
Fiscal 2001 Budget

Education

Section I

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Education

Howard County Public School System

011-551-0100

Description

The Howard County Public School System is responsible for developing educational policy, operating elementary, middle and high schools, and providing special education programs. Enrollment in Howard County schools is expected to reach 42,736 students in Fiscal Year 2001. The total budget for the School System is divided into twelve general categories. The categories are divided into specific programs. Detailed information on the categories can be found in the Fiscal 2001 Board of Education Approved Operating Budget document published by the Howard County Public School System.

Highlights

The Fiscal Year 2001 budget includes funds for:

- negotiated salary increases for teachers and other school system employees
- completion of the elementary school class size reduction initiative
- opening of two new middle schools
- the County's share of an independent performance review

Revenues for Fiscal Year 2001 include:

Howard County	\$ 248,277,270
Federal/State/Other	\$ 86,109,810
Total	\$ 332,190,440

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	199,072,140	220,800,160	220,800,160	255,863,380	247,436,270	248,277,270
Pay-As-You-Go Other	0	0	0	125,000	125,000	125,000
Bond Principal Payments	0	0	0	12,653,520	12,653,524	12,653,524
Bond Interest Payments	0	0	0	9,205,966	9,205,966	9,205,966
Total	199,072,140	220,800,160	220,800,160	277,847,866	269,420,760	270,261,760

Fiscal 2001 Budget

Education

Howard Community College

011-552-0100

Description

The Howard Community College provides day and evening classes for students who are studying for two-year associate degrees, as well as a varied continuing education program. The major programs provided at Howard Community College include nursing, data processing, accounting, business management and secretarial science.

Howard Community College is operated by an independent Board of Trustees appointed by the governor of Maryland. Howard County provides about thirty-three percent of the unrestricted budget, with the remaining coming from state aid, tuition, and auxiliary funds.

Revenues for Fiscal Year 2001 include:

Howard County	\$ 11,964,404
County Dept Service Share	\$ 1,197,675
State/Tuition/Other	\$ <u>24,714,300</u>
Total	\$ 37,876,379

Highlights

The Fiscal Year 2001 budget includes funds for:

- completion of a two- year initiative to bring staff salaries to minimum levels in line with other community colleges and County agencies
- additional faculty positions
- increased health insurance costs

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	10,675,080	11,422,400	11,422,400	12,279,100	11,964,404	11,964,404
Bond Principal Payments	0	0	0	762,247	762,247	762,247
Bond Interest Payments	0	0	0	435,428	435,428	435,428
Total	10,675,080	11,422,400	11,422,400	13,476,775	13,162,079	13,162,079

Fiscal 2001 Budget

Public Safety

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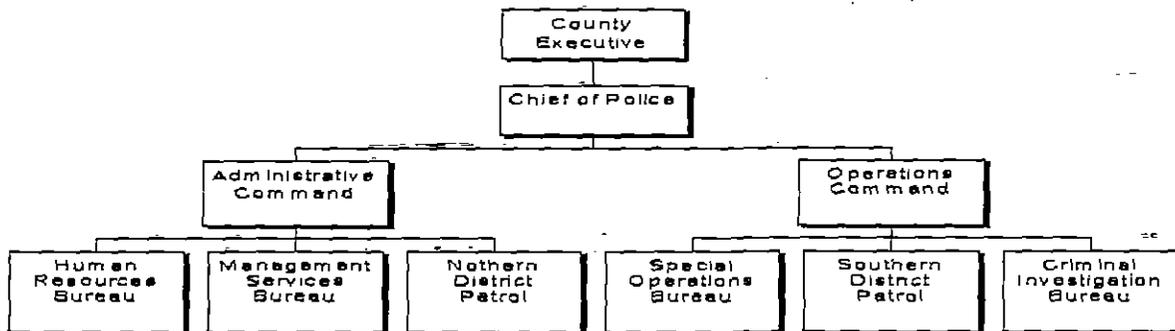
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Public Safety

Department of Police



Fiscal 2001 Budget

Public Safety

Department of Police — Summary

Description

The Howard County Police Department provides comprehensive, 24-hour public safety services to County residents. These services include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order, and the apprehension and arrest of violators. The Department also provides public education and crime prevention services, renders assistance with the resolution of problems, and addresses issues and concerns of citizens as they relate to local law enforcement.

The Police Department maintains records and reports of all criminal activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, and assists other County and State agencies when requested.

Functional units of the Howard County Police Department include the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command Division, Operations Command Division, Criminal Investigations Bureau, and the Special Operations Bureau.

Highlights

The Fiscal Year 20001 budget includes half- year funding for sixteen sworn positions (two Sergeants and fourteen Probationary Police Officers); eight new vehicles; full- year funding for two Animal Control Handlers, one Records Clerk, one Administrative Analyst; and pays for the initial phase of the False Alarm Reduction Program.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	27,995,364	31,587,053	31,587,053	40,839,004	37,130,910	37,130,910
Grants Fund	808,032	2,879,342	2,879,342	3,143,725	3,298,343	3,298,343
Total	28,803,396	34,466,395	34,466,395	43,982,729	40,429,253	40,429,253

Fiscal 2001 Budget

Public Safety

Department of Police — Office of the Chief

011-006-0100

Functions

Outlook for '01

Develop departmental policies, procedures and written directives.
 Research, develop and implement special projects.
 Record and investigate complaints against the department and its employees.
 Enforce County alcoholic beverages laws and conduct liquor inspections.
 Provide public information and administrative support to the Chief of Police.
 Establish and maintain interaction with other County, State and Federal agencies.

Tasks	FY00 Estimated	FY01 Projected
Complaints processed/ investigated	129	139
Liquor establishment inspections	300	325

Personnel Summary

Authorized	13.00 FTE
Additional	0.00 FTE
Executive Proposed	13.00 FTE
Approved	13.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,013,511	977,334	977,334	1,144,678	1,273,287	1,273,287
Contractual Services	333	7,600	7,600	11,100	11,100	11,100
Supplies and Materials	12,025	15,500	15,500	18,700	18,700	18,700
Business & Education Expenses	0	13,770	13,770	25,210	20,170	20,170
Capital Outlay	0	0	0	5,500	0	0
Other Operating Expenses	0	0	0	37,100	17,100	17,100
Total	1,025,869	1,014,204	1,014,204	1,242,288	1,340,357	1,340,357

Fiscal 2001 Budget

Public Safety

Department of Police — Animal Matters Hearing Board

011-006-0109

Functions

Outlook for '01

Review and make recommendations on animal control rules and procedures.

Continue the current level of service.

Submit an annual report on animal matters.

Review the Office of Animal Control's budget request.

Hold hearings to authorize the destruction of dangerous, vicious or mistreated animals.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	190	190	190	0	0	0
Supplies and Materials	34	150	150	150	150	150
Total	224	340	340	150	150	150

Fiscal 2001 Budget

Public Safety

Department of Police — Animal Control Division

011-006-0604

Functions

Enforce animal control laws, control domestic and wild animal populations, and respond to emergency situations involving animals.
 Provide compensation to owners of livestock killed or injured by dogs.
 Operate the animal control facility and provide care for stray and abandoned animals.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
Dog licenses issued	1,000	1,000
Number of compensation claims	10	10
Animals processed in the Animal Control facility	4,000	4,200
Adoptions	1,400	1,500
Animals euthanized	1,500	2,000

Funding includes two Animal Handler positions and additional equipment.

Personnel Summary

Authorized	13.00 FTE
Additional	2.00 FTE
Executive Proposed	15.00 FTE
Approved	15.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	509,468	528,010	528,010	637,907	664,652	664,652
Contractual Services	129,133	169,354	169,354	199,317	199,317	199,317
Supplies and Materials	31,672	51,050	51,050	82,000	82,000	82,000
Business & Education Expenses	1,863	8,150	8,150	13,550	13,550	13,550
Capital Outlay	867	12,600	12,600	59,000	59,000	59,000
Other Operating Expenses	35	0	0	0	0	0
Total	673,038	769,164	769,164	991,774	1,018,519	1,018,519

Fiscal 2001 Budget

Public Safety

Department of Police — Administration Command

011-006-1000

Functions

Provide services, equipment and training required by the department in support of operational activities.
 Prepare and manage the departmental budget; operate and maintain the information management system; provide personnel services; and manage the Animal Control Division.
 Control property and evidence handled by the department.
 Manage warrants and central booking operations.
 Provide youth education programs for all County elementary and middle schools.
 Manage the Red Light Reduction and False Alarm Reduction programs.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
-		
Youth Counseling Sessions	400	450
DARE Presentations	1,600	1,700
Runaway Investigations	505	600
Cases to Juvenile Justice	1,400	1,400
Red Light Citations	37,235	37,235

Funding included for one-half year for two Police Officers and two Sergeants; four new vehicles; and full-year costs for one Administrative Analyst and one Records Clerk.

Personnel Summary

Authorized	93.00 FTE
Additional	6.00 FTE
Executive Proposed	99.00 FTE
Approved	99.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,408,758	5,248,217	5,248,217	6,427,385	5,980,454	5,980,454
Contractual Services	1,060,242	2,714,344	2,714,344	2,722,420	2,524,981	2,524,981
Supplies and Materials	368,389	532,440	532,440	695,700	668,450	668,450
Business & Education Expenses	2,013,847	1,673,561	1,673,561	3,156,115	2,322,210	2,322,210
Capital Outlay	37,375	153,360	153,360	232,400	142,960	142,960
Other Operating Expenses	626,910	428,240	428,240	962,481	962,481	962,481
Total	8,515,521	10,750,162	10,750,162	14,196,501	12,601,536	12,601,536

Fiscal 2001 Budget

Public Safety

Department of Police — Command Operations

011-006-2000

Functions

Outlook for '01

Respond to emergencies and calls-for-service from citizens.
 Promote and enforce traffic safety laws.
 Handle high risk criminal situations.
 Disseminate information relating to crime prevention.
 Provide school crossing guards for the safety of school children.
 Manage the volunteer Police Auxiliary Program.
 Suppress crime through a range of methods, including bike patrols and community policing.

Tasks	FY00	FY01
	Estimated	Projected
Calls for Service	110,000	113,300
Citations Issued	61,062	66,000
DWI Citations	1,222	1,300
Criminal Arrests	5,538	5,760
Juvenile Arrests	1,934	1,940
Civil Citations	153	160
Commercial Security Surveys	30	35
Crime Prevention Meetings	120	150

Includes half- year funding for eight new Police Officers and four additional vehicles.

Personnel Summary

Authorized	216.50 FTE
Additional	8.00 FTE
Executive Proposed	224.50 FTE
Approved	224.50 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	14,322,179	15,188,859	15,188,859	14,469,596	14,812,500	14,812,500
Contractual Services	5,349	32,710	32,710	43,858	34,406	34,406
Supplies and Materials	37,335	83,670	83,670	166,620	105,820	105,820
Business & Education Expenses	5,464	20,900	20,900	725,510	121,562	121,562
Capital Outlay	12,317	23,302	23,302	30,501	28,001	28,001
Other Operating Expenses	26,250	206,110	206,110	71,067	71,067	71,067
Total	14,408,894	15,555,551	15,555,551	15,507,152	15,173,356	15,173,356

Fiscal 2001 Budget

Public Safety

Department of Police — Hot Spots Grant

051-006-2004

Functions

Sponsor efforts to develop partnerships within the local community to reduce juvenile crime and the fear of crime in targeted community areas.
 Intervene in criminal and non-criminal issues, public education and rehabilitation efforts.
 Maintain a community office within the geographical area served by the program.

Outlook for '01

Continue partnerships with the local community, religious and nonprofit organizations, and other agencies of County and State government including, Office of the State's Attorney; Maryland Department of Juvenile Justice; Maryland Department of Parole & Probation; Howard County Health Department; Department of Public Works; the Howard County Public School System; Department of Recreation & Parks; Office of Law; Office of Substance Abuse; Office of Housing and Community Development; Columbia Housing Corporation; Long Reach Community Association; Long Reach Church of God; Domestic Violence Center; Columbia Management, Inc., and Voices for Children.

Personnel Summary

Authorized	1.00 FTE
Additional	0.00 FTE
Executive Proposed	1.00 FTE
Approved	1.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	25,440	129,587	129,587	49,351	59,696	59,696
Contractual Services	55,556	55,350	55,350	55,350	51,032	51,032
Supplies and Materials	3,222	9,950	9,950	9,950	9,950	9,950
Capital Outlay	0	2,300	2,300	2,300	2,300	2,300
Total	84,218	197,187	197,187	116,951	122,978	122,978

Fiscal 2001 Budget

Public Safety

Department of Police — Investigations with Federal Agencies

051-006-2005

Functions

Outlook for '01

Complete joint investigations with Federal agencies such as the Federal Bureau of Investigation and the Drug Enforcement Administration.

Continue the current level of service.

Use money and property seized in joint investigations to further law enforcement efforts.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	2,184	2,184	0	0	0
Supplies and Materials	159	0	0	0	0	0
Business & Education Expenses	842	0	0	0	0	0
Capital Outlay	490,215	1,497,816	1,497,816	2,000,000	2,000,000	2,000,000
Total	491,216	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000

Fiscal 2001 Budget

Public Safety

Department of Police — Victim Assistance Program

051-006-2007

Functions

Provide services to victims of crime, particularly the elderly, and victims of robbery.

Meet the needs of crime victims through the following services:

Follow-up telephone calls

-Crisis intervention

-Referral services

-Psychological support

Outlook for '01

Continue to use funds from the U.S. Department of Justice to provide support services for victims of crime in Howard County.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	51,915	94,231	94,231	-254	42,114	42,114
Contractual Services	175	750	750	750	750	750
Supplies and Materials	981	400	400	1,200	1,200	1,200
Business & Education Expenses	3,989	1,920	1,920	3,250	3,250	3,250
Capital Outlay	4,724	0	0	311	311	311
Total	61,784	97,301	97,301	5,257	47,625	47,625

Fiscal 2001 Budget

Public Safety

Department of Police — Federal Task Force

051-006-2012

Functions

Outlook for '01

Complete joint investigations with Federal agencies including the Federal Bureau of Investigation, and the Drug Enforcement Administration.

Continue the current level of service.

Use Federal forfeiture funds for overtime expenses and reimbursements for investigations performed under the jurisdiction of the Federal Task Force.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	19,231	30,000	30,000	50,000	50,000	50,000
Total	19,231	30,000	30,000	50,000	50,000	50,000

Fiscal 2001 Budget

Public Safety

Department of Police — Vehicle Theft Reduction Program

051-006-2014

Functions

Grant program funded by the Maryland Department of Public Safety and Correctional Services to focus on a reduction in the number of motor vehicle thefts, with a corresponding increase in the number of apprehensions, prosecutions, and convictions.

Outlook for '01

Cover the full costs associated with salaries and benefits for two police officers, two contractual positions, and training expenses associated with the evaluation of personnel assigned to the unit.

Personnel Summary

Authorized	2.00 FTE
Additional	0.00 FTE
Executive Proposed	2.00 FTE
Approved	2.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	131,322	215,864	215,864	142,245	137,326	137,326
Contractual Services	0	23,370	23,370	1,140	1,140	1,140
Supplies and Materials	1,489	4,600	4,600	4,180	4,180	4,180
Business & Education Expenses	4,082	8,500	8,500	4,280	4,280	4,280
Capital Outlay	258	0	0	0	0	0
Total	137,151	252,334	252,334	151,845	146,926	146,926

Fiscal 2001 Budget

Public Safety

Department of Police — Advancing Community Policing

051-006-2019

Functions

Outlook for '01

This grant has expired.

This grant has expired.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	42,400	42,400	0	0	0
Contractual Services	7,000	58,920	58,920	0	0	0
Capital Outlay	7,432	0	0	0	0	0
Total	14,432	101,320	101,320	0	0	0

Fiscal 2001 Budget

Public Safety

Department of Police — School Resource Officer

051-006-2021

Functions

Expand police school-based programs at the high school level.
Provide and maintain a safe learning environment in County schools.

Outlook for '01

Continue the monitoring of County school students by police officers.
Involve police officers in instructional activities.
Investigate and suppress student criminal activity in and around target schools.

Personnel Summary

Authorized	9.00 FTE
Additional	0.00 FTE
Executive Proposed	9.00 FTE
Approved	9.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	398,800	398,800	377,980	384,122	384,122
Contractual Services	0	0	0	368	368	368
Total	0	398,800	398,800	378,348	384,490	384,490

Fiscal 2001 Budget

Public Safety

Department of Police — Special Police Overtime

051-006-2022

Functions

Outlook for '01

Provide an authorized account to collect funds from outside entities to pay for overtime police activities including traffic control, crowd control and other similar duties.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	150,000	150,000	150,000	150,000	150,000
Total	0	150,000	150,000	150,000	150,000	150,000

Fiscal 2001 Budget

Public Safety

Department of Police — Hot Spots II

051-006-2023

Functions

Outlook for '01

Develop partnerships within targeted communities to reduce juvenile crime and the fear of crime.
 Address criminal law enforcement issues, intervene in criminal and non-criminal matters, promote public education and rehabilitation services.
 Maintain community offices within the geographical areas served by the program.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	80,000	80,000	84,224	84,224	84,224
Contractual Services	0	60,000	60,000	4,600	4,600	4,600
Supplies and Materials	0	10,100	10,100	2,500	2,500	2,500
Capital Outlay	0	2,300	2,300	0	0	0
Total	0	152,400	152,400	91,324	91,324	91,324

Fiscal 2001 Budget

Public Safety

Department of Police — Police Corp

051-006-2024

Functions

Outlook for '01

Federally funded program to attract recent college graduates to law enforcement.

Provide entry level training for Police Corp personnel that meet all Maryland Police and Training Commission requirements, with special emphasis on skill development pertinent to problem solving and community oriented policing.

Provide funds for eight officers enrolled in the Police Corps training program that will be hired by Howard County.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	200,000	200,000	200,000
Total	0	0	0	200,000	200,000	200,000

Fiscal 2001 Budget

Public Safety

Department of Police — North Laurel Community Grant

051-006-2025

Functions

Outlook for '01

Mount an energetic community policing program aimed, in part, at substance abuse and related crime in North Laurel. Pilot test the concept of a Community Policing Liaison, develop a community policing concept which enables the Howard County Department of Police to maximize its effectiveness in combating substance abuse and utilize the Community Oriented Policing concept to solve problems related to substance abuse.

New grant funded by the Horizon Foundation to provide Community Oriented Policing to the North Laurel community. Funding will enable one Police Officer position, a contingent Community Policing Liaison, evaluation by a paid consultant to assess the success of the program and related operational costs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	0	67,603	67,603
Contractual Services	0	0	0	0	12,000	12,000
Supplies and Materials	0	0	0	0	4,000	4,000
Business & Education Expenses	0	0	0	0	19,000	19,000
Other Operating Expenses	0	0	0	0	2,397	2,397
Total	0	0	0	0	105,000	105,000

Fiscal 2001 Budget

Public Safety

Department of Police — Criminal Investigations Bureau

011-006-3000

Functions

Investigate violent crimes such as murder, rape, robbery and aggravated assault.
 Investigate property crimes such as burglary and major thefts.
 Investigate serious sexual and physical child abuse cases.
 Investigate illegal drug activities.
 Provide administrative support in the area of crime laboratory assistance, polygraph examinations and other tasks related to the investigation of major and specialized crimes.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
Violent crime cases handled	630	600
Violent crime arrests	182	190
Major property cases handled	680	695
Major property crime arrests	165	180
Child abuse cases handled	350	350
Vice and narcotics cases handled	1,210	1,300
Vice and narcotics arrests	220	250

Includes half-funding for three Police Officers.

