provides oversight for additional incumbent in-service EMS education, and manages and coordinates all EMS related community outreach programs including but not limited to Stop the Bleed, Hands Only CPR and CPR certification courses for other county agencies.	\$97,965
	1 Apparatus Captain position to be responsible for the management and oversight of the Division of Fire Rescue fleet of fire apparatus, ambulances, medic units and support vehicles.	\$181,753
	1 Apparatus & Equipment Tech (Firefighter III) position that would be responsible for upkeep, accountability and maintenance of all PSTF apparatus, Training Props, equipment and tools.	\$85,590
	Contract Services - 02X Human Performance Program Cost Increase - An increase to the current contract is requested due to the increase in number of personnel and additional services	\$67,744
	Paramedic Class Funding \$148,702 to cover expenses associated with the paramedic class including the financial impact of backfilling for the employee students. Also included is an ALS Education Training Simulators \$41,770 to provide the most reality based hands-on training for EMS students while ensuring the global safety of our students and instructors.	\$192,172
	Vehicle insurance deductibles funding to volunteer corporations for deductibles to be paid (\$1,000 each) when accidents occur. Currently, the deductible is paid from the Matrix Funding and reduces the money available to them for their operating cost.	\$20,000
	Flashover Simulator to effectively train personnel to recognize, delay and eliminate a flashover. This request also includes to accommodate the placement of the simulator	\$72,774
	County Match (10%) for the DHS Assistance to Firefighters grant to replace the thermal imaging cameras carried on the County's fire apparatus Rapid Intervention Bags and the purchase of smaller individualized SEEK Thermal Imagers for each of the county's fire apparatus to be worn by firefighters involved in interior firefighting	\$55,000
	Request is to purchase two new Medic Units and then rotate two of the older front-line units to reserve prior to reaching high mileage and years of age to improve the reserve fleet	\$180,834



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(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
Volunteer Fire & Rescue Services	Volunteer Fire & Rescue is requesting funding for a "PPE for Voucher Program" designed to provide Personal Protective Equipment to each of the <u>county's fire stations for volunteer firefighters.</u>	\$44,000
	Volunteer Fire & Rescue is requesting funding to start a High School Cadet/Volunteer Training Program to fulfill a training deficit in recruitment <u>and diversity</u>	\$51,485
	Dive Team requesting one-time funding for equipment. Much of this equipment is either no longer serviceable or is outdated and the Dive Team <u>has grown from 4 members to 25</u>	\$30,934
	Emergency Generator for Brunswick Co. 19 - The current generator is out of <u>service due to its age &amp; the inability to obtain parts.</u>	\$80,000
	Additional funding for the Hazmat Team due to the increase in fleet charges to maintain the HIRT & Decon Unit. These vehicles are 15 years old and <u>becoming more expensive to maintain.</u>	\$37,588
	Water Rescue Team funding to purchase Personal Protective Equipment, a boat motor, and on-going maintenance for the rescue boats.	\$20,081

## Community Needs

Animal Control	1 Deputy Director position - To handle duties currently absorbed by an <u>Animal Control Officer and be a backup for the Division Director</u>	\$107,642
	Increase to Animal License Expense account since actual fees are not <u>sufficient to cover the expenses for pet licensing</u>	\$5,000
	Increase to Microchips/Scanners account due to higher expense than the <u>adoption fees and return-to-owner fees</u>	\$8,000
Citizens Services	Scott Key Center: 3 Community Support Specialists to enable the center to <u>efficiently provide services as its service model changes</u>	\$195,565
	Scott Key Center: Increased funding for part-time positions and substitutes <u>for organizational changes in its service model</u>	\$20,000
	Scott Key Center: 1 Community Support Manager position to facilitate <u>organizational changes in its service model and maintain the span of control within a manageable scope</u>	\$81,017
Citizens Services	Child Advocacy Center: 9 months of funding for part-time non-benefitted ACEs (Adverse Childhood Experiences) Liaison currently funded by VOCA grant which ends 9/30/20. This will be an ongoing general fund costs due to <u>reduction of grant funding</u>	\$43,697
	Family Partnership: 2 Child Development Assistants to effectively and efficiently serve clients which will be offset by an elimination of a part-time <u>line in the grant fund</u>	\$47,607
	Family Partnership: 1 Child Family Assistant position efficiently serve clients which will be offset by the elimination of a part-time salary and fringe line in <u>the grant fund</u>	\$23,853
	Housing: 1 Administrative Aide to meet the growing demands of the Housing <u>Department and the expansion of programs and projects</u>	\$64,407
	Housing: Move the two Homeless MOUs out of the Housing Initiatives Fund <u>and into the General Fund</u>	\$162,500



