



# **FREDERICK COUNTY COUNCIL**

## **Local Government Fiscal and Policy Note**

### **CONTACT INFORMATION AND GENERAL INSTRUCTIONS**

<b>Bill Number/Reference:</b>	23-07
<b>Bill Title:</b>	Behavioral Health Advisory Council
<b>Local Government Agency:</b>	Finance Division
<b>Prepared By:</b>	Daniel Lewis
<b>Title:</b>	Deputy Director of Finance
<b>Phone Number:</b>	301-600-1133
<b>E-Mail Address:</b>	<a href="mailto:dlewis@frederickcountymd.gov">dlewis@frederickcountymd.gov</a>
<b>Due Date:</b>	March 21, 2023
<b>Date Submitted:</b>	March 21, 2023

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<b>Date:</b>						
Please respond to the questions below. If you prefer to provide responses or additional information in a separate file or document, send the file or document in a separate e-mail to <a href="mailto:rcherney@frederickcountymd.gov">rcherney@frederickcountymd.gov</a> with the bill number/reference in the subject line.						
1.	Describe the impact of this proposed legislation on your agency (operations, revenues, expenditures, etc). If there is no impact, <u>please explain why.</u>					
<p>This Bill updates Frederick County Code Chapter 1-2: <i>Administration</i> to create a Behavioral Health Advisory Council (via Article XX. Frederick County Behavioral Health Advisory Council). Per the newly proposed code, Members of the Council shall receive no salaries, but shall be reimbursed for all expenses necessary to perform their duties. Finally, any necessary support staffing for the Behavioral Health Advisory Council will be provided and absorbed by the Health Officer or designee (Frederick County Health Department).</p> <p>This legislation can be implemented without any fiscal impact to Frederick County.</p>						
2.	Please indicate whether the proposed legislation will affect small businesses in Frederick County, and if it will, please provide any information you may have which could be useful in determining the economic impact on small businesses.					
This legislation does not have any planned impact on small businesses in Frederick County.						
<b>FISCAL IMPACT SUMMARY – SHOW (DECREASE) IN PARENTHESES</b>						
<b><u>REVENUES</u></b>						
3.	Analysis of <b>estimated increase (or decrease) in government revenues</b> . Please estimate below any anticipated increase (or decrease) in revenues resulting from this legislation. Please be aware of any delayed effective dates in the bill or other factors that may cause revenue increases/decreases to begin in later years.					
	<b><u>Source</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>
	<b>TOTAL \$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
	Please explain how the above estimated increase(s) or decrease(s) were arrived at, including any calculations and/or assumptions made. Please also explain any variation if the revenue increase(s)/decrease(s) are not constant.					
N/A – This legislation does not have any planned impact on Frederick County revenues.						

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<b><u>EXPENDITURES</u></b>						
<b>4.</b>	Analysis of <b>estimated increase (or decrease) in government expenditures</b> . Please estimate below any anticipated increase (or decrease) in expenditures resulting from this legislation. Please be aware of any delayed effective dates in the bill or other factors that may cause expenditure increases/decreases to begin in later years.					
<b>A. Salaries &amp; Wages</b>		<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>
FTE Employees - _____ # of positions						
Fringe Benefits						
<b>TOTAL (Salaries, wages &amp; benefits)</b>		\$	\$	\$	\$	\$
		<b>Please provide an explanation of the need for the number and type of any personnel listed above, including (1) what specific provision(s) of the bill necessitate additional staff; (2) what the duties of each type employee will be; and (3) why existing personnel cannot absorb the additional work. Please also certify the wage/salary rate and % fringe rate (if differing rates apply) for each personnel classification.</b>				
<b>B. Other Operating Expenses</b>		<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>	<b><u>FY 2027</u></b>
Technical/Special Fees, Grants/Subsidies						
Communications-Phone, Postage						
Travel, Food, Auto, Fuel & Utilities						
Contractual Services						
Supplies						
Equipment-Replacement						
Equipment-Additional						
Land & Structures, Fixed Charges						
Other (Please Specify on Extra Page(s))						
<b>TOTAL (Expenditures)</b>		\$	\$	\$	\$	\$
		<b>On the next page, please provide brief descriptions/breakdowns of the above "Other Operating Expenses."</b>				
		<b>Please explain below any additional calculations or assumptions made in estimating the "Other Operating Expenses" that will help us to understand the amounts and timing of the expenses.</b>				
N/A - This legislation does not have any planned impact on Frederick County expenditures.						

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4. (cont'd)

### C. Operating Expense Descriptions/Breakdowns

Please provide below a short description of the specific purpose of each expense listed under 4B. If any amount(s) listed under 4B represent(s) a total of multiple expenses, provide a breakdown of the fiscal 2021 amount with a short description of each expense (for example, if \$2,500 is listed for Communications – Phone, Postage, a statement such as “\$1,500 for cellphone charges for two new inspectors and \$1,000 for postage for mailings to permittees to notify them of changes to inspection requirements.”)

#### Fiscal 2023 Expenditures

<b>Technical/Special Fees, Grants &amp; Subsidies</b> description/breakdown	\$
<b>Communications – Phone, Postage</b> description/breakdown	\$
<b>Travel, Food, Auto Operations, Fuel &amp; Utilities</b> description/breakdown	\$
<b>Contractual Services</b> description/breakdown	\$
<b>Supplies</b> description/breakdown	\$
<b>Equipment-Replacement</b> description/breakdown	\$
<b>Equipment-Additional</b> description/breakdown	\$
<b>Land &amp; Structures, Fixed Charges</b> description/breakdown	\$
<b>Other (Please Specify)</b> description/breakdown	\$

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### **ADDITIONAL POLICY IMPLICATIONS/CONCERNS**

Per Dr. Brookmyer, Health Officer for the Frederick County Health Department, there is no planned impact to Frederick County's budget related to the establishment of the Behavioral Health Advisory Council. Through the Local Behavioral Health Authority, the State of Maryland requires the local health department to support a local council as a State operation. Although there is potential for the Behavioral Health Advisory Council to require some level of support staff time and involvement, the full extent is not yet fully known due to all of the variables that may come into play as the Behavioral Health Advisory Council progresses and decisions are made on how things will operate in the future.

Please submit BY E-MAIL to: Ragen Cherney, Legislative Director/Chief of Staff  
Frederick County Council • E-Mail: [RCherney@FrederickCountyMD.gov](mailto:RCherney@FrederickCountyMD.gov)