Personnel Summary

Authorized	50.00 FTE
Additional	3.00 FTE
Executive Proposed	53.00 FTE
Approved	53.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,161,989	3,315,125	3,315,125	4,204,016	3,943,497	3,943,497
Contractual Services	6,783	24,162	24,162	45,987	41,124	41,124
Supplies and Materials	36,590	52,550	52,550	105,150	81,650	81,650
Business & Education Expenses	3,366	13,680	13,680	293,610	16,300	16,300
Capital Outlay	0	3,200	3,200	45,675	33,045	33,045
Other Operating Expenses	163,090	88,915	88,915	190,000	140,000	140,000
Total	3,371,818	3,497,632	3,497,632	4,884,438	4,255,616	4,255,616

Fiscal 2001 Budget

Public Safety

Department of Police — Special Operations Bureau

011-006-4000

Functions

Provide special services within four specific areas: Tactical, Traffic, Community Assistance, and the Auxiliary Program. Tactical provides specially trained officers for high risk deployment, crime suppression, and supplements for patrol operations, motorcycle park and bike paths.

Traffic conducts selective traffic enforcement, manages special events impacting public roadways, and provides patrol unit with target data for enforcement efforts.

Community Assistance provides community education on a variety of topics including crime victim assistance, false alarm reduction, community policing, and related problem solving issues.

Police Auxiliary is a citizen volunteer program that provides a wide range of services to citizens including assistance to stranded motorists, traffic direction, courier and other services.

Outlook for '01

Bureau previously funded under the Operations Command budget center.

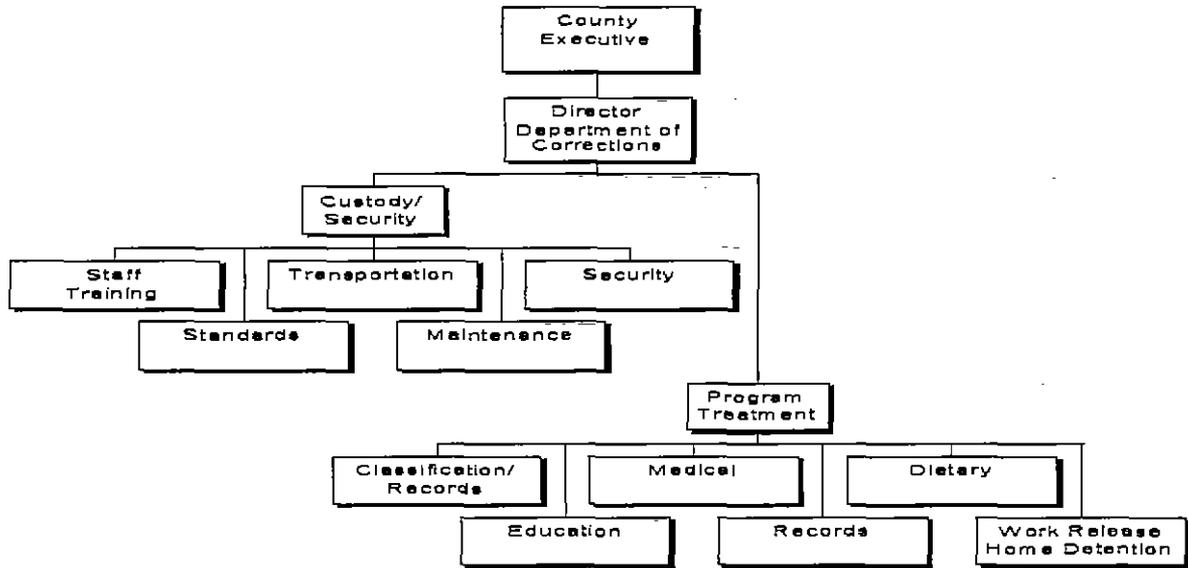
Includes funding for one half- year for a new Police Officer and additional equipment.

Personnel Summary

Authorized	26.14 FTE
Additional	1.00 FTE
Executive Proposed	27.14 FTE
Approved	27.14 FTE

Budget	FY 1999		FY 2000		FY 2001		
	Audit		Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits		0	0	0	3,619,934	2,387,065	2,387,065
Contractual Services		0	0	0	28,669	28,853	28,853
Supplies and Materials		0	0	0	40,200	33,450	33,450
Business & Education Expenses		0	0	0	42,680	13,090	13,090
Capital Outlay		0	0	0	60,075	53,775	53,775
Other Operating Expenses		0	0	0	225,143	225,143	225,143
Total		0	0	0	4,016,701	2,741,376	2,741,376

Public Safety
Department of Corrections



Fiscal 2001 Budget

Public Safety

Department of Corrections — Summary

Description

The Department of Corrections operates the Detention Center and the Emory Street lockup facility. The department is responsible for processing, treatment and care of individuals that are lawfully incarcerated in Howard County. Complete security is provided from the time of commitment until discharge.

The department operates the following programs:

Administration—responsible for managerial and administrative operations.

Program and Support Services—responsible for inmate care including medical, dietary and counseling services.

Custody and Security—responsible for the safety and welfare of inmates, staff, public, as well as inmate transportation.

Highlights

The Fiscal Year 2001 budget includes funding for:

- one additional Correctional Lieutenant
- one additional Correctional Officer
- increased inmate medical and mental health services
- local matching funds for the Byrne Memorial Grant

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	6,833,768	7,384,663	7,384,663	7,718,578	7,762,039	7,762,039
Grants Fund	54,060	72,000	72,000	72,000	72,000	72,000
Total	6,887,828	7,456,663	7,456,663	7,790,578	7,834,039	7,834,039

Fiscal 2001 Budget

Public Safety

Department of Corrections — Department of Corrections

011-011-0100

Functions

Manage the daily operation of the Detention Center.
 Oversee inmate care, including medical, dietary and counseling services.
 Provide for the safety and welfare of inmates, staff and the public.

Outlook for '01

Increase staff support with the addition of one Correctional Lieutenant and one Correctional Officer.
 Provide increased inmate medical and mental health services.
 Provide urinalysis drug testing of newly incarcerated inmates and those participating in community programs.
 Require pre-employment psychiatric testing of correctional officer applicants.

Personnel Summary

Authorized	121.00 FTE
Additional	2.00 FTE
Executive Proposed	123.00 FTE
Approved	123.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,564,730	5,934,085	5,934,085	6,220,620	6,284,631	6,284,631
Contractual Services	101,640	80,087	80,087	84,904	80,904	80,904
Supplies and Materials	963,482	1,183,500	1,183,500	1,190,500	1,189,300	1,189,300
Business & Education Expenses	40,286	37,736	37,736	43,136	41,786	41,786
Capital Outlay	4,840	3,000	3,000	19,900	9,900	9,900
Other Operating Expenses	158,790	146,255	146,255	159,518	155,518	155,518
Total	6,833,768	7,384,663	7,384,663	7,718,578	7,762,039	7,762,039

Fiscal 2001 Budget

Public Safety

Department of Corrections — Byrne Memorial Grant - LEEP

051-011-0101

Functions

Outlook for '01

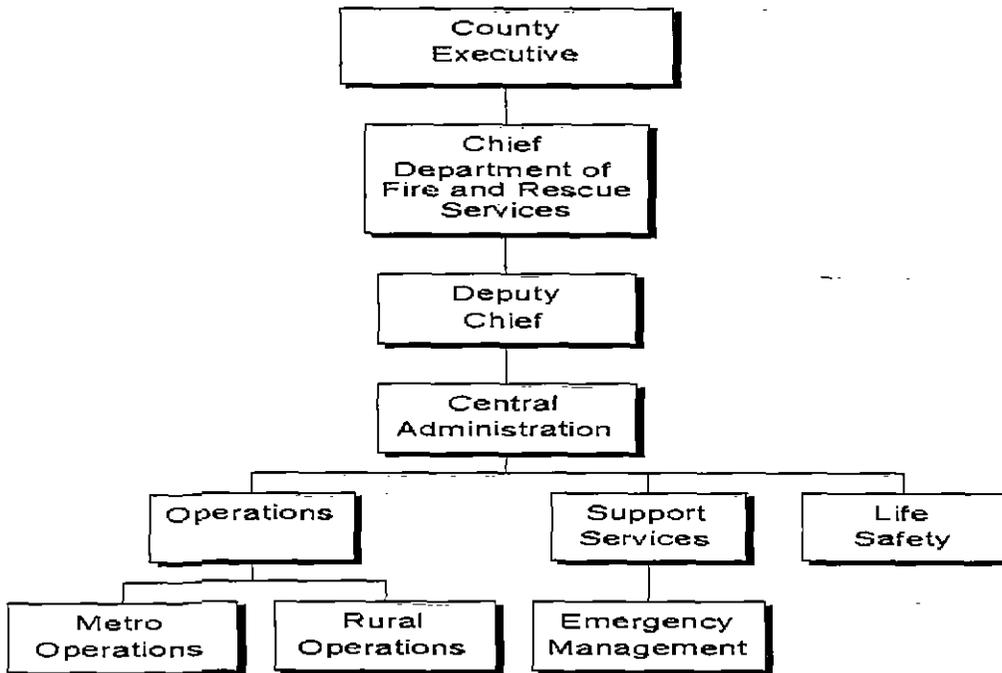
Grant program funded by the Byrne Memorial Federal Grant Program to support a project entitled Lifeskills Education Employment Program.

Grant is expected to continue through October 2001.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	43,599	56,800	56,800	64,000	64,000	64,000
Supplies and Materials	5,703	2,200	2,200	3,000	3,000	3,000
Business & Education Expenses	0	3,000	3,000	5,000	5,000	5,000
Capital Outlay	4,758	10,000	10,000	0	0	0
Total	54,060	72,000	72,000	72,000	72,000	72,000

Public Safety

Department of Fire & Rescue Services



Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Summary

Description

Responsible for providing fire, emergency medical, rescue and communications services, emergency management and civil defense.

Deliver services thru cooperative efforts between County government and the metro and rural districts.

Highlights

The Fiscal Year 2001 budget includes one-half year funding for additional Firefighters and related equipment.

The County operates a total of eleven fire stations. Eight are in the Metro District and three are in the Rural District. Stations 1, 2, 3, 4, 5, 6 and 8 are volunteer stations that and use volunteer, contingent and career personnel. Stations 7, 9, 10 and 11 are County managed and are staffed with career personnel.

In calendar year 1999, the combined career and volunteer stations responded to 22,940 emergency incidents. This represents a 10% increase when compared to calendar year 1998. In addition, personnel provided and participated in numerous non emergency services, community relations activities and public education programs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Grants Fund	287,812	400,000	400,000	425,000	425,000	425,000
Metropolitan District	18,507,612	20,355,804	20,355,804	24,510,224	23,361,128	23,361,128
Rural District	2,633,354	2,534,518	2,534,518	3,345,646	3,508,753	3,508,753
Total	21,816,468	23,659,012	23,659,012	28,742,300	27,294,881	27,294,881

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Station 1 Volunteer Operations 460-077-0100

Functions

Outlook for '01

Provide direct payment to support the volunteer operation of Station 1 located in Elkridge.

Provide increased funding for operational support and capital outlay items for Station 1.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	-49,931	-49,931	0	0	0
Other Operating Expenses	283,995	279,100	279,100	279,100	266,100	266,100
Total	283,995	229,169	229,169	279,100	266,100	266,100

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Administration

460-077-0110

Functions

Outlook for '01

Provide management of fire suppression; fire prevention; fire training; arson investigation; emergency medical services; and emergency management and civil defense.

Provide additional funding for increased hours for the Medical Director.

Personnel Summary

Authorized	8.00 FTE
Additional	0.00 FTE
Executive Proposed	8.00 FTE
Approved	8.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	495,377	577,970	577,970	608,429	601,994	601,994
Contractual Services	56,871	125,434	125,434	179,259	174,259	174,259
Supplies and Materials	26,859	10,550	10,550	10,500	10,500	10,500
Business & Education Expenses	4,480	5,900	5,900	6,900	6,900	6,900
Capital Outlay	0	0	0	25,000	0	0
Other Operating Expenses	19,546	19,950	19,950	31,031	31,031	31,031
Total	603,133	739,804	739,804	861,119	824,684	824,684

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Station 2 Volunteer Operations 460-077-0200

Functions

Provide direct payment to support the volunteer operation of Station 2 located in Ellicott City.

Outlook for '01

Provide increased funding for operational support and capital outlay items for Station 2.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	181,260	191,800	191,800	317,950	225,450	225,450
Total	181,260	191,800	191,800	317,950	225,450	225,450

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Fire Board

460-077-0210

Functions

Outlook for '01

Provide advice on matters concerning the delivery of fire, emergency medical services, and rescue services.

Continue the current level of service.

Make recommendations to the County Executive concerning the selection of a Fire Chief.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	420	420	0	0	0
Contractual Services	250	40	40	40	40	40
Supplies and Materials	203	550	550	550	550	550
Business & Education Expenses	48	900	900	900	900	900
Other Operating Expenses	100	100	100	100	100	100
Total	601	2,010	2,010	1,590	1,590	1,590

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Support Services

460-077-0310

Functions

Provide fire and emergency medical training to volunteer fire departments and career system personnel.
 Manage the fire quartermaster program and Emergency Management and Civil Defense.

Outlook for '01

Continue the current level of service.

Personnel Summary

Authorized	10.00 FTE
Additional	0.00 FTE
Executive Proposed	10.00 FTE
Approved	10.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	630,039	681,354	681,354	822,787	785,798	785,798
Contractual Services	40,495	35,771	35,771	52,156	42,156	42,156
Supplies and Materials	40,925	34,950	34,950	97,500	97,500	97,500
Business & Education Expenses	50,922	56,950	56,950	56,950	56,950	56,950
Capital Outlay	0	6,000	6,000	81,000	30,000	30,000
Total	762,381	815,025	815,025	1,110,393	1,012,404	1,012,404

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Life Safety

460-077-0320

Functions

Review new building plans for fire protection.
 Organize and present programs on public fire safety awareness and education to County residents.
 Participate in the building inspection process.
 Coordinate joint follow-ups on fire code violations with the Office of State Fire Marshall and other County agencies.
 Provide record management for the department.

Outlook for '01

Continue the current level of service.

Personnel Summary

Authorized	8.00 FTE
Additional	0.00 FTE
Executive Proposed	8.00 FTE
Approved	8.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	564,007	590,311	590,311	890,782	689,925	689,925
Contractual Services	14,944	17,740	17,740	16,554	16,554	16,554
Supplies and Materials	11,923	17,400	17,400	20,864	20,864	20,864
Business & Education Expenses	10,552	12,250	12,250	13,726	13,726	13,726
Capital Outlay	0	6,700	6,700	35,700	14,200	14,200
Total	601,426	644,401	644,401	977,626	755,269	755,269

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Operations

460-077-0330

Functions

Outlook for '01

Coordinate emergency medical services delivered by career and volunteer personnel through the operation of the Emergency Medical Service program.
 Evaluate the effectiveness of the program and recommend changes with the guidance of a medical advisor.
 Assure compliance with Federal, State and County regulations as they apply to emergency services.
 Coordinate joint follow-up on fire code violations with the Office of State Fire Marshall and other County agencies.
 Provide record management for the department.

Continue the current level of service.

Personnel Summary

Authorized	14.00 FTE
Additional	0.00 FTE
Executive Proposed	14.00 FTE
Approved	14.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,047,879	1,226,722	1,226,722	1,630,227	1,391,798	1,391,798
Contractual Services	21,042	26,831	26,831	25,102	25,102	25,102
Supplies and Materials	15,207	18,800	18,800	21,650	21,650	21,650
Business & Education Expenses	6,284	9,050	9,050	10,750	10,750	10,750
Total	1,090,412	1,281,403	1,281,403	1,687,729	1,449,300	1,449,300

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Emergency Management

460-077-0400

Functions

Outlook for '01

Coordinate civil preparedness duties assigned to Howard County by Federal and State agencies.

Continue the current level of service.

Survey and catalogue resources to support emergency operations in the event of natural or man-made disasters.

Organize a exercises twice a year to test the response capabilities of County emergency service agencies in both the public and private sectors.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	79,536	8,320	8,320
Contractual Services	9,326	9,887	9,887	14,807	14,807	14,807
Supplies and Materials	13,827	12,280	12,280	16,380	16,380	16,380
Business & Education Expenses	14,036	14,100	14,100	14,100	14,100	14,100
Capital Outlay	0	10,000	10,000	29,000	29,000	29,000
Total	37,189	46,267	46,267	153,823	82,607	82,607

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Station 5 Volunteer Operations 460-077-0500

Functions

Outlook for '01

Provide direct payment to support the volunteer operation of Station 5 located in Clarksville.

Provide increased funding for operational support and capital outlay items for Station 5.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	277,310	292,580	292,580	379,327	313,484	313,484
Total	277,310	292,580	292,580	379,327	313,484	313,484

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Station 6 Volunteer Operations 460-077-0600

Functions

Provide direct payment to support the volunteer operation of Station 6 located in Savage.

Outlook for '01

Provide increased funding for operational support and capital outlay items for Station 6.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	282,716	291,550	291,550	312,050	299,050	299,050
Total	282,716	291,550	291,550	312,050	299,050	299,050

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Station 8 Volunteer Operations

460-077-0800

Functions

Provide direct payment to support the volunteer operation of Station 8 located in Ellicott City.

Outlook for '01

Provide increased funding for operational support and capital outlay items for Station 8.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	119,600	124,600	124,600	408,250	184,250	184,250
Total	119,600	124,600	124,600	408,250	184,250	184,250

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Metro General Operations

460-077-1000

Functions

Provide fire and rescue services through County managed operations including Stations 7, 9, 10 and 11 and volunteer stations including Station 1 (Elkridge), Station 2 (Ellicott City), Station 6 (Savage) and Station 8 (Ellicott City). A seventy-four percent share of the central administration costs are charged to the Metro Fire District. Forty-five percent of the operational and salary costs for Stations 5 are paid from the Metro Fire District.

Outlook for '01

Increase staff support with fifteen Firefighters funded for one-half year. Ten of the positions will provide staffing to cover the reduced work week from fifty -two to fifty hours per week. Five of the positions will be used to increase staffing levels.

Increase volunteer LOSAP.

Replace exhaust system at Stations 8 and 11.

Purchase trench rescue equipment.

Personnel Summary

Authorized	240.60 FTE
Additional	15.00 FTE
Executive Proposed	255.60 FTE
Approved	255.60 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	12,464,793	13,828,555	13,828,555	15,540,330	15,785,003	15,785,003
Contractual Services	591,228	686,777	686,777	667,924	667,924	667,924
Supplies and Materials	612,254	767,690	767,690	886,690	819,690	819,690
Business & Education Expenses	150,472	165,700	165,700	183,000	183,000	183,000
Capital Outlay	81,122	69,500	69,500	304,000	52,000	52,000
Other Operating Expenses	367,720	178,973	178,973	439,323	439,323	439,323
Total	14,267,589	15,697,195	15,697,195	18,021,267	17,946,940	17,946,940

Fiscal 2001 Budget

Public Safety

Department of Fire & Rescue Services — Section 508 Equipment

051-077-1200

Functions

This grant receives funds from the Maryland Department of Public Safety and Correctional Services. Funds received are forwarded to the Howard County Volunteer Fireman's Association for distribution to its members. Expenditures are limited to capital purchases per Article 38A, Sec. 45D, Annotated Code of MD.