# FY2021 Operating Budget Appeal Requests

(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
Senior Services	1 Administrative Assistant position to support the growing demands of the Senior Services Division	\$69,193
	1 Senior Center Assistant position for the Frederick and Middletown senior center locations.	\$59,867
	1 Part-time non-benefitted Senior Center Assistant for Brunswick Senior Center.	\$32,164
	Part-time staff for expanded service in various parts of the County.	\$172,885
	2 part-time Service Navigators- 1 part-time Client Services Administrator, and 1 part-time Community Health Educator to assist with the needs of the growing older adult population in Frederick County. This will be funded from other funding sources and have a \$0 effect to the general fund	\$170,300
Health Services	Developmental Center: 1 additional Fiscal Assistant position to assist current Fiscal Manager to serve the growing complexity center's programs	\$66,049
	Developmental Center: Reduction of telephone expense due to the removal of some staff desk phones	(\$10,000)
	School Health Program: BOE- 1 Registered Nurse for new Urbana Elementary school	\$64,489
	School Health Program: BOE-1 additional Health Room Tech for additional workload	\$109,581
	School Health Program-BOE-Promotion of 2, 10 month school-based Occupational Therapists to 11 month Occupational Therapist Supervisors to provide an organizational structure that has the appropriate span of control and provides a level of supervision that ensures a high quality of service	\$26,170
	School Health Program: BOE-On-going audiometer calibration funding	\$1,000
	School Health Program: Leadership, Team-Building and Coaching Skills training for School Health Managers and Supervisors	\$3,200
Public Works	1 Deputy Director of DPW to provide a succession alternative and to provide additional administrative duties for DPWs Engineering/Construction, Administration and Fiscal Services components	\$155,211
	Fleet: 1 Team Leader to support the Department Head concerning policy development, vehicle, equipment and fuel procurement, inter-divisional collaboration, vendor management and the establishment of Key Performance indicators for good operating practices	\$114,171
	1 Subdivision Coordinator to manage and ensure proper inspection of transportation infrastructure constructed by the development community and accepted for public maintenance. This position would also assist the Program Manager on the oversight of public improvements associated with County CIP projects	\$94,263
	1 Special Projects Manager to facilitate logistics and resource scheduling of personnel and capital assets for DPW which will also include proactive communication to the public	\$123,420



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(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
Public Works	<b>Fleet: 1 Technology Administrator to be dedicated to the time-consuming implementation and maintenance of non-IIT-supported systems and the requisite training tailored to DPW employees is mandatory to maintain productivity</b>	\$98,216
	1 Assistant Foreman to allow the Tree Crew Foreman to handle other administrative functions and the assistant would be available to manage the Tree Crews and would be accomplishing a successful succession	\$76,097
	Increase overtime budget due to increase in FTEs from FY2018	\$12,768
Transit Services	1 Transit Dispatcher position - A dispatcher in the p.m. hours would be able to efficiently monitor active services and respond to emergencies and requests for additional service when MARC train has issues, as well as complete other dispatching duties. This is partially grant funded	\$20,599
	Replace Bus #35923 (prior FY20 request was not funded by the State). Total Cost: \$400,000	\$40,000
	Replace Bus #36060 (prior FY20 request was not funded by the State). Total Cost: \$400,000	\$40,000
	Replace Bus #36062 (prior FY20 request was not funded by the State). Total Cost: \$400,000	\$40,000
Planning & Permitting	Forestry board: Request additional funding	\$1,350
	Rural Legacy Program: Request matching funds	\$250,000
	MALPF programming: Request full match funding for the program since Ag Transfer Tax has decreased significantly	\$1,333,334
	Ag Preservation: 1 Planner 1-Currently administer more programs than any other county in the State (Critical Farms, MALPF, IPP, Rural Legacy, CREP Easements, and MARBIDCO Next Generation Program).	\$72,014
	Planning/Permitting: 1 Communications Manager will support the Division in the increased public outreach efforts across all media formats concerning planning and permitting related events and activities in relation to the Livable Frederick Master Plan	\$80,015
	Planning/Permitting: 1 Program Manager II will primarily be responsible for the day to day technology support and assistance for staff and customers of the Division in support of the software applications of the Division	\$90,394
	Livable Frederick: 1 Principal Planner I to ensure that LFMP was implemented including planning considerations and day to day duties of the development review staff of the Division	\$80,573

