



CECIL COUNTY, MARYLAND

DEPARTMENT OF FINANCE

FISCAL NOTE

SUMMARY OF LEGISLATION

SPONSOR: Council President Bowsbey at the request of the County Executive

RESOLUTION NO. 34-2018 – Budget Transfer – Department of Public Works – Capital Projects Engineer

SYNOPSIS: A resolution to amend the Annual Budget and Appropriation Ordinance for Cecil County, Maryland for the fiscal year ending June 30, 2019 in order to transfer \$40,000 of expenditure authority from the Building Maintenance Courthouse Department to the Department of Public Works Engineering & Construction Division to provide for the hiring of a County Capital Projects Engineer on or after September 1, 2018.

FISCAL IMPACT SUMMARY: The approval of this bill will have a no net fiscal impact on the County. The \$40,000 in available budget resulting from vacancies and contract termination in Maintenance will be transfer to Engineering & Construction allowing for the hiring of the new employee on or after September 1, 2018, instead of January 1, 2019.

FISCAL ANALYSIS:

The County was notified by the Aramark employee working for the County that his last day of work will be August 31, 2018. Within the FY2019 budget, the County made the decision to end the contracted maintenance services with Aramark, and resume the management and oversight of all associated maintenance costs. While the Aramark contract was in place, the lead oversight of County capital projects was handled by the Aramark employee.

The County made the decision that going forward, the oversight of County capital projects should be handled within the Department of Public Works Engineering & Construction Division. A new position, County Capital Projects Engineer was proposed and approved in the FY2019 budget. However, it was approved to begin on January 1, 2019.

The maintenance department has experienced an unusually high vacancy rate over the past six months. The department has had no success hiring a Maintenance Mechanic and a Laborer since February. The County also budgeted for three Supervisors, but at this time has decided to not rehire one of those positions.

The Aramark maintenance contract was budgeted to continue through December, but will now be terminated as of August 31, 2018. The salary savings between the three positions and the Aramark contract savings enables the department to transfer budget to Engineering & Construction to allow for the hiring of the County Capital Projects Engineer four months early.

Currently, there are two active projects that will require the participation of a County representative to oversee the effort, the Courthouse Holding Cell Project and the Sheriff's Office Retrofit Project. It will be the responsibility of Engineering & Construction to assume the projects and hire the qualified candidate to address the two active projects, as well as the future capital project needs of the County.