Outlook for '01

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	287,812	400,000	400,000	425,000	425,000	425,000
Total	287,812	400,000	400,000	425,000	425,000	425,000

Fiscal 2001 Budget

Public Safety

Rural Fire Districts — Station 3 Volunteer Operations

461-078-0300

Functions

Outlook for '01

Provide direct payment to support the volunteer operation of Station 3 located in West Friendship.

Provide increased funding for operational support and capital outlay items for Station 3.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	206,310	206,310	206,310	270,380	224,380	224,380
Total	206,310	206,310	206,310	270,380	224,380	224,380

Fiscal 2001 Budget

Public Safety

Rural Fire Districts — Station 4 Volunteer Operations

461-078-0400

Functions

Outlook for '01

Provide direct payment to support the volunteer operation of Station 4 located in Lisbon.

Provide increased funding for operational support and capital outlay items for Station 4.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	151,380	162,380	162,380	191,050	175,050	175,050
Total	151,380	162,380	162,380	191,050	175,050	175,050

Fiscal 2001 Budget

Public Safety

Rural Fire Districts — Rural General Operations

461-078-2000

Functions

Outlook for '01

Provide fire and rescue services through Station 3 (West Friendship), Station 4 (Lisbon) and Station 5 (5th District). Provide payment to the Metro Fire District for forty-five percent share of the operational and salary costs for Station 5 and Station 11. A twenty-six percent share of the Central Administration costs is also charged to the Rural Fire District.

Provide increased funds to the volunteer LOSAP.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	329,807	389,190	389,190	375,400	397,450	397,450
Contractual Services	82,247	86,483	86,483	80,964	80,964	80,964
Other Operating Expenses	2,221,300	2,058,845	2,058,845	2,889,282	2,630,909	2,630,909
Total	2,633,354	2,534,518	2,534,518	3,345,646	3,109,323	3,109,323

Fiscal 2001 Budget

Public Facilities *Section III*

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Fiscal 2001 Budget

Department of Inspections/ Licenses/Permits

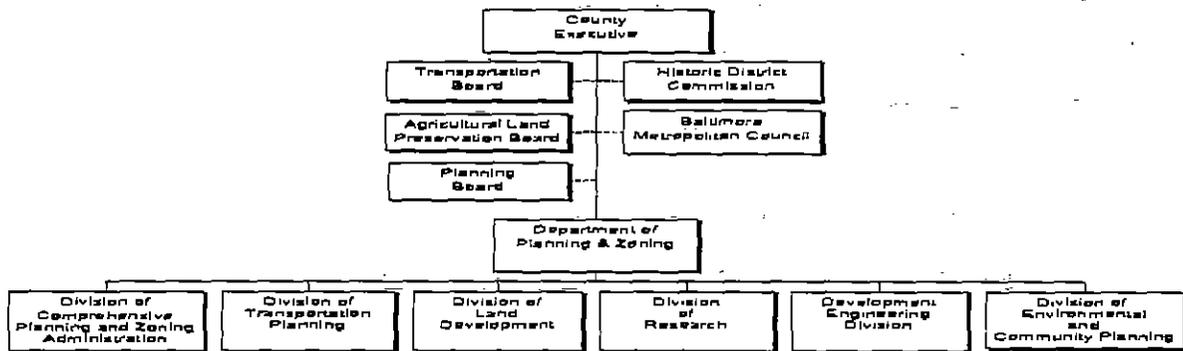
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Public Facilities

Department of Planning & Zoning



Public Facilities

Department of Planning & Zoning — Summary

Description

The Department of Planning and Zoning is responsible for comprehensive planning for the growth and development of Howard County. The department is divided into seven divisions: Office of the Director, Division of Comprehensive Planning and Zoning Administration, Division of Transportation Planning, Division of Development Engineering, Division of Land Development, Division of Research and Environmental & Community Planning. The Agricultural Land Preservation Program and Transportation Grants are also administered by the department. In addition, the advisory/planning bodies are the Baltimore Metropolitan Council, the Planning Board, the Historic District Commission, Public Transportation Planning Board, and Agricultural Land Preservation and Promotion Board.

Highlights

The Fiscal Year 2001 budget includes full year funding for a Planning Specialist II position added in the Division of Environmental and Community Planning in Fiscal Year 2000.

The department will continue administration of existing programs and policies related to the planning and zoning regulations and procedures.

Completion of the update to the General Plan will be the major focus of the department.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,398,981	3,770,220	3,770,220	4,242,912	4,191,237	4,191,237
Grants Fund	1,347,679	2,899,200	2,899,200	3,708,838	3,711,808	3,711,808
Agricultural Land Preservation and Promotion	4,405,582	4,558,498	4,558,498	4,972,350	4,977,950	4,977,950
Total	9,152,242	11,227,918	11,227,918	12,924,100	12,880,995	12,880,995

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Office of the Director

011-005-0100

Functions

Provide guidance and coordination to the divisions within the department.
 Provide assistance to the Planning Board, Historic District Commission, Agricultural Land Preservation Board and Transportation Planning Board.
 Manage the drafting and implementation of mandated studies, regulations and legislation.
 Oversee administration of the General Plan for Howard County.
 Communicate with citizens through a variety of media sources regarding County projects, development or planning concerns.

Outlook for '01

Supervise completion of the update to the General Plan.
 Begin the revitalization efforts for US Route 1.

Personnel Summary

Authorized	4.00 FTE
Additional	0.00 FTE
Executive Proposed	4.00 FTE
Approved	4.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	305,988	301,214	301,214	308,103	330,117	330,117
Contractual Services	78,689	84,522	84,522	134,227	134,227	134,227
Supplies and Materials	7,770	4,600	4,600	8,000	8,000	8,000
Business & Education Expenses	23,402	21,080	21,080	26,080	26,080	26,080
Capital Outlay	0	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	103,590	120,219	120,219	218,201	218,201	218,201
Total	519,439	536,635	536,635	699,611	721,625	721,625

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Historic District Commission

011-005-0104

Functions

Promote the preservation of Howard County's heritage. Designate local historic districts and review all changes in those districts for compliance with County code requirements. Review and approve tax credit applications for properties listed on the County's historic sites inventory.

Outlook for '01

Continue to safeguard the heritage of Howard County by preserving its cultural, social, economic, political and architectural history.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,200	1,200	1,200	1,200	1,200
Supplies and Materials	1,259	1,320	1,320	1,320	1,320	1,320
Business & Education Expenses	250	400	400	400	400	400
Total	1,509	2,920	2,920	2,920	2,920	2,920

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Ridesharing Coordinator Program

051-005-0105

Functions

Outlook for '01

Grant program designed to promote public awareness and utilization of the transit system, carpools, vanpools and other alternatives to single-occupant vehicles.

Continue the current level of service.

Funding provided by the Federal Highway Administration through the Maryland Department of Transportation.

Personnel Summary

Authorized	2.00 FTE
Additional	0.00 FTE
Executive Proposed	2.00 FTE
Approved	2.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	64,923	86,291	86,291	84,354	87,909	87,909
Contractual Services	6,030	12,100	12,100	10,400	10,400	10,400
Supplies and Materials	7,225	3,250	3,250	3,535	3,540	3,540
Business & Education Expenses	1,224	1,172	1,172	1,662	1,072	1,072
Total	79,402	102,813	102,813	99,951	102,921	102,921

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Planning Board

011-005-0200

Functions

Outlook for '01

Review and make recommendations on all changes of land use, capital budget projects and related legislation.

Review and make recommendations on revisions to the General Plan, County Solid Waste Plan, Water & Sewer Plans and the Recreation & Parks Master Plan.

Approve final development plans, sketch plans and site development plans in certain zoning districts.

Review and make recommendations to the County Council regarding legislative bills and resolutions related to planning and zoning issues.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	3,792	5,800	5,800	5,800	5,800	5,800
Business & Education Expenses	3,815	5,100	5,100	5,100	5,100	5,100
Total	7,607	10,900	10,900	10,900	10,900	10,900

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Development Engineering Division

011-005-0202

Functions

Review and approve site development, sketch, preliminary and final plans submitted for development projects and for conformance with County Code, Design Manual and State and Federal laws.
Provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Outlook for '01

Continue the current level of service.

Personnel Summary

Authorized	13.00 FTE
Additional	0.00 FTE
Executive Proposed	13.00 FTE
Approved	13.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	785,531	818,197	818,197	837,748	837,748	837,748
Contractual Services	8,163	6,824	6,824	7,480	7,480	7,480
Supplies and Materials	4,457	8,000	8,000	6,000	6,000	6,000
Business & Education Expenses	274	500	500	500	500	500
Capital Outlay	4,312	0	0	1,000	1,000	1,000
Total	802,737	833,521	833,521	852,728	852,728	852,728

Public Facilities

Department of Planning & Zoning — Baltimore Metropolitan Council

011-005-0300

Functions

Outlook for '01

Facilitator of regional planning issues for the Baltimore Region. Members include Howard, Baltimore, Anne Arundel, Carroll, and Harford Counties, Baltimore City, and the City of Annapolis.

Continue to function as the Baltimore metropolitan regional planning and coordinating agency.

Act as staff to the local jurisdictions, the Maryland Department of Transportation, Maryland Department of the Environment and the Maryland Office of Planning, in their capacity as the Metropolitan Planning Organization for the region. The Metropolitan Planning Organization serves as the clearinghouse and pass-through agency for Federal transportation planning funds to member jurisdictions.

Regulations mandate that regional organizations are necessary for local jurisdictions to qualify for Federal funds. Howard County receives Federal funds for State and local transportation projects with the assistance of the Baltimore Metropolitan Council and the Metropolitan Planning Organization.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	49,789	50,790	50,790	53,910	53,910	53,910
Total	49,789	50,790	50,790	53,910	53,910	53,910

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Division of Transportation Planning 011-005-0400

Functions

Implement and maintain a balanced transportation planning program, including highway and transit systems.
 Develop travel forecasting models for transportation planning purposes.
 Administer transportation grants supportive of local transportation planning programs.
 Conduct transportation planning studies and coordinate with State and Federal agencies in planning for transportation facilities and programs.

Outlook for '01

Continue the current level of service.

Personnel Summary

Authorized	5.00 FTE
Additional	0.00 FTE
Executive Proposed	5.00 FTE
Approved	5.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	379,573	391,701	391,701	318,050	318,050	318,050
Contractual Services	4,816	124,866	124,866	130,256	130,256	130,256
Supplies and Materials	4,678	5,000	5,000	4,500	4,500	4,500
Business & Education Expenses	809	600	600	600	600	600
Capital Outlay	0	380	380	1,000	1,000	1,000
Other Operating Expenses	0	12,750	12,750	25,500	25,500	25,500
Total	389,876	535,297	535,297	479,906	479,906	479,906

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Transportation Planning Grants

051-005-0404

Functions

Grant program responsible for promoting initiatives that address the Clean Air Act, the Americans with Disabilities Act of 1990 and the Transportation Equity Act for the Twenty First Century.
 Develop the highway element, and provide support for the transit element of the General Plan.
 Perform forecast modeling for long-range facilities planning used in developing the 10 Year Capital Improvements Master Plan required by the County's Adequate Public Facilities Ordinance.

Outlook for '01

Provide project administration for and expand market efforts for programs related to the Clean Air Act and ADA initiatives.
 Continue to provide support for cooperative forecasting and monitoring and develop holding capacities for housing and employment for subzones to year 2020.
 Improve transit data collection, travel forecasting, mapping, and testing of long-range network options.
 Participate in regional Intelligent Transportation System's early development program for gathering and sharing transit data regionally, including a pedestrian/bicycle study.

Personnel Summary

Authorized	3.00 FTE
Additional	0.00 FTE
Executive Proposed	3.00 FTE
Approved	3.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	136,241	144,917	144,917	146,107	146,107	146,107
Contractual Services	15,719	25,420	25,420	25,420	25,420	25,420
Supplies and Materials	58	4,500	4,500	4,500	4,500	4,500
Business & Education Expenses	4,779	8,000	8,000	10,887	10,887	10,887
Total	156,797	182,837	182,837	186,914	186,914	186,914

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — --Transit Operation Grant

051-005-0411

Functions

Outlook for '01

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964.

Continue the current level of service.

Offset project expenses incurred by the Howard Area Transit Services (HATS), including ADA services, HATS West and the Statewide Special Transportation Assistance Program (SSTAP).

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,111,480	2,613,550	2,613,550	2,621,973	2,621,973	2,621,973
Total	1,111,480	2,613,550	2,613,550	2,621,973	2,621,973	2,621,973

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Reverse Commute

051-005-0416

Functions

Outlook for '01

Grant program funded by the Federal Transit Administration to address imbalances between the location of available jobs and where the available workforce lives.

Continue the current level of service.

Build upon existing shuttle service by adding daily connections between areas of high unemployment in the Westside villages of Baltimore City and the areas of high employment demand in Howard County.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	800,000	800,000	800,000
Total	0	0	0	800,000	800,000	800,000

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Public Transportation Board

011-005-0500

Functions

Outlook for '01

Promote an adequate public transportation system in Howard County.
 Advise the County Executive of relevant public transportation issues.
 Serve as the primary public forum for receiving public input on a variety of transportation issues.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200	200	200	200	200
Supplies and Materials	27	190	190	390	390	390
Total	27	390	390	590	590	590

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Agricultural Land Preservation

440-005-0600

Functions

Outlook for '01

Preserve and promote the open character and agricultural use of land in Howard County through the purchase of development rights.

Continue the current level of service.

Develop plans to finance agricultural preservation using, Federal, State, County and private funds.

Assist the County in accepting donations of land development rights.

Assist in purchasing land and then selling the farm rights to qualified individuals, if recommended by the Agricultural Land Preservation Board.

Personnel Summary

Authorized	2.00 FTE
Additional	0.00 FTE
Executive Proposed	2.00 FTE
Approved	2.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & fringe Benefits	86,622	94,794	94,794	91,056	96,656	96,656
Contractual Services	23,028	82,354	82,354	82,538	82,538	82,538
Supplies and Materials	1,939	2,700	2,700	2,700	2,700	2,700
Business & Education Expenses	595	5,340	5,340	5,340	5,340	5,340
Other Operating Expenses	4,293,231	4,371,710	4,371,710	4,789,116	4,789,116	4,789,116
Total	4,405,415	4,556,898	4,556,898	4,970,750	4,976,350	4,976,350

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Agricultural Preservation Board 440-005-0601

Functions

Outlook for '01

Advise the County on the purchase of agricultural easements.
 Develop criteria for agricultural districts.
 Promote the preservation of agricultural land in Howard County.
 Report annually on the status of the program to the County Executive and County Council.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	41	600	600	600	600	600
Business & Education Expenses	126	1,000	1,000	1,000	1,000	1,000
Total	167	1,600	1,600	1,600	1,600	1,600

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Comprehensive Planning

011-005-4000

Functions

Outlook for '01

Implement policies of the County's General Plan and Comprehensive Zoning regulations.

Continue the current level of service.

Participate in environmental planning programs for the Chesapeake Bay Tributaries, Patuxent River Commission and reservoir protection programs.

Produce guidelines and implement recent legislative and procedural changes involving Historic Districts.

Personnel Summary

Authorized	8.00 FTE
Additional	0.00 FTE
Executive Proposed	8.00 FTE
Approved	8.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	551,369	662,266	662,266	442,055	455,733	455,733
Contractual Services	4,342	4,112	4,112	4,215	4,215	4,215
Supplies and Materials	6,163	8,830	8,830	6,800	6,800	6,800
Business & Education Expenses	7,998	3,540	3,540	8,750	8,750	8,750
Total	569,872	678,748	678,748	461,820	475,498	475,498

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Division of Land Development

011-005-5000

Functions

Outlook for '01

Manage Howard County's development review process.
 Coordinate activities of the interagency Subdivision Review Committee and Adequate Public Facilities Ordinance.
 Provide information on planning, zoning, development and the subdivision process to the public.
 Develop and distribute information materials to the public such as fee schedules, plan applications and brochures on various departmental functions.

Continue the current level of service.

Personnel Summary

Authorized	11.00 FTE
Additional	0.00 FTE
Executive Proposed	11.00 FTE
Approved	11.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	698,897	744,521	744,521	646,246	667,862	667,862
Contractual Services	3,388	3,367	3,367	3,377	3,377	3,377
Supplies and Materials	11,216	10,840	10,840	12,150	12,150	12,150
Business & Education Expenses	64	490	490	490	490	490
Capital Outlay	0	450	450	1,000	1,000	1,000
Total	713,565	759,668	759,668	663,263	684,879	684,879

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Research Division

011-005-5001

Functions

Develop, maintain and update data bases for tracking subdivision, site development plan activities, land use and building permits.

Conduct research and provide data to support departmental, interdepartmental, County, State and regional agency activities.

Forecast population and employment, maintain and distribute census information, provide GIS information, respond to public requests for data and provide computer support for department.

Implement the Adequate Public Facilities Act provisions related to development monitoring, housing allocation tracking, and Capital Improvement Master Plan coordination.

Outlook for '01

Update and maintain various databases on population, employment and census data.

Conduct research and provide forecasts for population and employment for planning and transportation purposes.

Produce GIS maps for land use, zoning development activity and related information.

Provide GIS mapping capabilities needed for the General Plan update.

Personnel Summary

Authorized	5.00 FTE
Additional	0.00 FTE
Executive Proposed	5.00 FTE
Approved	5.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	292,780	306,391	306,391	334,078	298,612	298,612
Contractual Services	2,227	2,160	2,160	2,433	2,433	2,433
Supplies and Materials	2,741	6,150	6,150	5,350	5,350	5,350
Business & Education Expenses	296	500	500	500	500	500
Capital Outlay	366	0	0	1,000	1,000	1,000
Other Operating Expenses	46,150	46,150	46,150	102,450	102,450	102,450
Total	344,560	361,351	361,351	445,811	410,345	410,345

Fiscal 2001 Budget

Public Facilities

Department of Planning & Zoning — Environmental & Comm. Planning 011-005-5002

Functions

Coordinate General Plan update efforts for the County. Guide Howard County's community planning and revitalization efforts, and monitor environmental planning programs. Provide comprehensive review of environmental regulations and programs needed to implement General Plan objectives.

Outlook for '01

Division was created by the reorganization of other divisions within the Department of Planning and Zoning in early Fiscal Year 2000, and will continue to focus on completion of the General Plan, and revitalization efforts along the US Route 1 corridor. Fiscal Year 2001 budget includes full year funding for a Planning Specialist II position authorized during Fiscal Year 2000.