## Jobs, Good Government

County Administration (Budget)	2 Budget Analyst positions - The workload of the Budget Office continues to grow, as initiatives are implemented and County services as a whole are continuing to grow and are more complex	\$165,540
	Convert one 35 hour per week Budget Analyst III employee to 40 hours per week due to increase workload	\$14,118



# FY2021 Operating Budget Appeal Requests

(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
County Administration (Office of Economic Development)	Office of Economic Development: 1 new Marketing Manager to support the workforce development and implementation of policies and programs that <u>support job and business growth</u>	\$100,433
	Office of Economic Development: 1 Sr. Business Development Manager of Agriculture position-The Growth Opportunity Strategy recognizes Value-added Agriculture as an emerging strength cluster, meaning that it is growing and outperforming the nation in growth, we have seen a 92% increase in	\$80,573
	Workforce Services: 1 Youth Program Specialist to provide career pathway and employment counseling assistance to youth ages 14-24 in Frederick County	\$83,765
	Workforce Services: Convert current Employment and Training Analyst from Temporary to Permanent. This will add 1.0 FTE to the budget. Funding will come from temp staff budget line resulting in a net effect of 0 cost to the general fund	\$0
	Office of Economic Development: Request to continue funding a Part time <u>non-benefitted employee to plan signature events</u>	\$18,144
	Office of Economic Development: Implementation costs to include marketing materials, trade show booth displays, marketing materials specific to the various industries in the County as well as for advertising and website enhancements for the County's rebranding	\$35,000
County Administration (Office of Sustainability and Environmental Resources)	Request to have a used fleet vehicle permanently assigned to the Office of Environmental Sustainability due to increased field visit requirements. Request is for fleet charges & fuel only.	\$4,210
Circuit Court	1 Staff Attorney position - In regards to guardianship proceedings, new requirements are legally technical and time consuming and the workload has <u>increased since 2018</u>	\$92,741
	Furniture for the Assignment Office in the Circuit Court to replace items that are old, damaged and renovating a small area that will allow senior judge space to sit, use a phone, and have access to a computer	\$55,954
	Mediator Conference Room/Desk - Furniture & telephone for the part time non benefitted Mediator that was hired from a supplemental MACRO grant	\$11,544
	Travel/Training funding - The Maryland Judiciary, Professional Development, has launched several programs for judiciary employees. All county paid supervisors and managers are required to attend a 15-month training program, attend quarterly meetings in Annapolis for employees to network with other jurisdictions, increase their knowledge, improve employee performance, and increase morale	\$2,500
	Request for the existing Courtsmart recording equipment/mixer in six courtrooms be connected to the video conferencing equipment. This method will increase the sound quality being recorded in order for <u>transcripts and CDs of hearings as well as remote testimony</u>	\$11,000
	Telephone & Office Supplies for new FY2020 grant funded position. Grant only covers personnel costs.	\$1,022



