



CECIL COUNTY, MARYLAND

DEPARTMENT OF FINANCE

FISCAL IMPACT NOTE

SUMMARY OF LEGISLATION

SPONSOR: Council President at the request of the County Executive

RESOLUTION NO. 21-2020 – BUDGET AMENDMENT – SUPPLEMENTAL APPROPRIATION & BUDGET TRANSFER – EMERGENCY SERVICES-COVID-19 EXPENSES

SYNOPSIS: A resolution to amend the Annual Budget and Appropriation Ordinance for Cecil County, Maryland for the fiscal year ending June 30, 2020 in order to transfer expenditure authority from various departmental expenditures per Appendix A to provide a total of \$450,000 in additional expenditure authority to the General Fund Emergency Medical Services Department to provide funding for COVID-19 pandemic related expenses.

FISCAL IMPACT SUMMARY: Net fiscal impact to the County will be zero for Fiscal 2020. The funds needed to provide the necessary care to those affected with COVID-19 will be transferred from other departmental budgets that have been saved as a result of the pandemic.

FISCAL ANALYSIS:

According to Cecil County Code Section;

§ 34-3 Emergency Management, the Department of Emergency Services shall maintain an Office of Emergency Management responsible for:

- a. Managing and implementing all emergency plans for major emergencies and disasters;
- b. Controlling and coordinating the County's response to major emergencies and disasters;
- c. Functioning as the County organization for emergency management pursuant to:
 1. Section 14-109 of the Public Safety Article, Annotated Code of Maryland.
 2. The Superfund of Amendments and Reauthorization Act of 1986.
 3. The Emergency Planning and Community Right to Know Act of 1986.

§ 34-3 Emergency medical services.

The Department of Emergency Services shall be responsible for coordinating emergency medical services within Cecil County in accordance with Code of Maryland Regulations (COMAR) Title 30.

In line with the guidance above, the County's Department of Emergency (DES) has been coordinating with the Cecil County Health Department, the Department of Social Services and Union Hospital/Christina Care to provide the necessary accommodations for residents who may need care

associated with contracting COVID-19. It may be necessary to provide an extended care facility if Union Hospital/Christiana Care is unable to provide space for all of those infected. It also may be necessary to provide a place for convalescence if there are people in the community who cannot be at their homes, but do not need hospital level of care. DES/County Administration has been negotiating with places within the County that would be able to accommodate the need. The County needs to have the funds available to contract the service as soon as the service is needed by County residents. The following budget has been submitted to Finance, and is the basis for the amount of the transfer:

	Number	Unit	Each	Extended
Health Department				
Supplies and PPE	1	Batch	50,000	\$ 50,000.00
Convelescent Care				
Shelter Client/days	2500	Client/Day	100	\$ 250,000.00
Post Use Sanitation	32200	SqFt	0.6	\$ 19,320.00
Extended Care				
Pre Use Cleaning	25,000	SqFt	0	\$ -
Generator connection	1	Connection	8000	\$ 8,000.00
Generator Rental	1	Month	4800	\$ 4,800.00
Post use Sanitation	25000	SqFt	0.6	\$ 15,000.00
Food	1000	Days	40	\$ 40,000.00
Medical Gases	1	Contract	5000	\$ 5,000.00
DES Expenses				
PPE	1	Batch	30,000	\$ 30,000.00
Staff expenses and Overtime	1,000	Hours	20	\$ 20,000.00
Cleaning and sterilization supplies	1	Batch	7880	\$ 7,880.00
TOTAL				\$ 450,000.00

The County implemented a budget freeze of all non-essential spending and a hiring freeze as a result of the pandemic. Administration has determined using emergency reserves should be a last resort. Departmental spending that will not happen as long as the County is under a stay at home order avails the County Executive the ability to transfer budget from other accounts to provide enough funding for the current possible need.