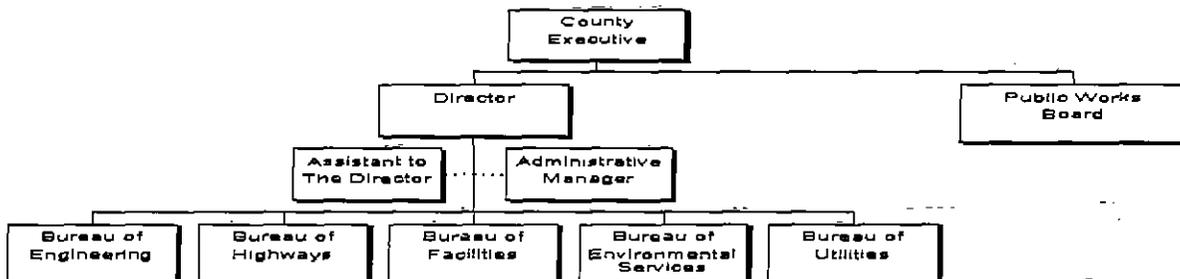
Personnel Summary

Authorized	8.00 FTE
Additional	0.00 FTE
Executive Proposed	8.00 FTE
Approved	8.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	562,474	488,957	488,957
Contractual Services	0	0	0	979	979	979
Supplies and Materials	0	0	0	7,000	7,000	7,000
Business & Education Expenses	0	0	0	1,000	1,000	1,000
Total	0	0	0	571,453	497,936	497,936

Public Facilities

Department of Public Works



Fiscal 2001 Budget

Public Facilities

Department of Public Works — Summary

Description

Design, construct and operate public facilities in Howard County. Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities. Bureau of Utilities is part of the Water & Sewer Fund. Bureau of Environmental Services is partially funded by the Environmental Services Fund. The remaining bureaus are included in the County's General Fund budget.

Highlights

Maintain 921 miles of roadway, 5,500 street lights, 75 traffic signals, 75 school flashers, 138 bridges, 570 stormwater management facilities, and 109 buildings with approximately 1.3 million square feet of space. Bureau of Facilities will provide minor renovations to the Allied/Signal Building. Bureau of Utilities will provide 8,396 million gallons of water through 875 miles of water line, collect and process 8,967 million gallons of wastewater through 880 miles of sewer line. Bureau of Environmental Services will continue to oversee curbside trash collection of trash and recycling from over 72,000 homes each week. Bureau of Highways will manage contractual snow removal and painting of steel bridge beams. The Fiscal Year 2001 budget includes three new General Fund positions.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	23,723,355	26,152,525	26,152,525	29,678,096	28,098,740	28,098,740
Grants Fund	606,954	176,550	176,550	76,250	76,550	76,550
Environmental Services Fund	9,303,146	10,539,935	10,539,935	10,630,395	10,706,172	10,706,172
Water and Sewer Operating Fund	22,628,368	23,211,505	23,211,505	25,065,173	25,139,323	25,139,323
Total	56,261,823	60,080,515	60,080,515	65,449,914	64,020,785	64,020,785

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Bureau of Administration Summary

Functions

Provide administrative, managerial, and technical staff assistance essential to accomplish the daily operations of the department including, but not limited to, planning, organizing, managing, coordinating and controlling each broad functional area.

Manage activities in the General fund, the Water and Sewer Fund, The Environmental Services Fund, and the capital budget.

Outlook for '01

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Director's Office	5,004,308	1,884,240	1,884,240	1,795,367	1,809,234	1,809,234
Marriottsville Water Connection	600,000	100,000	100,000	0	0	0
Total	5,604,308	1,984,240	1,984,240	1,795,367	1,809,234	1,809,234

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Director's Office

011-009-0101

Functions

Outlook for '01

Manage the following divisions: Administrative Services, Real Estate Services and Capital Projects.

Continue the current level of service.

Provide support to the Public Works Board, which makes recommendations to the Director on matters related to Public Works' functions and projects.

Personnel Summary

Authorized	18.00 FTE
Additional	0.00 FTE
Executive Proposed	18.00 FTE
Approved	18.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,304,197	1,518,873	1,518,873	1,327,746	1,352,586	1,352,586
Contractual Services	138,307	121,524	121,524	124,190	121,690	121,690
Supplies and Materials	60,985	30,500	30,500	30,500	30,500	30,500
Business & Education Expenses	113,126	115,096	115,096	116,596	108,123	108,123
Capital Outlay	58,587	6,800	6,800	6,800	6,800	6,800
Other Operating Expenses	3,329,106	91,447	91,447	189,535	189,535	189,535
Total	5,004,308	1,884,240	1,884,240	1,795,367	1,809,234	1,809,234

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Mariottsville Water Connection

051-009-0111

Functions

Outlook for '01

Public water system connection cost assistance program for owners of eligible property in the Mariottsville area of Howard County. Program waives certain public water connection charges and provides reimbursement for other costs.

Program concluded during Fiscal Year 2000.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	600,000	100,000	100,000	0	0	0
Total	600,000	100,000	100,000	0	0	0

Public Facilities

Department of Public Works — Bureau of Engineering Summary

Functions

Outlook for '01

Design and construct capital improvement projects in accordance with County, State and Federal standards to meet County -wide facilities needs.

Continue the current level of service.

Operate the following program areas:

- project design management
- developer plan review
- traffic system planning design
- survey/geodetic control
- inspection of public facilities construction
- inspection of developer construction
- testing of construction materials

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Administrative Management Division	270,811	291,376	291,376	295,394	298,099	298,099
Transportation & Watershed Mgt. Division	325,252	408,775	408,775	528,902	490,721	490,721
Construction Inspection Division	1,396,008	1,469,944	1,469,944	1,428,439	1,470,170	1,470,170
Survey Division	585,840	600,554	600,554	528,273	543,719	543,719
Automated Enforcement Grant	0	66,550	66,550	66,550	66,550	66,550
Total	2,577,911	2,837,199	2,837,199	2,847,558	2,869,259	2,869,259

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Administrative Management Division

011-009-0201

Functions

Outlook for '01

Provide management, administrative and technical support for the Bureau of Engineering.

Continue the current level of service.

Personnel Summary

Authorized	2.00 FTE
Additional	0.00 FTE
Executive Proposed	2.00 FTE
Approved	2.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	192,055	203,978	203,978	245,581	250,880	250,880
Contractual Services	4,881	8,266	8,266	10,973	8,473	8,473
Supplies and Materials	7,166	10,600	10,600	11,000	11,000	11,000
Business & Education Expenses	11,969	13,792	13,792	16,240	16,146	16,146
Capital Outlay	0	0	0	11,600	11,600	11,600
Other Operating Expenses	54,740	54,740	54,740	0	0	0
Total	270,811	291,376	291,376	295,394	298,099	298,099

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Transportation & Watershed Mgt. Division 011-009-0204

Functions

Outlook for '01

Implement capital improvement project design in the areas of roadway reconstruction, outfall construction, bridge replacement, and bridge culvert construction.

Continue the current level of service.

Personnel Summary

Authorized	7.00 FTE
Additional	0.00 FTE
Executive Proposed	7.00 FTE
Approved	7.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	311,722	398,475	398,475	517,569	479,388	479,388
Contractual Services	6,614	3,200	3,200	3,933	3,933	3,933
Supplies and Materials	6,704	6,800	6,800	7,100	7,100	7,100
Business & Education Expenses	212	300	300	300	300	300
Total	325,252	408,775	408,775	528,902	490,721	490,721

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Construction Inspection Division

011-009-0205

Functions

Outlook for '01

Conduct inspection of developer water, sewer, road and storm drain projects.
 Conduct inspection of all public and private storm water management facilities.
 Conduct inspection of all capital project construction to assure compliance with all applicable standards and specifications.
 Provide County engineers and planners with comprehensive site and materials analysis information.
 Evaluate construction materials used in capital and developer projects.

Tasks	FY00 Estimated	FY01 Projected
Developer Water and Sewer Projects Inspected	655	710
Road & Storm Drain Projects	1,005	1,055
Storm Water Mgmt. Facilities	550	630
General Projects Inspection	85	105

Personnel Summary

Authorized	22.00 FTE
Additional	0.00 FTE
Executive Proposed	22.00 FTE
Approved	22.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,265,576	1,320,742	1,320,742	1,237,938	1,279,781	1,279,781
Contractual Services	32,884	31,503	31,503	47,451	47,451	47,451
Supplies and Materials	17,140	23,130	23,130	24,300	24,300	24,300
Business & Education Expenses	80,184	94,569	94,569	113,100	112,988	112,988
Capital Outlay	224	0	0	5,650	5,650	5,650
Total	1,396,008	1,469,944	1,469,944	1,428,439	1,470,170	1,470,170

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Survey Division

011-009-0208

Functions

Outlook for '01

Provide survey support for capital projects and other County agencies to include:

- scanning and computerization of DPW plan filing system
- diversification of existing GPS geodetic control network
- availability of certain GIS files to the public
- incorporation of centralized road files and logo entry of parcels into GIS system.

Continue the current level of service.

Personnel Summary

Authorized	9.00 FTE
Additional	0.00 FTE
Executive Proposed	9.00 FTE
Approved	9.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	506,587	514,865	514,865	478,700	494,154	494,154
Contractual Services	3,916	7,856	7,856	7,753	7,753	7,753
Supplies and Materials	10,807	12,000	12,000	12,320	12,320	12,320
Business & Education Expenses	14,770	16,073	16,073	29,500	29,492	29,492
Other Operating Expenses	49,760	49,760	49,760	0	0	0
Total	585,840	600,554	600,554	528,273	543,719	543,719

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Automated Enforcement Grant

051-009-0214

Functions

Outlook for '01

State of Maryland grant funded program for the identification of "State of the Art" automated traffic incident detection equipment and evaluation of the equipment for adaptability, serviceability and cost effectiveness. Test detection equipment for its capability in identifying speeding, tailgating, and red light violations.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	66,550	66,550	66,550	66,550	66,550
Total	0	66,550	66,550	66,550	66,550	66,550

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Bureau of Highways Summary

Function

Construct and maintain County-owned bridges, roadways, drainage facilities, and other public places.
 Ensure an adequate road network, especially during emergency and hazardous periods.
 Operate three separate divisions:
 - Bureau Operations Division
 - Highway Maintenance Division
 - Traffic Engineering Division

Outlook for '01

Add approximately 15 miles of roads, 50 stormwater management facilities, 300 street lights, 3 traffic signals, and 29 school flashers.
 Supervise remediation of groundwater contamination at Mayfield Maintenance Center and Scaggsville Annex.
 Fund additional and replacement construction equipment.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Highways Operations Division	517,280	484,885	484,885	710,996	733,224	733,224
Highway Maintenance Division	7,813,105	8,519,560	8,519,560	10,044,040	8,922,478	8,922,478
Traffic Engineering Division	578,820	579,994	579,994	757,005	719,842	719,842
Noxious Weed Program	6,954	10,000	10,000	9,700	10,000	10,000
Total	8,916,159	9,594,439	9,594,439	11,521,741	10,385,544	10,385,544

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Highways Operations Division

011-009-0301

Functions

Outlook for '01

Provide management, administration, and technical support for bureau-wide mandated programs.
Report to the Director of Public Works on all matters pertinent to State law governing the use of highway user fund revenues for sustaining the Bureau of Highways transportation facilities.

Continue the current level of service.

Personnel Summary

Authorized	12.00 FTE
Additional	0.00 FTE
Executive Proposed	12.00 FTE
Approved	12.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	494,112	460,832	460,832	682,976	705,204	705,204
Contractual Services	5,592	4,865	4,865	4,925	4,925	4,925
Supplies and Materials	6,392	6,700	6,700	6,900	6,900	6,900
Business & Education Expenses	11,184	12,488	12,488	16,195	16,195	16,195
Total	517,280	484,885	484,885	710,996	733,224	733,224

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Highway Maintenance Division

011-009-0302

Functions

Provide maintenance of all County owned roads and bridges.
 Remove all snow and ice from County owned roads.
 Ensure safe conditions for the traveling public through proper maintenance, repair and installation of traffic control devices.
 Inspect and maintain public and private drainage systems and all County owned storm water management facilities.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
# of Roads maintained	3,061	3,250
# of Storm Water Facilities maintained	570	620
# of Bridges maintained	138	138

Fund maintenance of additional roads, drainage and storm-water facilities, utility costs for new street lights, use of contractors to assist in snow removal and for painting steel beam bridges, and additional construction equipment.

Personnel Summary

Authorized	96.00 FTE
Additional	0.00 FTE
Executive Proposed	96.00 FTE
Approved	96.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,125,692	4,314,488	4,314,488	4,590,597	4,484,089	4,484,089
Contractual Services	1,120,070	1,185,092	1,185,092	1,147,013	1,147,013	1,147,013
Supplies and Materials	1,084,789	982,939	982,939	1,143,620	1,143,620	1,143,620
Business & Education Expenses	1,482,554	1,972,041	1,972,041	2,886,310	1,992,720	1,992,720
Capital Outlay	0	60,000	60,000	271,500	150,036	150,036
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
Total	7,813,105	8,519,560	8,519,560	10,044,040	8,922,478	8,922,478

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Traffic Engineering Division

011-009-0303

Functions

Responsible for the safe and efficient flow of traffic, both motorized and non-motorized, on County roads. Improve quality of life through sound traffic engineering.

Supervise the following:

- investigation of citizen concerns
- traffic signal maintenance and design
- intersection modification design
- school flasher maintenance and design
- street lighting maintenance and design
- traffic calming design in accord with citizen groups
- signing crossing guard and bus stop studies
- traffic counts

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
Citizen Inquiries	600	750
Traffic Signals	75	78
School Flashers	75	104
Street Lights	5,000	5,500
School Studies	65	80
Traffic Counts	250	250

Personnel Summary

Authorized	9.00 FTE
Additional	0.00 FTE
Executive Proposed	9.00 FTE
Approved	9.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	528,374	484,177	484,177	666,636	629,473	629,473
Contractual Services	15,655	22,354	22,354	20,389	20,389	20,389
Supplies and Materials	19,644	26,600	26,600	27,800	27,800	27,800
Business & Education Expenses	15,147	46,863	46,863	42,180	42,180	42,180
Total	578,820	579,994	579,994	757,005	719,842	719,842

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Noxious Weed Program

051-009-0305

Functions

Outlook for '01

Recommend specific control programs best suited for individual infestations.

Continue the current level of service.

Locate, determine and control infestations either individually or seeing that they are controlled by land owners.

Meet with land owners and obtain compliance with provisions of the law pertaining to noxious weeds and recommended control practices. Work with land owners in developing suitable plans for controlling noxious weeds.

Maintain agreement of 50/50 cost shared program with the State of Maryland, Department of Agriculture for the control and eradication of designated weed species in the County in accordance with Agriculture Article, Title 9, of Maryland Annotated Code.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,932	7,800	7,800	7,500	7,800	7,800
Supplies and Materials	22	1,700	1,700	1,700	1,700	1,700
Business & Education Expenses	0	500	500	500	500	500
Total	6,954	10,000	10,000	9,700	10,000	10,000

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Bureau of Facilities Summary

Functions

Responsible for the daily maintenance and operation of County owned facilities, control of energy usage and costs, control of custodial services, and corresponding costs to the County.

Outlook for '01

Establish maintenance and overall renovation to structural and mechanical systems as a priority.
 Upgrade the Detention Center security and surveillance camera system.
 Manage security improvements for the Courthouse, Sheriff's Department, and the Animal Control Facility.
 Continue ongoing renovation of the Allied Signal Building to make it ready for occupancy and use by other County agencies.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Facilities Administration	3,065,079	3,838,564	3,838,564	4,175,778	4,203,797	4,203,797
Facilities Maintenance	3,646,234	4,050,029	4,050,029	5,275,607	4,767,083	4,767,083
Total	6,711,313	7,888,593	7,888,593	9,451,385	8,970,880	8,970,880

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Facilities Administration

011-009-0501

Functions

Record and control energy and utility costs for County owned facilities.
 Provide engineering/technical support to field personnel responsible for improving the operation of County owned facilities.
 Provide engineering technical support and project management for County owned vertical construction projects.
 Provide general administrative support for the entire bureau.
 Provide security services to County buildings after normal working hours.

Outlook for '01

Funding included for an additional Regulation Inspector I to inspect facility renovations and repairs, and capital improvement projects.

Personnel Summary

Authorized	12.00 FTE
Additional	1.00 FTE
Executive Proposed	13.00 FTE
Approved	13.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	600,827	706,214	706,214	774,727	803,796	803,796
Contractual Services	2,448,631	3,115,340	3,115,340	3,383,821	3,382,771	3,382,771
Supplies and Materials	11,593	10,760	10,760	10,980	10,980	10,980
Business & Education Expenses	1,497	250	250	250	250	250
Capital Outlay	2,531	6,000	6,000	6,000	6,000	6,000
Total	3,065,079	3,838,564	3,838,564	4,175,778	4,203,797	4,203,797

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Facilities Maintenance

011-009-0502

Functions

Provide day-to-day maintenance, repairs to and operation of all County owned buildings including electrical, plumbing, lighting, H.V.A.C., and special machinery.
 Provide custodial services for County facilities.
 Remove all materials to be recycled from County facilities.
 Provide security for County buildings.

Outlook for '01

Increase staff support with one Utility Worker I and one Maintenance Mechanic I to provide service for additional buildings.

Personnel Summary

Authorized	39.00 FTE
Additional	2.00 FTE
Executive Proposed	41.00 FTE
Approved	41.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,529,904	1,703,680	1,703,680	1,848,531	1,886,766	1,886,766
Contractual Services	1,556,603	1,824,890	1,824,890	2,296,992	2,296,992	2,296,992
Supplies and Materials	357,272	398,910	398,910	423,405	423,405	423,405
Business & Education Expenses	154,775	122,549	122,549	356,679	159,920	159,920
Capital Outlay	47,680	0	0	350,000	0	0
Total	3,646,234	4,050,029	4,050,029	5,275,607	4,767,083	4,767,083

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Bureau of Environmental Services Summary

Functions

Manage County services that have an environmental impact on citizens.

Tasks include:

- operation of the County landfill
- management of residential refuse and recycling collection
- storm water management
- implementation of and monitoring of recycling programs
- environmental site assessments and remediations

Outlook for '01

Operate and maintain new caps, gas collection, and ground water treatment systems at landfill sites.

Expand private stormwater management facilities inspections, and stream water quality monitoring of additional watersheds.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Administrative Services Division	426,133	394,163	394,163	438,107	486,347	486,347
Environmental Services Operations Division	8,216,663	9,468,672	9,468,672	9,629,975	9,657,512	9,657,512
Stormwater Management Division	520,618	647,879	647,879	826,532	823,881	823,881
Recycling Division	0	3,376,725	3,376,725	3,311,763	3,316,492	3,316,492
Environmental Services Pro- Rata	660,350	677,100	677,100	562,313	562,313	562,313
Total	9,823,764	14,564,539	14,564,539	14,768,690	14,846,545	14,846,545

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Administrative Services Division

640-009-0601

Functions

Outlook for '01

Provide management, administration, and technical support for the various programs and operations of the Bureau of Environmental Services.

Continue the current level of service.

Personnel Summary

Authorized	5.00 FTE
Additional	0.00 FTE
Executive Proposed	5.00 FTE
Approved	5.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	256,361	301,261	301,261	337,997	386,237	386,237
Contractual Services	35,721	12,477	12,477	8,554	8,554	8,554
Supplies and Materials	4,110	6,700	6,700	6,300	6,300	6,300
Business & Education Expenses	12,511	52,100	52,100	52,100	52,100	52,100
Other Operating Expenses	117,430	21,625	21,625	33,156	33,156	33,156
Total	426,133	394,163	394,163	438,107	486,347	486,347

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Environmental Services Operations Division 640-009-0602

Functions

Outlook for '01

Operate County solid waste facilities.
 Manage contract services for the processing of solid waste.
 Provide curbside refuse collection for County residents.
 Provide community cleanup, waste collection, and disposal.
 Provide household hazardous waste collection and disposal.
 Provide management, planning, design, and implementation of solid waste programs and facilities.
 Investigate environmental contamination of County owned properties and proposed property acquisitions.