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(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
Finance	Procurement: Funding is requested to subscribe to GovSpend.com which is a subscription service used by more than 10,000 government agencies to notify vendors of bidding opportunities and to identify vendors that can provide the goods/services required	\$7,500
	Treasury: Convert one 35 hour per week position to 40 hours per week due to increase workload	\$8,854
	Procurement: 1 Procurement Analyst I position due to the increase in workload including additional bids and renewals and to follow procurement guidelines	\$76,175
	Risk Management: 1 Personal Identifiable Information Compliance Specialist position. This position will help implement and continue the recommendations from an audit on Personally Identifiable Information	\$84,697
Human Resources	1 HR Administrator position dedicated to Training & Development - To assess organizational development needs; to create, design, develop, implement and/or source training programs focusing on specific areas of knowledge to support division needs; to develop and provide executive coaching; and to assist employees to learn, improve upon or enhance existing skills	\$89,036
	Part time (.625 FTE) Administrative Specialist IV position to provide timely and quality data management and administrative support that is critical to HR administration due to increased workload	\$25,790
	Convert one 35 hour per week position to 40 hours per week due to increased workload	\$11,899
	Travel/Training: To facilitate more staff members to participate in training and development programs to build skills, learn new techniques, and improve job performance in the ever-changing world of human resources	\$5,400
Interagency Information Technology	1 Software Integrator Public Safety position - This position will provide support for a growing list of agencies and a growing inventory of Mobile Data Terminals (MDTs) requiring integration with the Computer Aided Dispatch (CAD) system. Agencies requiring additional support include Fort Detrick, Animal Control, Park Rangers, Highway, Brunswick Police, and Thurmont Police	\$85,430
	1 Software Integrator Land Management position - This position will provide application support for our new Land Management suite of applications and our existing Treasury application.	\$81,715
	1 Software Integrator position - This position will address the increased technical and administrative burden realized as a result of the tremendous county-wide growth in the number of network-installed video (surveillance) cameras and electronic access points (door locks)	\$83,930
	Convert an existing Senior Software Integrator position into an IIT Functional Lead position for the Public Safety Team. This position will provide day-to-day leadership / coordination of IIT teams, and drive the prioritization / implementation of key projects and operational processes	\$15,462



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(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
Interagency Information Technology	1 Associate Software Integrator position - This position will focus on Business Intelligence/Business Analytics. BI/BA solutions allow government organizations to put their data online, make data-driven decisions, operate more efficiently, and share insights with citizens	\$88,031
	1 GIS Analyst position - This position will handle the increased workload associated with implementation or major upgrade of three major IT systems across the County. These major systems, including Infor Land Management, Computer Aided Dispatch (CAD), and a new Asset Management System, require or will require heavy involvement of the GIS team and its data workflows.	\$84,530
Non-County Agencies	DSS - Match for SNAP program grant	\$6,000
	Asian American Health Fair sponsorship	\$15,000
	Not identified-unexpected items that may arise	\$20,000
	Frederick Art Club - Claire McCardell statue	\$20,000
	Maryland Ensemble Theatre-to continue Fun Company In-School program and add the 4th Title 1 Elementary School to the FUN program	\$25,000
	2nd Phase of Monocacy Watershed Assessment-Request from retirees of the National Oceanic & Atmospheric Administration	\$33,000
	United Way 2020 ALICE report	\$10,000
	Heritage Frederick-new and current FCPS programs	\$15,000
	Town of Thurmont-New Water Main and service-Old Pryor Rd	\$332,475
	Town of Thurmont-Senior Center operating costs	\$20,000
	Commission for Women-operating expenses	\$5,000
	Frederick Community Action Agency	\$250,000
	Town of Emmitsburg - Sidewalk repairs	\$101,749
	Frederick Goes Purple-general operating expenses	\$20,000
Second Change Wildlife Center-general operating expenses	\$9,000	
Board of Elections	Increase equipment cost that are purchased by the State and has a cost share requirement from the County	\$45,000
	Increase overtime for State employees for the presidential general election based on historical over-time related to this particular election	\$25,000
	Training of all election officials will be increasing as the 2020 General Election approaches. The increased emphasis on cybersecurity necessitates that some of this professional training for the staff will be out of state.	\$10,000
	Reclasses of State positions that were implemented by the State that the County is obligated to fund.	\$25,000
Personnel Non-Departmental	To establish a budget for legal expenses related to personnel issues	\$115,000
	Request for \$30,000 to be used for the recognition program	\$30,000
	Requesting additional funding to enhance in-house training. Through the HR appeal request, a FTE was requested for training & development, this budget would help support the core functions	\$100,000
	A contract to conduct a Dependent Eligibility Audit is proposed for our medical, dental and vision plans. An audit will ensure only those who meet the County's eligibility requirements are enrolled.	\$67,000



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(July 1, 2020 - June 30, 2021)

		Estimated Requested Amount
Personnel Non-Departmental	Request additional contracted services to allow for more advertising in professional and trade associations, attending job events in these areas, as well as contracting with "Head Hunters" on occasion for positions that we are not successful in generating well qualified pools of candidates.	\$150,000
General	Merit for employees per HR policy (non-union)	\$3,400,000
	COLA for employees per HR policy (non-union)	\$1,250,000
	Note: Salary increases for union employees are included in the budget for negotiated terms	

Items in red are being shown as a request but will NOT be directly funded by the General Fund. They will either have a dedicated revenue source or will be funded in a different governmental fund.



# FY2021 Operating Budget Appeal Requests

(July 1, 2020 - June 30, 2021)

Estimated Requested Amount
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*The following requests are funded out of self-sustaining Enterprise Funds budgeted separately from the General Fund*

## Utilities and Solid Waste Management

		Estimated Requested Amount
Water & Sewer	1 Program Manager I position to manage the vast amount of information and issues associated with construction activities	\$88,313
	New Agency owned Mini excavator & trailer to use when current excavator is in use avoiding rental costs of another excavator.	\$81,246
	New Tandem Axle Dump truck for Maintenance Department to manage when there are multiple excavations on the same day and to be uses as a back up truck	\$220,000
	1 Utility System Maintenance Technician II position to accommodate the increased miles of water lines in the County	\$58,173
	1 Facility Maintenance Technician II position to eliminate delays or deferrals in preventive maintenance schedules, which reduce both the number of equipment failures and cost of repairs	\$58,173
	Wastewater strength saver for Ballenger-McKinney Wastewater Treatment Plant	\$25,000
	Larger Sampling Tray for Gas Chromatograph to allow continuous, unattended operation of water testing.	\$15,125
	New Agency owned Inline Grinder for Primary Scum Pumps to reduce the size of the trash to reduce the number of clogs and operator exposure to potential injury.	\$20,000
	Discrete Chemistry Analyzer to provide needed redundancy in the laboratory and increase frequency at which tests can be performed	\$48,000
	Electric Swing Gate for Ballenger-McKinney Treatment Plant entrance from Metropolitan Court to provide additional security	\$35,000
	Replacement of Agency Owned Bucket Truck that has reached the end of its useful life and has had some mechanical issues	\$140,000
	Generator Cables to provide Water & Sewer Maintenance Department with 4 runs of cable to allow technicians the ability to tying into switch gear while waiting for larger rental generators to arrive from the rental agency, saving valuable time in emergency conditions	\$17,000
	Portable Light Tower to replace the light tower purchased in 2002 with a more reliable unit using LED lighting	\$12,000
	New Truck for Superintendent of Maintenance - Currently the superintendent drives a Fleet-supplied surplus sedan that was decommissioned by another department. A truck enables the superintendent to carry some basic essentials, e.g., valve keys, shovels, traffic cones, hand tools and safety gear, which cannot easily stored and carried in a sedan passenger vehicle	\$30,000
	Solid Waste	New agency owned grinder to replace current grinder that has far exceeded its useful life and has been requiring substantial repairs over the last several years
1 Recycling Program Analyst - Outreach & Education position to accommodate the evolving change in outreach tools and to serve the increasing number of households participating in the recycling program		\$69,759