Tasks	FY00 Estimated	FY01 Projected
Homes Served		
refuse collection	72,000	73,000
recyclables collection	72,000	73,000
# of dumpsters served	260	260
# of community clean ups	340	360

Support operating and maintenance costs for landfill caps, groundwater remediation systems and landfill gas collection systems that will be placed into service.

Personnel Summary

Authorized	24.00 FTE
Additional	0.00 FTE
Executive Proposed	24.00 FTE
Approved	24.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,346,725	1,407,822	1,407,822	1,409,882	1,437,419	1,437,419
Contractual Services	6,311,447	7,564,378	7,564,378	7,680,237	7,680,237	7,680,237
Supplies and Materials	100,860	142,900	142,900	128,400	128,400	128,400
Business & Education Expenses	424,052	350,572	350,572	408,456	408,456	408,456
Capital Outlay	33,579	3,000	3,000	3,000	3,000	3,000
Total	8,216,663	9,468,672	9,468,672	9,629,975	9,657,512	9,657,512

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Stormwater Management Division

011-009-0603

Functions

Plan, design and implement the County's capital program for storm water management projects.
 Inspect public and private storm water management facilities in Howard County.
 Implement regulations of County's stormwater NPDES Permit.
 Implement County's flood plain management program.

Outlook for '01

Expand private Stormwater Management Facilities Inspection program.
 Expand stream water quality monitoring program to include additional watersheds.

Personnel Summary

Authorized	7.00 FTE
Additional	0.00 FTE
Executive Proposed	7.00 FTE
Approved	7.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	357,340	396,297	396,297	444,232	461,581	461,581
Contractual Services	136,930	205,180	205,180	349,800	329,800	329,800
Supplies and Materials	15,815	33,950	33,950	22,950	22,950	22,950
Business & Education Expenses	10,533	12,452	12,452	9,550	9,550	9,550
Total	520,618	647,879	647,879	826,532	823,881	823,881

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Recycling Division

011-009-0605

Functions

Outlook for '01

Manage recycling activities and programs including:

- curbside collection of recyclables
- recyclables processing
- wood waste mulching
- regional yard waste composting
- scrap tire disposal
- public education and promotion

Continue the current level of service.

Personnel Summary

Authorized	2.00 FTE
Additional	0.00 FTE
Executive Proposed	2.00 FTE
Approved	2.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	255,415	255,415	140,953	145,682	145,682
Contractual Services	0	3,076,410	3,076,410	3,136,410	3,136,410	3,136,410
Supplies and Materials	0	41,700	41,700	32,200	32,200	32,200
Business & Education Expenses	0	3,200	3,200	2,200	2,200	2,200
Total	0	3,376,725	3,376,725	3,311,763	3,316,492	3,316,492

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Environmental Services Pro-Rata

640-009-0606

Functions

Outlook for '01

Reimburse the General Fund for the central overhead costs for operation of environmental service functions.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	660,350	677,100	677,100	562,313	562,313	562,313
Total	660,350	677,100	677,100	562,313	562,313	562,313

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Bureau of Utilities Summary

Functions

Operate and maintain the water and sewer systems within the Metropolitan District of Howard County.
Provide quality potable water, sanitary sewer service and fire protection to the residences, businesses and industries in the Metropolitan District.

Outlook for '01

Operate a second shared septic system and four additional pumping stations.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Utilities Operations Division	1,528,952	1,705,028	1,705,028	1,481,905	1,568,075	1,568,075
Technical Support Division	517,819	701,742	701,742	720,224	738,826	738,826
Water Reclamation	8,183,663	7,968,996	7,968,996	8,092,651	8,133,919	8,133,919
Maintenance Division	2,005,118	2,139,908	2,139,908	2,409,724	2,310,499	2,310,499
Shared Septic Systems	5,659	18,276	18,276	22,690	22,690	22,690
Utilities Non-Operating Expense	2,843,860	2,874,282	2,874,282	3,377,666	3,377,666	3,377,666
Service Division	7,143,180	7,313,836	7,313,836	8,534,477	8,548,588	8,548,588
Utility Design Division	400,117	489,437	489,437	425,836	439,060	439,060
Total	22,628,368	23,211,505	23,211,505	25,065,173	25,139,323	25,139,323

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Utilities Operations Division

710-009-0710

Functions

Outlook for '01

Coordinate, plan, direct, and support all daily and field operations.

Control the inventory of materials within the bureau.

Tasks

**FY00
Estimated**

**FY01
Projected**

Value of inventory	75,000	600,000
# of inventory items	912	950

Personnel Summary

Authorized	3.00 FTE
Additional	0.00 FTE
Executive Proposed	3.00 FTE
Approved	3.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	248,907	345,104	345,104	254,391	340,561	340,561
Contractual Services	195,463	202,203	202,203	201,401	201,401	201,401
Supplies and Materials	127,100	125,250	125,250	132,250	132,250	132,250
Business & Education Expenses	416,375	399,384	399,384	432,001	432,001	432,001
Capital Outlay	-6,029	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	541,520	622,187	622,187	446,842	446,842	446,842
Other Expenses	5,616	5,900	5,900	10,020	10,020	10,020
Total	1,528,952	1,705,028	1,705,028	1,481,905	1,568,075	1,568,075

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Technical Support Division

710-009-0715

Functions

Outlook for '01

Provide engineering and technical expertise necessary to plan, operate, and maintain the water distribution and waste water systems.
Update the Water and Sewer Master Plan.

Tasks	FY 00 Estimated	FY 01 Projected
Inspection of water & sewer projects	325	350
Utility permits reviewed	650	700
Water quality samples	2,400	2,000

Personnel Summary

Authorized	9.00 FTE
Additional	0.00 FTE
Executive Proposed	9.00 FTE
Approved	9.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	502,458	545,742	545,742	564,224	582,826	582,826
Contractual Services	13,557	140,000	140,000	140,000	140,000	140,000
Supplies and Materials	1,804	16,000	16,000	16,000	16,000	16,000
Total	517,819	701,742	701,742	720,224	738,826	738,826

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Water Reclamation

710-009-0720

Functions

Outlook for '01

Maintain the equipment and structures of wastewater treatment plants.
Continue operation of wastewater treatment plants.
Monitor, control, and optimize the treatment and discharge of industrial waste.

Tasks	FY00 Estimated	FY01 Projected
Wastewater Processed (MGD)	17.3	17.6
Sludge Landspread (wet tons)	30,200.0	31,750.0

Personnel Summary

Authorized	38.00 FTE
Additional	0.00 FTE
Executive Proposed	38.00 FTE
Approved	38.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,923,316	2,045,484	2,045,484	2,036,346	2,077,614	2,077,614
Contractual Services	2,136,180	2,232,374	2,232,374	2,360,457	2,360,457	2,360,457
Supplies and Materials	433,588	488,200	488,200	490,975	490,975	490,975
Business & Education Expenses	104,586	118,238	118,238	165,813	165,813	165,813
Capital Outlay	0	18,000	18,000	0	0	0
Other Expenses	3,585,993	3,066,700	3,066,700	3,039,060	3,039,060	3,039,060
Total	8,183,663	7,968,996	7,968,996	8,092,651	8,133,919	8,133,919

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Maintenance Division

710-009-0730

Functions

Outlook for '01

Operate and maintain water mains, valves and fire hydrants.
Maintain the sanitary sewer system within the Metropolitan
District.

Tasks	FY00 Estimated	FY01 Projected
Miles of Water Line	850	875
Miles of Sewer Line	853	880
Water Connections	50	55
Sewer Connections	50	55

Personnel Summary

Authorized	39.00 FTE
Additional	0.00 FTE
Executive Proposed	39.00 FTE
Approved	39.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,640,352	1,752,354	1,752,354	1,944,704	1,845,479	1,845,479
Contractual Services	85,277	130,300	130,300	163,700	163,700	163,700
Supplies and Materials	242,408	228,651	228,651	240,935	240,935	240,935
Business & Education Expenses	6,575	5,000	5,000	5,000	5,000	5,000
Capital Outlay	0	1,650	1,650	2,000	2,000	2,000
Other Expenses	30,506	21,953	21,953	53,385	53,385	53,385
Total	2,005,118	2,139,908	2,139,908	2,409,724	2,310,499	2,310,499

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Shared Septic Systems

710-009-0744

Functions

Responsible for the operation and maintenance of the shared septic system for the Ashleigh Knolls and Lynbrook developments.

Provide inspection and release of new house connections, maintenance of the pressure sewer and collection system and operation and maintenance of the treatment facility.

Outlook for '01

Continue the current level of service and maintain the Lynbrook development system that was placed into service during Fiscal Year 2000.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,813	12,276	12,276	10,690	10,690	10,690
Supplies and Materials	3,846	5,000	5,000	12,000	12,000	12,000
Other Operating Expenses	0	1,000	1,000	0	0	0
Total	5,659	18,276	18,276	22,690	22,690	22,690

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Utilities Non-Operating Expense

710-009-0749

Functions

Outlook for '01

Provide funds to cover services provided by other County agencies such as Human Resources, Bureau of Accounting, Office of Law, and the Department of Planning and Zoning.

Continue to reimburse the General Fund for various services provided to the Bureau of Utilities by other County agencies.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Interfund Charges & Reimbursements	2,843,860	2,874,282	2,874,282	3,377,666	3,377,666	3,377,666
Total	2,843,860	2,874,282	2,874,282	3,377,666	3,377,666	3,377,666

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Service Division

710-009-0750

Functions

Outlook for '01

Repair existing water meters and install new water meters.
 Provide water meter testing.
 Manage the water meter conversion program.
 Service water and sewer facilities, frozen water meters, and resolve other related problems to ensure an uninterrupted supply of potable water to County residents.
 Operate and maintain storage tanks, pressure reducing valves and pump stations.

Tasks	FY00 Estimated	FY01 Projected
Meters Repaired	1,200	1,500
Meters Installed	1,575	1,700
Water Meters Read	228,000	232,000
Water/Sewer Facilities Maintained	82	86

Personnel Summary

Authorized	18.00 FTE
Additional	0.00 FTE
Executive Proposed	18.00 FTE
Approved	18.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	757,948	861,816	861,816	860,032	874,143	874,143
Contractual Services	520,112	575,970	575,970	680,737	680,737	680,737
Supplies and Materials	365,066	507,200	507,200	619,790	619,790	619,790
Business & Education Expenses	5,426	6,000	6,000	6,000	6,000	6,000
Other Expenses	5,494,628	5,362,850	5,362,850	6,367,918	6,367,918	6,367,918
Total	7,143,180	7,313,836	7,313,836	8,534,477	8,548,588	8,548,588

Fiscal 2001 Budget

Public Facilities

Department of Public Works — Utility Design Division

710-009-0755

Function

Outlook for '01

Determine cost and scheduling for all capital water and wastewater projects.
 Establish and coordinate consultant services with in-house design activities.
 Conduct review of plans and specifications.
 Assume coordination of Water and Sewer projects with State agencies.
 Respond to citizen inquiries on capital water and sewer issues.

Continue the current level of service.

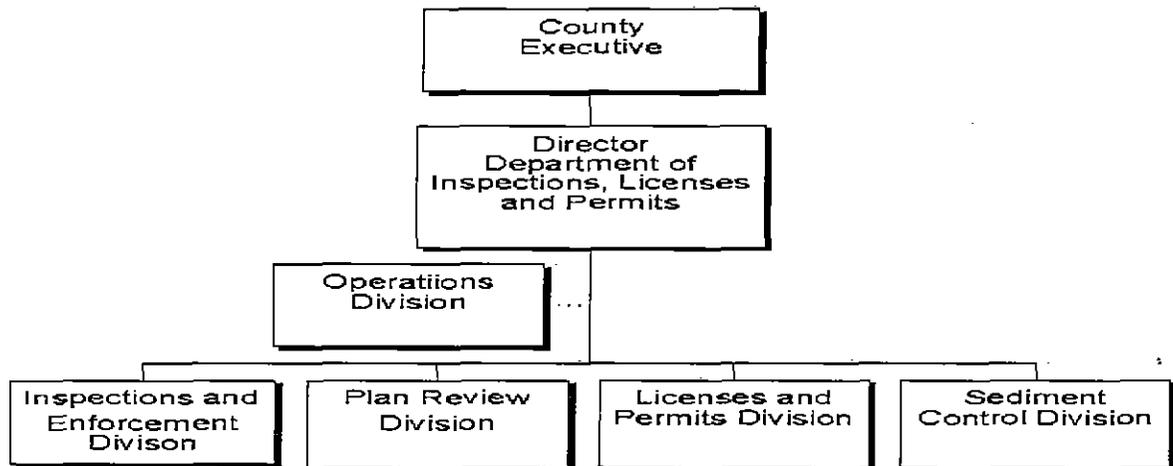
Personnel Summary

Authorized	6.00 FTE
Additional	0.00 FTE
Executive Proposed	6.00 FTE
Approved	6.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	379,856	464,537	464,537	400,124	413,348	413,348
Contractual Services	7,926	17,500	17,500	18,012	18,012	18,012
Supplies and Materials	12,267	6,400	6,400	6,700	6,700	6,700
Business & Education Expenses	68	500	500	500	500	500
Capital Outlay	0	500	500	500	500	500
Total	400,117	489,437	489,437	425,836	439,060	439,060

Public Facilities

Department of Inspections/ Licenses/ Permits



Fiscal 2001 Budget

Public Facilities

Department of Inspections/ Licenses/Permits — Summary

Description

Responsible for processing building permits, reviewing construction documents and inspecting buildings and structures for compliance with:

- national performance standards for building, mechanical, plumbing electrical, accessibility and life safety code;
- rental housing code, sign code;
- sediment and erosion control regulations.

Issue licenses for liquor, animals, taxicabs and massage establishments.

Department is organized into six divisions: Operations, Inspections and Enforcement, Plan Review, Licenses and Permits and Sediment Control.

Staff the Board of Electrical Examiners, Plumbing Advisory Board and the Alcoholic Beverage Hearing Board and the Board of Licenses Commissioners.

Highlights

The Fiscal Year 2001 Budget includes one additional Regulation Inspector I position for the Rental Housing and Sign Code Inspection program, and two additional Regulation Inspector I positions for the Sediment and Erosion Control Inspection program.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,310,526	4,781,750	4,781,750	5,515,624	4,811,663	4,811,663
Total	4,310,526	4,781,750	4,781,750	5,515,624	4,811,663	4,811,663

Fiscal 2001 Budget

Public Facilities

Department of Inspections/ Licenses/Permits — Operations Division

011-012-0401

Functions

Provide general and administrative support for the entire department, including policy coordination with other divisions and departments, budget preparation, legislative coordination, personnel management, procurement and statistical data reporting.

Provide engineering review and approval of fire/sprinkler and other fire extinguishing systems in coordination with the Department of Fire and Rescue Services.

Review and issue liquor licenses and administer liquor license application and renewal process.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
Fire Protection Plans and Permits Reviewed	1,000	1,000
Inspections/Tests Witnessed	125	125
Design Professional Consultations	125	125
Liquor Licenses Issued	220	220

Personnel Summary

Authorized	6.00 FTE
Additional	0.00 FTE
Executive Proposed	6.00 FTE
Approved	6.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	350,804	490,868	490,868	435,534	464,032	464,032
Contractual Services	38,408	42,920	42,920	55,512	42,512	42,512
Supplies and Materials	6,458	11,800	11,800	12,800	12,800	12,800
Business & Education Expenses	21,822	30,411	30,411	48,800	33,900	33,900
Capital Outlay	2,428	0	0	71,500	5,500	5,500
Other Operating Expenses	501,610	602,974	602,974	372,831	372,831	372,831
Total	921,530	1,178,973	1,178,973	996,977	931,575	931,575

Fiscal 2001 Budget

Public Facilities

Department of Inspections/ Licenses/Permits — Inspection Enforcement

011-012-0402

Functions

Inspect and approve the construction of residential and commercial buildings and structures.
Perform public safety inspections for code compliance including: rental housing inspections, mobile home park inspections, taxicab vehicle inspections, and massage establishment inspections.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
Inspection Activities		
HVACR	0	5,000
Building	35,000	35,000
Electrical	8,100	8,100
Plumbing	36,000	36,000
Rental Housing	20,000	25,000
Sign Code	300	4,800

Funding included for one additional Regulation Inspector I for the rental housing inspection program.

Personnel Summary

Authorized	35.00 FTE
Additional	1.00 FTE
Executive Proposed	36.00 FTE
Approved	36.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,802,936	1,939,261	1,939,261	2,090,674	2,078,772	2,078,772
Contractual Services	19,053	18,395	18,395	21,081	21,081	21,081
Supplies and Materials	32,086	19,770	19,770	22,020	20,520	20,520
Business & Education Expenses	83,742	96,508	96,508	756,076	96,508	96,508
Capital Outlay	13,085	2,000	2,000	8,250	2,750	2,750
Total	1,950,902	2,075,934	2,075,934	2,898,101	2,219,631	2,219,631

Fiscal 2001 Budget

Public Facilities

Department of Inspections/ Licenses/Permits — Plan Review Division

011-012-0403

Functions

Outlook for '01

Provide technical review of building construction plans and designs to assure compliance with codes and standards, prior to issuance of building permits.

Tasks	FY00 Estimated	FY01 Projected
Review of Construction Documents Associated with:		
Site Plans	450	450
Building Permits	5,000	5,800
Electrical Permits	2,000	2,000
Plumbing Permits	1,600	1,600
Design professional consultations	400	400

Personnel Summary

Authorized	9.00 FTE
Additional	0.00 FTE
Executive Proposed	9.00 FTE
Approved	9.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	567,662	589,583	589,583	587,241	606,805	606,805
Supplies and Materials	1,134	2,100	2,100	2,300	2,300	2,300
Business & Education Expenses	475	500	500	500	500	500
Total	569,271	592,183	592,183	590,041	609,605	609,605

Fiscal 2001 Budget

Public Facilities

Department of Inspections/ Licenses/Permits — Licenses & Permits Division 011-012-0404

Functions

Outlook for '01

Process and issue permits or licenses for:

- buildings and structures
- heating, ventilation, air conditioning systems
- fire protection systems
- site grading
- plumbing systems
- electrical systems
- taxicab vehicles and drivers
- rental housing
- animals

Tasks	FY00 Estimated	FY01 Projected
HVAC Permits	1,000	1,500
Rental Housing Units Licensed	25,000	25,000
Plumbing Permits	5,500	5,500
Building Permits	5,800	5,800
Electrical Permits	6,400	6,400
Fire Protection Permits	1,000	1,000
Animal License Renewals	11,000	11,000

Personnel Summary

Authorized	10.00 FTE
Additional	0.00 FTE
Executive Proposed	10.00 FTE
Approved	10.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	446,687	489,532	489,532	462,584	477,469	477,469
Supplies and Materials	23,207	25,000	25,000	25,000	25,000	25,000
Total	469,894	514,532	514,532	487,584	502,469	502,469

Fiscal 2001 Budget

Public Facilities

Department of Inspections/ Licenses/Permits — Sediment Control Division 011-012-0407

Functions

Inspect and approve erosion and sediment control measures for land development mass grading for residential, commercial and capital projects.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
Sediment Control		
Inspections	9,000	12,600
Grading Monitored and Sites Inspected	725	1,500

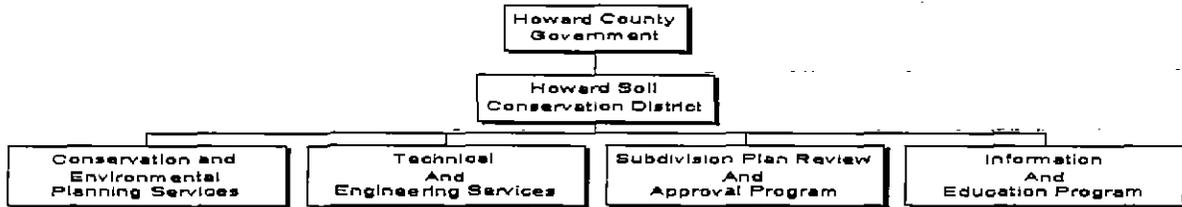
Personnel Summary

Authorized	7.00 FTE
Additional	2.00 FTE
Executive Proposed	9.00 FTE
Approved	9.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	383,338	405,678	405,678	530,621	526,833	526,833
Supplies and Materials	797	1,450	1,450	3,050	3,050	3,050
Business & Education Expenses	14,794	13,000	13,000	1,000	13,000	13,000
Capital Outlay	0	0	0	8,250	5,500	5,500
Total	398,929	420,128	420,128	542,921	548,383	548,383

Public Facilities

Soil Conservation District



Fiscal 2001 Budget

Public Facilities

Soil Conservation District Summary

011-372-0100

Functions

The Soil Conservation District is responsible for the following:

- Providing conservation and environmental planning assistance for the general public and governmental agencies.
- Ensuring that soil conservation and water quality plans address issues including: erosion and water pollution prevention, nutrient and pesticide management, wildlife habitat protection and enhancement, forest and woodland management and wetlands protection.
- Providing technical assistance in the survey and design of conservation-related structures.
- Reviewing and approving sediment control and stormwater management plans.
- Conducting conservation and environmental education programs in the Howard County school system.

For FY 2001, funding sources for the Soil Conservation District budget include: County (68.64%), State (8.51%) and Federal (22.85% in-kind).

Outlook for '01

Continue the current level of service.

Personnel Summary

Authorized	7.00 FTE
Additional	0.00 FTE
Executive Proposed	7.00 FTE
Approved	7.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	397,498	463,011	463,011	434,658	442,438	442,438
Contractual Services	18,958	11,483	11,483	33,960	33,740	33,740
Supplies and Materials	855	2,850	2,850	3,200	2,270	2,270
Business & Education Expenses	24,425	6,558	6,558	12,768	11,768	11,768
Other Operating Expenses	36,003	3,380	3,380	42,638	42,638	42,638
Total	477,739	487,282	487,282	527,224	532,854	532,854

Community Services
Section IV

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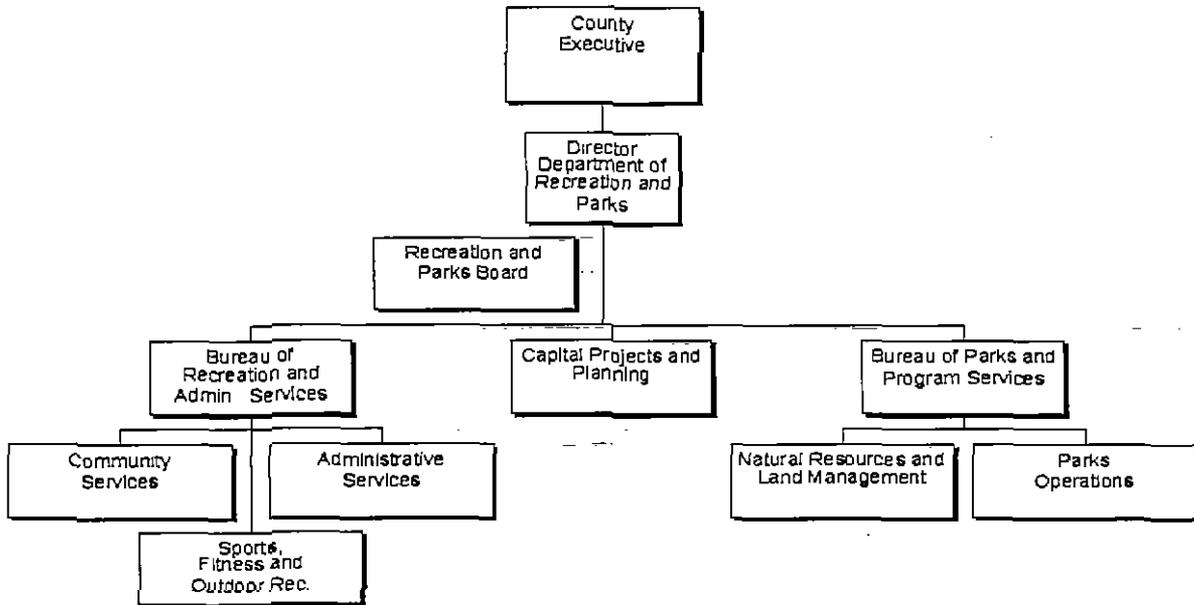
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Community Services

Department of Recreation & Parks



Fiscal 2001 Budget

Community Services

Department of Recreation & Parks — Summary

Description

Organize and operate recreation programs in Howard County.
 Maintain parks, playgrounds and other facilities.
 Plan and coordinate parkland development.
 Provide oversight of the Timbers at Troy golf course.

Highlights

Provide parks, open space and recreational opportunities to the citizens of Howard County and its visitors.
 Continue to focus on strategic planning, competitive methods and performance measurements to enhance business practices for addressing community needs and services.
 Manage the Comprehensive Plan; land acquisition; park design/construction program for recreation capital projects; and grants that provide new trails and reforest open space and parkland.
 Increase staff with the addition of four new positions including a Recreation Services Support Supervisor I; Recreation Technician II; Administrative Support Technician II; and a Stores Clerk.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	6,310,506	7,142,671	7,142,671	8,066,495	8,027,007	8,027,007
Self-Sustaining Recreation Program Fund	5,332,533	5,997,057	5,997,057	7,863,044	8,050,229	8,050,229
Grants Fund	88,311	101,960	101,960	278,830	280,609	280,609
Recreation Special Facilities	2,022,471	2,232,045	2,232,045	2,281,357	2,281,357	2,281,357
Total	13,753,821	15,473,733	15,473,733	18,489,726	18,639,202	18,639,202

Fiscal 2001 Budget

Community Services

Department of Recreation & Parks — MPEA Grant Account

051-008-0106

Functions

Grant funds used to provide operating costs and educational programs for the Middle Patuxent Environmental Area. Howard County purchased the land known as the Middle Patuxent Environmental from the Howard Research and Development Corporation. The Middle Patuxent Trust was established at the time of purchase and funds used for the purchase were set aside for future funding.

Outlook for '01

Maintain reestablished trail corridors, access points and habitat areas for a variety of fauna.
Implement the natural resources management plan, educational program, and related activities.

Personnel Summary

Authorized	1.00 FTE
Additional	0.00 FTE
Executive Proposed	1.00 FTE
Approved	1.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	79,930	70,758	70,758	63,537	65,316	65,316
Contractual Services	6	1,628	1,628	1,628	1,628	1,628
Supplies and Materials	0	8,290	8,290	15,551	15,551	15,551
Business & Education Expenses	8,375	21,284	21,284	21,284	21,284	21,284
Total	88,311	101,960	101,960	102,000	103,779	103,779

Fiscal 2001 Budget

Community Services

Department of Recreation & Parks — Patuxent Spur Railroad Trail

051-008-0107

Functions

Outlook for '01

Grant program funded by the Maryland Department of Transportation for trail development along the Patuxent Spur Railroad.

Develop a four mile trail route along the Middle Patuxent River from Lake Elkhorn in Columbia to Savage Park. In-kind services for materials and supplies supplement the grant dollars received.

Improve and develop the trail, including benches and trash receptacles.

Establish interpretative signs highlighting the natural and cultural history of the area.

Provide public information kiosks.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials		0	0	20,000	20,000	20,000
Total		0	0	20,000	20,000	20,000

Fiscal 2001 Budget

Community Services

Department of Recreation & Parks — Reforestation Grant

051-008-0108

Functions

Grant program funded with developer fees in accordance with County, State, and Federal forest mitigation requirements.

Plant and establish riparian buffers and forested areas within open space and parkland throughout the County. Address the goals and objectives of the Water quality Act of 1987, the Howard County Forest Conservation Act of 1992, and the Chesapeake Bay Executive Council directive #94-1 related to Riparian Forest Buffers.

Outlook for '01

Plant and replant trees in open space and parkland in accordance with forest mitigation requirements utilizing contingent personnel.

Continue ongoing program using funds dedicated solely for the purpose of replacing forest land.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	40,480	40,480	40,480
Contractual Services	0	0	0	40,475	40,475	40,475
Supplies and Materials	0	0	0	56,375	56,375	56,375
Business & Education Expenses	0	0	0	6,000	6,000	6,000
Capital Outlay	0	0	0	13,500	13,500	13,500
Total	0	0	0	156,830	156,830	156,830

Fiscal 2001 Budget

Community Services

Department of Recreation & Parks — General Fund

011-008-1120

Functions

Provide efficient administrative support to the department thru the Director's Office.
 Coordinate land acquisitions, land use agreements, property inventory and GIS mapping of the department's current and future land holdings.
 Coordinate and develop park and open space planning in accordance with the Comprehensive Land Preservation and Recreation Plan.
 Provide support for the Recreation & Parks Board.
 Organize, supervise and evaluate County recreational programs.
 Provide technical & monetary support for a variety of community organizations and historical sites.
 Complete special services for County parks, including printing brochures, purchasing recreational supplies and managing facility rentals.

Outlook for '01

Continue funding scholarships for low or fixed income participants.
 Provide staff support for the deer management program with the addition a Recreation Services Supervisor II to coordinate the program.
 Add a Recreation Technician I position to provide additional staffing for the therapeutic recreation program.

Personnel Summary

Authorized	104.46 FTE
Additional	2.00 FTE
Executive Proposed	106.46 FTE
Approved	106.46 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,583,897	5,226,388	5,226,388	5,596,343	5,753,046	5,753,046
Contractual Services	440,924	681,231	681,231	892,456	820,974	820,974
Supplies and Materials	513,739	450,600	450,600	534,600	474,600	474,600
Business & Education Expenses	632,257	640,947	640,947	868,099	803,390	803,390
Capital Outlay	65,699	28,500	28,500	28,500	28,500	28,500
Other Operating Expenses	73,990	115,005	115,005	146,497	146,497	146,497
Total	6,310,506	7,142,671	7,142,671	8,066,495	8,027,007	8,027,007

Fiscal 2001 Budget

Community Services

Department of Recreation & Parks — Recreation Self-Sustaining

018-008-1220

Functions

Provide efficient and effective administrative functions, management and business services for the organization.
 Provide a customer oriented, comprehensive registration system.
 Deliver fee based recreational programs designed to meet the expressed needs of the community.
 Maintain athletic fields, pavilions and other active recreation areas.
 Supervise the operation of service-oriented concession facilities in all County parks.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
Programs Operated	4,650	4,750
Registrations Processed	72,000	74,000
Spring Programs	1,100	1,100
Summer Programs	1,100	1,100
Fall Programs	1,450	1,450
Winter Programs	1,000	1,000

Provide additional staff with a new full time Administrative Support Technician II and a new full time Stores Clerk.

Personnel Summary

Authorized	85.72 FTE
Additional	2.00 FTE
Executive Proposed	87.72 FTE
Approved	87.72 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,813,485	3,861,442	3,861,442	5,171,030	5,358,215	5,358,215
Contractual Services	1,409,868	1,205,654	1,205,654	1,381,653	1,381,653	1,381,653
Supplies and Materials	750,503	661,600	661,600	1,041,600	1,041,600	1,041,600
Business & Education Expenses	148,877	181,361	181,361	181,761	181,761	181,761
Capital Outlay	209,800	87,000	87,000	87,000	87,000	87,000
Total	5,332,533	5,997,057	5,997,057	7,863,044	8,050,229	8,050,229

Fiscal 2001 Budget

Community Services

Department of Recreation & Parks — Golf Course Operations

780-008-8000

Functions

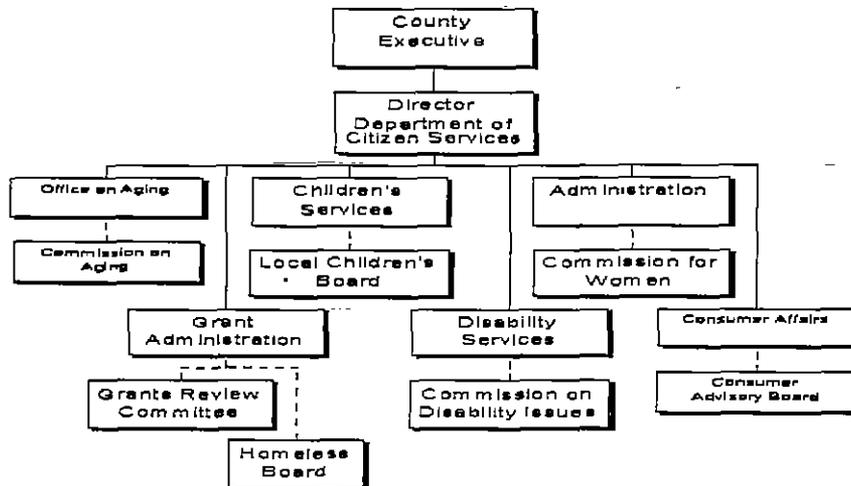
Outlook for '01

Employ a professional management team to provide the daily administration, operation and management of the Timbers at Troy golf course.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,347,220	1,280,015	1,280,015	1,332,077	1,332,077	1,332,077
Other Operating Expenses	578,467	852,030	852,030	849,280	849,280	849,280
Other Expenses	96,784	100,000	100,000	100,000	100,000	100,000
Total	2,022,471	2,232,045	2,232,045	2,281,357	2,281,357	2,281,357

Community Services
Department of Citizen Services



Fiscal 2001 Budget

Community Services

Department of Citizen Services — Summary

Description

Manage human service programs operated by Office on Aging, Children Services, Consumer Affairs, Disabilities Services and Women's Commission.

Provide a human services delivery system which operates as effectively and efficiently as possible through coordination, collaboration, oversight and networking with other local private and public agencies serving the needs of the citizens of Howard County.

Highlights

The Fiscal Year 2001 budget includes funding for an Administrative Technician I position to provide support for the department; one part-time Human Services Worker II to coordinate the Grandparents as Parents program in Children's Services; one Human Services Worker II and one Administrative Support Tech II in Long Term Care.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,483,601	2,928,845	2,928,845	3,815,861	3,396,091	3,396,091
Grants Fund	4,252,035	6,828,681	6,828,681	8,393,163	8,139,179	8,139,179
Total	6,735,636	9,757,526	9,757,526	12,209,024	11,535,270	11,535,270

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Citizen Services Administration

011-010-0110

Functions

Outlook for '01

Administer and operate the Department of Citizen Services.

Increase staff support with a new Administrative Support Technician I position.

Maintain community and inter-agency professional connections to enhance services.

Provide information, referral and resource coordination to persons with disabilities.

Provide coordination, information and referral for children's services, including the Child Advocacy Center (inter-agency child abuse team) and Local Management Board.

Manage County funded Community Services Partnership program for non-profit human service programs.

Manage human service grants funded through State and Federal sources.

Personnel Summary

Authorized	10.00 FTE
Additional	1.00 FTE
Executive Proposed	11.00 FTE
Approved	11.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	555,815	563,772	563,772	763,729	697,405	697,405
Contractual Services	31,207	24,136	24,136	50,310	41,810	41,810
Supplies and Materials	14,354	17,160	17,160	21,700	20,700	20,700
Business & Education Expenses	14,509	19,459	19,459	22,075	22,075	22,075
Capital Outlay	0	0	0	13,000	5,000	5,000
Other Operating Expenses	221,690	367,707	367,707	357,204	388,307	388,307
Total	837,575	992,234	992,234	1,228,018	1,175,297	1,175,297

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Women's Commission

011-010-0120

Functions

Outlook for '01

Promote the economic, social and political equality of women.

Conduct a study to determine women's issues/needs in Howard County.

Advocate women's rights by publishing educational material, conducting workshops and networking with other groups.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	159	200	200	10,700	10,700	10,700
Supplies and Materials	1,736	1,800	1,800	3,250	3,250	3,250
Business & Education Expenses	829	900	900	2,450	2,450	2,450
Other Operating Expenses	50	50	50	150	150	150
Total	2,774	2,950	2,950	16,550	16,550	16,550

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Disability Issues Commission

011-010-0140

Functions

Outlook for '01

Advise the County Executive and County Council on the effects of government policies on citizens with disabilities in areas such as transportation, employment, housing, recreation, education, and community service.

Continue the current level of service.

Assist the County with ensuring compliance with Federal, State and local laws that protect individuals with disabilities.

Monitor the concerns of the community concerning disability issues.

Increase public awareness of the concerns and contributions of persons with disabilities.

Promote equal rights and opportunities for people with disabilities.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	200	200	200	200	200	200
Supplies and Materials	922	1,340	1,340	1,340	1,340	1,340
Business & Education Expenses	435	150	150	150	150	150
Total	1,557	1,690	1,690	1,690	1,690	1,690

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Social Services Grant

051-010-0160

Functions

Outlook for '01

Collaborate with the Department of Social Services to utilize Federal funds to expand existing human services in the County.

Continue the current level of service.

Subcontract with others to provide expanded services through public and private sources.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	121,505	200,000	200,000	200,000	200,000	200,000
Total	121,505	200,000	200,000	200,000	200,000	200,000

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Office of Consumer Affairs

011-010-0310

Functions

Investigate consumer disputes including: disputes between citizens and merchants; renters and mobile home parks; complaints about door-to-door salespeople; and trespass tow companies.

Evaluate and enforce compliance of County businesses with specific consumer statutes.

Design, produce and deliver consumer education materials and programs for Howard County citizens, businesses and civic groups.

Register door-to-door salespeople and license trespass tow vehicle operators.

Provide administrative hearings for auto owners with complaints against trespass tow companies.

Outlook for '01

Continue a better than 75 percent positive closing rate, establish a web site to provide information to the public, allow the filing of on-line complaints, and place on the web site the Solicitor and Peddlers, and Trespass Tow applications.

Personnel Summary

Authorized	4.00 FTE
Additional	0.00 FTE
Executive Proposed	4.00 FTE
Approved	4.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	242,455	251,156	251,156	282,139	260,954	260,954
Contractual Services	2,672	3,094	3,094	5,175	3,175	3,175
Supplies and Materials	1,278	2,120	2,120	2,420	2,420	2,420
Business & Education Expenses	2,067	3,300	3,300	3,425	3,425	3,425
Total	248,472	259,670	259,670	293,159	269,974	269,974

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Consumer Affairs Advisory Board

011-010-0320

Functions

Outlook for '01

Advise the Office of Consumer Affairs on important consumer matters affecting the community.
 Make recommendations regarding future projects and budgetary needs.
 Hold hearings on consumer issues relevant to Howard County.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	200	600	600	600	600	600
Business & Education Expenses	173	200	200	200	200	200
Total	373	800	800	800	800	800

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Office on Aging

011-010-0410

Functions

Budget center contains the County's general fund contribution for operation of the Office on Aging. Funds are distributed among the Administration, Operations, Long Term/Client Services and Commission on Aging budget centers which cover the operation of the agency. County funds are combined with grant and other revenues to maximize support of agency activities.

Outlook for '01

Information for the Office on Aging is found on the Aging grant budget pages which follow.

Budgeting of general fund support for the programs operated by the Office on Aging has been consolidated to provide a more efficient method of managing funds.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	1,392,350	1,670,701	1,670,701	2,273,644	1,929,780	1,929,780
Total	1,392,350	1,670,701	1,670,701	2,273,644	1,929,780	1,929,780

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Operations

051-010-0413

Functions

Provide program development for all senior centers in the County, emphasizing certain core activities
 Publish the *Senior Connection* newsletter.
 Conduct and promote a variety of special events for seniors.
 Operate senior centers in Ellicott City, Elkridge, Guilford, Western Howard County, East Columbia, and Savage that provide nutritious noon meals, recreational and leisure programs, information services about benefits, regular exercise and peer socialization.

Outlook for '01

Offer core activities throughout the senior center network to ensure that seniors can access the same variety of programs regardless of the center they choose to visit.
 Increase funding for *Senior Connection* newsletter.

Personnel Summary

Authorized	25.39 FTE
Additional	0.00 FTE
Executive Proposed	25.39 FTE
Approved	25.39 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	940,243	1,085,964	1,085,964	1,330,657	1,177,238	1,177,238
Contractual Services	177,741	326,230	326,230	356,150	356,150	356,150
Supplies and Materials	300,231	335,630	335,630	386,143	386,143	386,143
Business & Education Expenses	11,996	9,110	9,110	11,010	10,010	10,010
Capital Outlay	16,896	12,600	12,600	25,000	13,129	13,129
Total	1,447,107	1,769,534	1,769,534	2,108,960	1,942,670	1,942,670

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Administration

051-010-0420

Functions

Provide overall management, administration, and fiscal oversight of the Office on Aging programs, including budget preparation and management.

Outlook for '01

Continue implementation of the Aging in Place Initiative funded by Horizon Foundation in partnership with non-profits in the community; increase caregiver information and support to seniors, their adult children, the faith and service communities and other organizations serving seniors; and continue to create partnerships within the community to provide services for seniors and their families.

Personnel Summary

Authorized	7.50 FTE
Additional	0.00 FTE
Executive Proposed	7.50 FTE
Approved	7.50 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	257,421	345,107	345,107	198,398	210,398	210,398
Contractual Services	15,407	35,242	35,242	55,562	53,562	53,562
Supplies and Materials	22,962	17,410	17,410	15,930	10,930	10,930
Business & Education Expenses	3,283	4,940	4,940	5,280	5,280	5,280
Capital Outlay	7,774	9,500	9,500	6,600	4,611	4,611
Total	306,847	412,199	412,199	281,770	284,781	284,781

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Long Term Care

051-010-0440

Functions

Offer a broad scope of services to the senior population, including the coordination and administration of:

- adult community evaluation
- public guardianship/elder abuse prevention
- long term care ombudsmanship
- housing coordination
- senior information and assistance
- senior health insurance counseling
- legal services for the elderly
- homebound support
- Medicare & Medicaid fraud abuse prevention

Outlook for '01

Increase staff support with a new full time Case Manager to assist with the Medicaid Waiver Expansion Program, and a new Administrative Support Technician II position in the Client Services unit to provide clerical support. Each of these positions is funded in part or wholly by grant dollars.

Personnel Summary

Authorized	12.00 FTE
Additional	2.00 FTE
Executive Proposed	14.00 FTE
Approved	14.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	410,777	471,994	471,994	1,002,445	1,024,687	1,024,687
Contractual Services	657,483	821,730	821,730	1,020,406	973,411	973,411
Supplies and Materials	24,494	20,950	20,950	51,330	47,330	47,330
Business & Education Expenses	8,256	10,760	10,760	20,590	18,395	18,395
Capital Outlay	0	2,500	2,500	29,600	21,800	21,800
Other Operating Expenses	9,544	80,240	80,240	45,240	45,240	45,240
Total	1,110,554	1,408,174	1,408,174	2,169,611	2,130,863	2,130,863

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Commission on Aging

011-010-0490

Functions

Advise the County Executive, County Council, and Office on Aging on senior citizen issues.
 Review the operations of the Office on Aging.
 Promote the general welfare of older adults in Howard County.

Outlook for '01

Advocate for affordable housing alternatives and adequate help in small group homes.
 Maintain ongoing efforts to promote increased/improved services in transportation, senior facilities, housing and community programs.
 Increase linkage with seniors and community organizations through open forums and meetings.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100	100	750	750	750
Supplies and Materials	450	500	500	850	850	850
Business & Education Expenses	50	200	200	400	400	400
Total	500	800	800	2,000	2,000	2,000

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Child Care Food Program

051-010-0818

Functions

Monitor and reimburse licensed child care homes that provide nutritious meals to children age twelve and under. Provide nutrition education to licensed family day care homes.

Outlook for '01

Continue to use grant funds from the U.S. Department of Agriculture and to work with the Department of Social Services in the promotion of this program.
 --Continue to work with the Purchase of Day Care Program to encourage participation in the Child and Adult Care Food Program by all subsidized day care homes.

Personnel Summary

Authorized	3.00 FTE
Additional	0.00 FTE
Executive Proposed	3.00 FTE
Approved	3.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	136,559	137,668	137,668	152,329	157,289	157,289
Total	136,559	137,668	137,668	152,329	157,289	157,289

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Homeless Services

051-010-0823

Functions

Outlook for '01

Administer funds received from the Maryland State Department of Human Resources, Maryland Department of Housing & Community Development, U.S. Housing & Urban Development and Howard County to purchase services for the homeless from a variety of community based organizations.

Continue to provide effective services for the homeless of Howard County, including client tracking, emergency and transitional services and eviction prevention services. Provide housing and supportive services for persons with disabilities.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	35,000	35,000	0	0	0
Contractual Services	653,545	672,000	672,000	734,000	734,000	734,000
Supplies and Materials	0	0	0	5,000	5,000	5,000
Business & Education Expenses	0	0	0	7,500	7,500	7,500
Capital Outlay	1,380	0	0	7,500	7,500	7,500
Total	654,925	707,000	707,000	754,000	754,000	754,000

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Victim Support Liaison

051-010-0825

Functions

Outlook for '01

Provide support services for victims of child abuse and their families.

Continue the current level of service.

Provide support for the Child Advocacy Center.

Provide a comfortable environment for interviewing children and other victims of abuse to reduce trauma and stress.

Personnel Summary

Authorized	2.75 FTE
Additional	0.00 FTE
Executive Proposed	2.75 FTE
Approved	2.75 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	60,374	110,593	110,593	111,000	114,577	114,577
Contractual Services	5,770	76,886	76,886	58,446	58,446	58,446
Supplies and Materials	9,004	4,000	4,000	10,947	10,947	10,947
Business & Education Expenses	7,603	12,830	12,830	4,550	5,545	5,545
Capital Outlay	15,562	0	0	0	0	0
Total	98,313	204,309	204,309	184,943	189,515	189,515

Fiscal 2001 Budget

Community Services

Department of Citizen Services — Children's Services Local Planning

051-010-0827

Functions

Provide a structure for the Local Management Board to plan and coordinate programs and services for children and youth. Partners in this cooperative effort include the Departments of Citizen Services, Social Services, Health, Juvenile Justice, Education, Police, the State's Attorney's Office and service providers, consumers and private citizens in the community.

Outlook for '01

Increase staff support with a new part-time Human Services Worker II to coordinate the Grandparents as Parents Program.

Continue the delivery of children's services provided by the Children's Resource Center, including LOCATE (Child Care Resource/Referral Program), training and technical assistance to providers, parents and businesses, data collection, community education and public awareness elements.

Personnel Summary

Authorized	8.03 FTE
Additional	0.50 FTE
Executive Proposed	8.53 FTE
Approved	8.53 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	169,109	372,595	372,595	467,352	466,825	466,825
Contractual Services	179,729	1,572,189	1,572,189	2,041,675	1,980,713	1,980,713
Supplies and Materials	21,011	25,013	25,013	25,723	25,723	25,723
Business & Education Expenses	333	14,400	14,400	6,000	6,000	6,000
Capital Outlay	6,043	5,600	5,600	800	800	800
Total	376,225	1,989,797	1,989,797	2,541,550	2,480,061	2,480,061

Fiscal 2001 Budget

Community Services

Transportation Services/Coordination Summary

011-016-0100

Functions

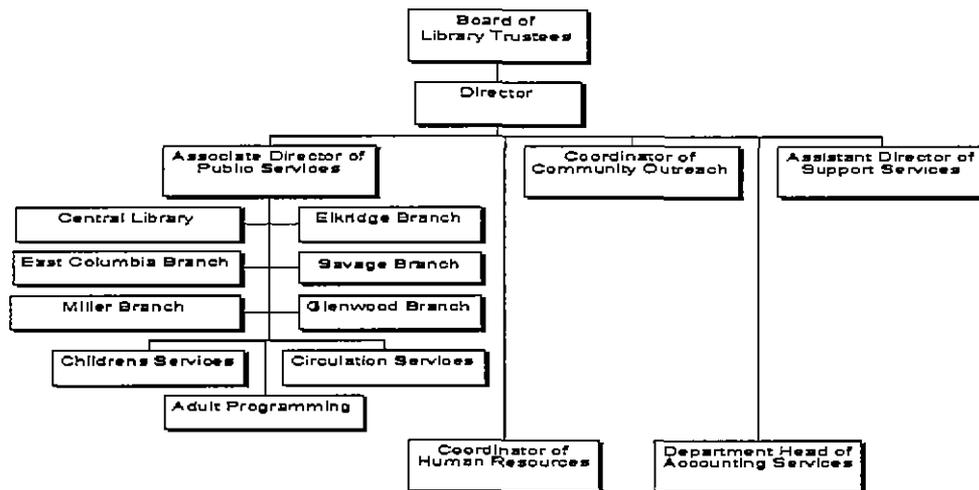
The Department of planning and Zoning provides for the management of the County's transit system.
 The Department of Citizen Services coordinates paratransit rides with the provider.

Outlook for '01

Provide funding for the expansion and improvement of existing services.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	869,560	1,154,120	1,154,120	1,471,700	1,471,700	1,471,700
Other Operating Expenses	0	0	0	8,142	8,142	8,142
Total	869,560	1,154,120	1,154,120	1,479,842	1,479,842	1,479,842

Community Services
Department of Libraries



Fiscal 2001 Budget

Community Services

Department of Libraries Summary

011-312-0100

Description

Highlights

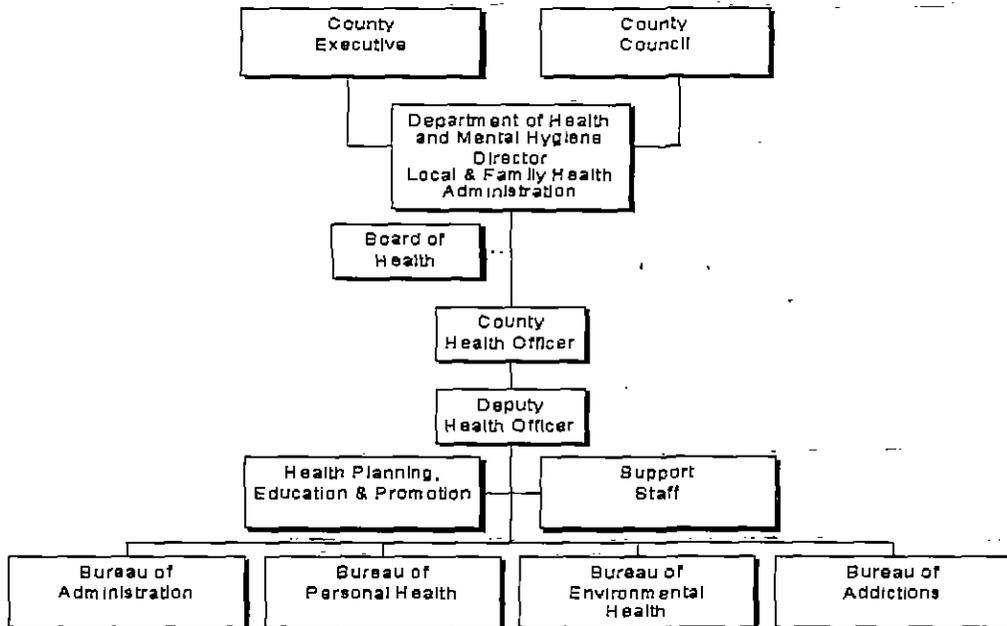
The Department of Libraries:
 Plans and directs the operations of all branch libraries;
 Plans, develops and operates information services for the library system;
 Develops a system-wide training plan for all information staff;
 Operates and maintains the library system's database;
 Orders, receives, processes and catalogs all library materials;
 Trains volunteers to provide various library functions such as homebound and disabled services.

Revenue sources include:
 Howard County \$8,911,397
 State of Maryland 569,408
 Grants 1,000
 Library Generated/Other 897,140
 Total \$10,378,945

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	7,537,570	8,397,677	8,397,677	8,789,512	8,911,397	8,911,397
Total	7,537,570	8,397,677	8,397,677	8,789,512	8,911,397	8,911,397

Community Services

Department of Health & Mental Hygiene



Fiscal 2001 Budget

Community Services

Department of Health & Mental Hygiene Summary

011-361-0100

Description

The Howard County Health Department is under County and State jurisdiction. Its functions include:
 Promoting optimal health and preventing disease among County residents through education, planning and various services;
 Providing services to meet the special needs of County residents including, but not limited to, addictions prevention and treatment, maternity care, AIDS services, nutrition, child and school health programs;
 Providing environmental health services including food service facility licensing and inspection, ground and surface water contamination prevention through water and sewer plan inspections.

Highlights

Revenue sources include:

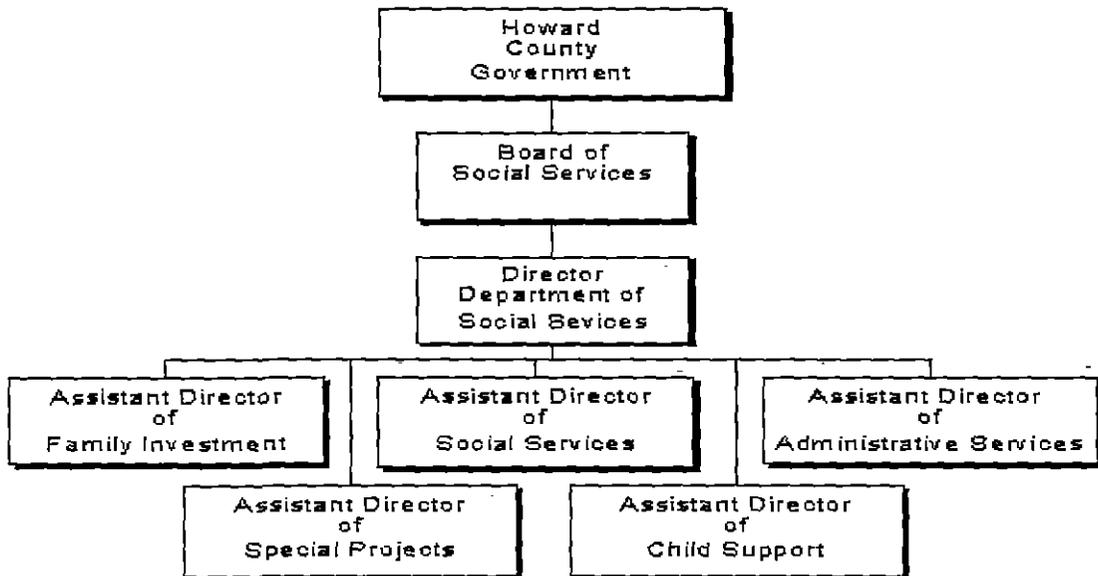
Howard County	\$4,657,716
State of Maryland	4,571,589
Collections	<u>563,419</u>
Total	\$9,792,724

Funding included for:

- expanded addictions services
- on call supplements for nursing staff
- additional computer equipment
- increased rental space

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	3,666,640	3,811,547	3,811,547	4,794,303	4,657,716	4,657,716
Total	3,666,640	3,811,547	3,811,547	4,794,303	4,657,716	4,657,716

Community Services
Department of Social Services



Fiscal 2001 Budget

Community Services

Department of Social Services Summary

011-364-0100

Description

The Department of Social Services is under County and State jurisdiction. Its functions include:

- child support services including absent parent location, day care services, foster care placement, child protective service programs;
- income maintenance programs which provide financial assistance for needy and unemployed residents, food stamps for needy families and individuals, and Medicaid benefits for low-income people;
- parent aid programs to increase self-esteem and parenting skills.

Highlights

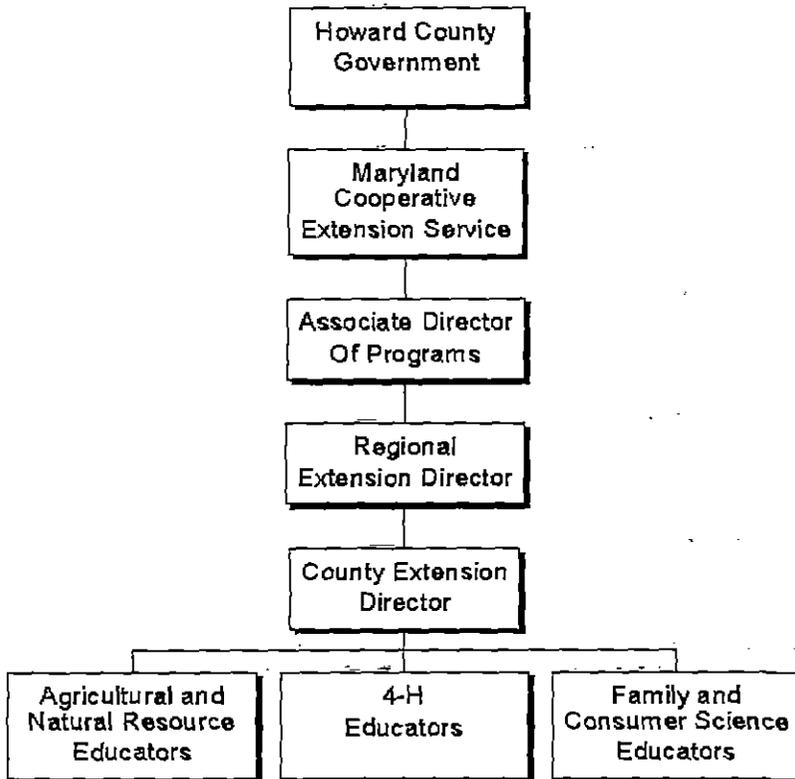
Funding included for two new programs: respite care for the elderly, and the Young Fathers Program.
 Revenue sources include: Federal (50%); State (49%); County (1%).

Personnel Summary

Authorized	1.00 FTE
Additional	0.00 FTE
Executive Proposed	1.00 FTE
Approved	1.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	28,244	28,864	28,864	42,333	30,738	30,738
Contractual Services	560	519	519	98,386	45,060	45,060
Other Operating Expenses	169,270	331,149	331,149	365,371	365,371	365,371
Total	198,074	360,532	360,532	506,090	441,169	441,169

Community Services
Cooperative Extension Service



Fiscal 2001 Budget

Community Services

Cooperative Extension Service Summary

011-371-0100

Description

Highlights

The University of Maryland Cooperative Extension Service provides the following services:

- agriculture training and education
- home economics education and training
- 4-H youth development, training and education

Revenue sources include Federal (4%); State (59%); and County (37%).

Personnel Summary

Authorized	1.75 FTE
Additional	0.00 FTE
Executive Proposed	1.75 FTE
Approved	1.75 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	49,529	67,946	67,946	70,690	70,690	70,690
Contractual Services	75,548	80,621	80,621	88,648	88,648	88,648
Supplies and Materials	16,242	12,950	12,950	16,010	13,630	13,630
Business & Education Expenses	4,140	5,150	5,150	5,365	5,250	5,250
Other Operating Expenses	89,130	88,375	88,375	92,975	92,075	92,075
Total	234,589	255,042	255,042	273,688	270,293	270,293

Fiscal 2001 Budget

Community Services

Community Service Partnerships

Development Services Group—provides employment, evaluation, training, and work adjustment for two hundred-seventy five County citizens with physical, mental or emotional disabilities.

Baltimore Radio Reading Service—supports operation of a closed-circuit radio service that provides readings of current printed information for the blind and print handicapped of Howard County and adjoining jurisdictions.

YMCA— provides forty “at risk” youth with summer camp experience through the Partner with Youth Campaign.

Grassroots Crisis Intervention—supports the operation of a 24-hour crisis intervention service, transitional shelter, emergency shelter, and men’s shelter. Increased Fiscal Year 2001 funding is for retention of counselors.

DVC/STTAR—funding for the at risk program is included in the STTAR and DVC programs for Fiscal Year 2001.

Adaptive Living— supports community-based housing for nine mentally challenged adults in Howard County.

Includes counseling, education and training programs.

Meals-on-Wheels—provides funding for at-home meals to low income residents under the age of sixty who are at nutritional risk. Fiscal Year 2001 funding will provide meals for additional clientele.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Developmental Services Group	59,920	61,720	61,720	61,720	61,720	61,720
Baltimore Radio Reading Service	4,500	5,000	5,000	5,000	5,000	5,000
YMCA	5,000	5,000	5,000	5,000	5,000	5,000
Crisis Intervention	684,180	697,500	697,500	711,450	711,450	711,450
Domestic Violence/STTAR	55,000	44,000	44,000	0	0	0
Adaptive Living	12,600	12,600	12,600	13,200	13,200	13,200
Meals on Wheels	7,200	7,200	7,200	10,710	10,710	10,710

Fiscal 2001 Budget

Community Services

Community Service Partnerships

Community Action Council—supports a private, non-profit agency working towards the elimination of the causes of poverty. Fiscal Year 2001 funding includes staff salary increases and \$28,320 for Head Start.

Family and Children/Family Life—supports a variety of counseling services to low-income families and minorities experiencing social and personal problems.

STTAR—supports crisis intervention services involving sexual assault and child abuse, including a 24-hour telephone hotline, counseling and self-help groups. Fiscal Year 2001 funding includes \$22,000 for the at risk youth intervention program.

Family and Children's Services—provides home care services to families, frail elderly, or younger disabled persons residing in the community with no resources. Fiscal Year 2001 funding increase is to hire additional personal care aides to serve individuals on the waiting list.

Howard County Association for Retarded Citizens—supports the Parent Education Advocacy Program and the Respite Care Program. Fiscal Year 2001 funding increase is for new families in the Respite Care Program. It includes \$10,000 to eliminate the waiting list for respite services that will be available when an implementation plan is submitted and approved.

Domestic Violence Center—provides support services to victims of domestic violence, including 24-hour crisis counseling, emergency and transitional shelter, advocacy. Fiscal Year 2001 funding includes the domestic violence surcharge and \$6,300 for the New Behaviors Program for batterers.

Youth Enrichment Program—supports an academic tutoring program designed to meet the needs of youth who are achieving below their potential in County schools.

Foreign-Born Information & Referral Network (FIRN)—assists new residents of Howard County from other countries in becoming self-sufficient contributing members of the community. Funding in Fiscal Year 2001 for one time purchase of outcomes based reporting program.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Community Action Council	295,260	295,260	295,260	299,600	299,600	299,600
Family & Children/Family Life	109,320	112,600	112,600	125,499	115,500	115,500
STTAR	171,349	163,600	163,600	197,908	193,800	193,800
Family & Children's Services	30,500	32,000	32,000	52,159	50,000	50,000
HoCo Association for Retarded Citizens	72,660	74,800	74,800	79,596	88,500	88,500
Domestic Violence Center	149,000	156,000	156,000	199,500	187,500	187,500
Youth Enrichment Program	15,000	20,000	20,000	20,000	20,000	20,000
FIRN	110,100	115,500	115,500	125,000	125,000	125,000

Fiscal 2001 Budget

Community Services

Community Service Partnerships

Hospice Services—serves individuals facing life-threatening illness or death, offers bereavement support, and provides speakers/educational programs on death, caregiving and bereavement. Fiscal Year 2001 funding increase is to provide community at large bereavement services.

HCARC/DSC: STEP—provides job placement and support program to serve severely disabled students who have graduated from County public schools in past two years. Fiscal Year 2001 funding increase is to support a summer hire program for disabled youth.

Winter Growth— supports a certified medical day care program serving individuals in need of medical day care but who are generally ineligible for medicaid. Subsidizes private paying clients with limited resources and partial costs of adult daycare for moderate income elderly clients falling within a “gray area” of eligibility. Fiscal Year 2001 funding increase is to meet greater demand for services provided.

Children of Separation & Divorce Center—provides services to children and families adjusting to separation/divorce and remarriage. Fiscal Year 2001 funding is to serve additional clients.

Voices for Children—supports court-appointed advocates for abused and neglected children. Fiscal Year 2001 funding includes \$10,000 for “at risk” youth.

Mediation and Conflict Resolution—provides alternatives to violence in the resolution of conflicts by learning respect for other cultures, managing anger and problem solving.

Legal Aid Bureau- provides matching funds for operation of a Legal Aid office in Howard County. Funding in Fiscal Year 2001 expands the program to provide outreach and services to the growing Spanish speaking population.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Hospice Services of Howard County	39,000	40,200	40,200	50,000	50,000	50,000
HCARC/DSG Step	150,310	154,820	154,820	187,564	176,200	176,200
Winter Growth	20,000	21,000	21,000	23,100	23,100	23,100
Child of Separation & Divorce	29,950	29,950	29,950	35,000	34,000	34,000
Voices for Children	13,000	13,000	13,000	13,000	13,000	13,000
Mediation & Conflict Resolution	69,693	30,000	30,000	83,300	20,000	20,000
Legal Aid Bureau	0	50,000	50,000	60,000	60,000	60,000

Fiscal 2001 Budget

Community Services

Community Service Partnerships

Churches Concerned for Homeless—provides transitional housing and life skills training to homeless families and individuals in Howard County. Fiscal Year 2001 funding increase will be used for client expenses.

Our House—expired pilot program funded in Fiscal Year 2000.

DSG/Vantage Place—provides residential and psychiatric rehabilitation services to individuals living in their own homes and group homes. Fiscal Year 2001 funding includes \$106,000 for Vantage Place. Services for mental health are not being reduced. \$53,000 from the Vantage Place request is included in the Health Department budget to allow services for mental health services to be bid.

Matching GIA— funding provided for Fiscal Year 2000 only.

ARC Supported Retirement- provides for the continuation of the Supported Retirement program currently in operation and the integration of that program into senior centers at a slow pace.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Churches Concerned for Homeless	0	55,000	55,000	58,500	58,500	58,500
Our House Youth Home	0	12,000	12,000	0	0	0
DSG/Vantage Place	0	159,000	159,000	159,000	106,000	106,000
Matching G-I-A	0	20,000	20,000	0	0	0
ARC Supported Retirement Services	0	0	0	44,900	12,000	12,000
Vantage Place Recreation	0	0	0	46,500	0	0

Fiscal 2001 Budget

Community Services

Community Service Partnerships

Grassroots Homeless- one time grant to move fifteen homeless Howard County families, living in motels, to permanent homes. Fiscal Year 2001 funding will provide relocation expenses for the families and case manager staff funding. Program is to be completed in nine months.

Metropolitan Washington Ear, Inc.-provides radio reading service for the blind and physically impaired. Program currently serves fourteen Howard County residents.

Teen Community Forum- small non-profit that serves approximately 1,700 local teens via *High School News*, a monthly newspaper for and by teens. Fiscal Year 2001 funding will help purchase twelve full page advertisements featuring County programs and events of interest to young persons.

Disabilities Job Network- provides employment opportunities for persons with barriers to employment. To solicit a provider for this service, a request for proposal will be developed by the Work Force Coalition.

DSG Skills-provides work skills training to forty Howard County residents with chronic mental illnesses and employer education on issues related to ADA and disability awareness.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
DSG Woodside		0	0	230,000	0	0
Grassroots Homeless		0	0	45,500	45,500	45,500
Metro Washington Ear		0	0	1,400	1,400	1,400
Teen Community Forum		0	0	37,000	3,300	3,300
MD Works		0	0	43,025	0	0
DSG Skills		0	0	36,950	24,750	24,750
Disabilities Job Network		0	0	0	15,000	15,000

Fiscal 2001 Budget

Community Services

Community Service Partnerships

Economic Development Grant Assistance Program—provides funding for the administration and development of a grant assistance program to provide incentives to private organizations to promote new and desirable industries in Howard County.

Local/Regional Arts Grants—supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations. It also includes funding for Baltimore arts institutions and artist residence programs that produce and market arts activities for Howard County citizens. Fiscal Year 20001 funding includes an additional \$10,000 designated for the Baltimore Symphony Orchestra.

Tourism Council—provides funding to promote tourism in Howard County.

Howard County Historical Society—supports conservation of artifacts of local significance and exhibition and archival supplies.

Patapsco Female Institute—funding for Fiscal year 2001 is included in the Department of Recreation & Parks budget for this historic site.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Econ Development Grant Asst Program	100,000	100,000	100,000	100,000	100,000	100,000
Local/Regional Arts Grants	320,000	329,600	329,600	402,977	359,376	359,376
Tourism Council	250,000	224,000	224,000	349,000	237,440	237,440
Historical Society	8,000	9,000	9,000	23,000	12,000	12,000
Patapsco Female Institute	10,000	11,000	11,000	0	0	0

Fiscal 2001 Budget

Community Services

Community Service Partnerships

Elkridge Heritage Society-Fiscal Year 2001 funding will help restore/repair part of the Carriage House meeting room, provide historical presentations in Elkridge area elementary and middle schools and update the society's library equipment.

Center for African American Culture-provides funding to partially defray operating costs and to promote Howard County's historic role in the Underground Railroad.

Columbia Association Sister City-provides funding support to the Columbia Association for the Sister Cities in Spain and France.

Forest Conservancy District Board-provides funding support for local projects related to forest conservation, including Awareness Week, Howard County Fair displays, and school reforestation projects.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Elkridge Heritage Society	0	0	0	6,000	6,000	6,000
Center for African American Culture	0	0	0	25,000	25,000	25,000
Columbia Association Sister City	0	0	0	5,000	5,000	5,000
Forest Conservancy District Board	0	0	0	3,450	1,500	1,500
Columbia Festival of the Arts	0	0	0	35,000	0	0
TOTAL	2,791,542	3,061,350	3,061,350	4,010,508	3,276,046	3,276,046

Legislative and Judicial

Section V

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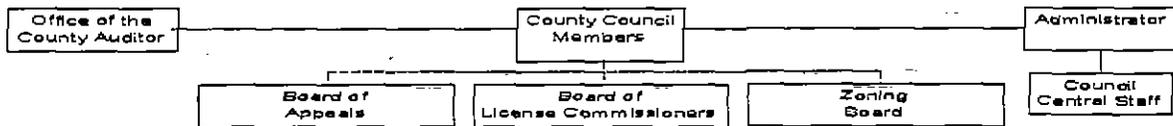
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Legislative & Judicial
County Council



Fiscal 2001 Budget

Legislative & Judicial
County Council — Summary

Description

The Howard County Council is the five member elected legislative branch of County government. Its responsibilities include adopting local laws, approving budgets and County master plans, and supervising the County Auditor. The Council also serves as the Board of License Commissioners (Liquor Board), the Zoning Board and the Board of Appeals.

The Board of License Commissioners reviews applications for liquor licenses, grants liquor licenses and reviews regulation violations.

As the Zoning Board, the Council hears petitions for changes to zoning regulations and the County zoning map. The Board of Appeals hears petitions for special exceptions, variances, confirmations of non-conforming uses, and appeals from departmental decisions.

Highlights

The Fiscal Year 2001 budget includes full year funding for two new positions authorized in Fiscal Year 2000. The positions are a Legislative Assistant and an Administrative Support Technician II to help with the increased Council workload.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,732,312	1,908,613	1,908,613	2,196,163	2,291,257	2,291,257
Total	1,732,312	1,908,613	1,908,613	2,196,163	2,291,257	2,291,257

Fiscal 2001 Budget

Legislative & Judicial

County Council — County Council

011-100-0101

Functions

Outlook for '01

Create and adopt new County laws.
 Approve the Executive's proposed County budget.
 Authorize the sale of County bonds and approve master plans.
 Review the activities of the Executive branch.
 Direct an annual audit of all County agencies.
 Sit as members of the Zoning Board, Board of License Commissioners and Board of Appeals.

Full year funding included for two new positions added during Fiscal Year 2000. The positions are a Legislative Technician and an Administrative Support Technician II.

Personnel Summary

Authorized	19.00 FTE
Additional	2.00 FTE
Executive Proposed	21.00 FTE
Approved	21.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	984,311	1,058,462	1,058,462	1,193,698	1,288,792	1,288,792
Contractual Services	38,868	54,946	54,946	56,842	56,842	56,842
Supplies and Materials	15,067	15,000	15,000	18,000	18,000	18,000
Business & Education Expenses	12,117	46,830	46,830	48,830	48,830	48,830
Capital Outlay	5,586	9,500	9,500	15,000	15,000	15,000
Other Operating Expenses	17,130	17,918	17,918	85,478	85,478	85,478
Total	1,073,079	1,202,656	1,202,656	1,417,848	1,512,942	1,512,942

Fiscal 2001 Budget

Legislative & Judicial

County Council — County Auditor

011-100-0103

Functions

Outlook for '01

Present a complete financial audit report for the preceding fiscal year covering all County agencies.
Perform special audits as directed by the County Council and the County Executive.

Continue the current level of service.

Personnel Summary

Authorized	6.63 FTE
Additional	0.00 FTE
Executive Proposed	6.63 FTE
Approved	6.63 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	436,317	466,431	466,431	474,888	474,888	474,888
Contractual Services	32,112	65,710	65,710	68,058	68,058	68,058
Supplies and Materials	2,987	3,800	3,800	4,800	4,800	4,800
Business & Education Expenses	5,047	5,200	5,200	6,200	6,200	6,200
Capital Outlay	973	1,500	1,500	1,500	1,500	1,500
Other Operating Expenses	8,800	0	0	22,472	22,472	22,472
Total	486,236	542,641	542,641	577,918	577,918	577,918

Fiscal 2001 Budget

Legislative & Judicial

County Council — Board of License Commissioners

011-100-0104

Functions

Outlook for '01

Review and approve applications for liquor licenses.
Suspend or revoke liquor licenses of establishments that do not conform to liquor regulations.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	59,538	8,700	8,700	8,700	8,700	8,700
Contractual Services	708	700	700	736	736	736
Supplies and Materials	1,972	3,200	3,200	3,200	3,200	3,200
Business & Education Expenses	454	1,550	1,550	4,350	4,350	4,350
Capital Outlay	0	200	200	200	200	200
Total	62,672	14,350	14,350	17,186	17,186	17,186

Fiscal 2001 Budget

Legislative & Judicial

County Council — Zoning Board

011-100-0105

Functions

Outlook for '01

Conduct all hearings on requests for re-zoning of land in Howard County and changing zoning laws.

Continue the current level of service.

Personnel Summary

Authorized	1.00 FTE
Additional	0.00 FTE
Executive Proposed	1.00 FTE
Approved	1.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	65,199	78,356	78,356	80,504	80,504	80,504
Contractual Services	385	2,500	2,500	2,527	2,527	2,527
Supplies and Materials	220	1,150	1,150	1,150	1,150	1,150
Business & Education Expenses	0	50	50	50	50	50
Capital Outlay	0	250	250	250	250	250
Total	65,804	82,306	82,306	84,481	84,481	84,481

Fiscal 2001 Budget

Legislative & Judicial

County Council — Board of Appeals

011-100-0201

Functions

Outlook for '01

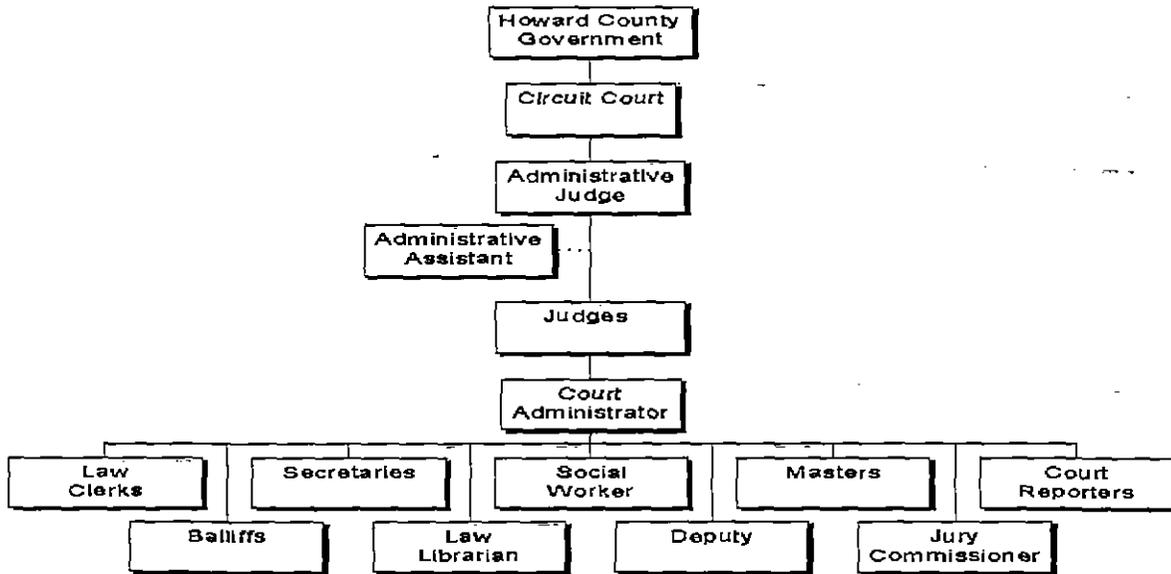
Review appeals of certain decisions made by County agencies.

Continue the current level of service.

Hear requests for special exceptions, variances and non-conforming land uses.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	35,261	45,500	45,500	77,500	77,500	77,500
Contractual Services	3,261	13,560	13,560	13,630	13,630	13,630
Supplies and Materials	848	1,600	1,600	1,600	1,600	1,600
Business & Education Expenses	5,151	6,000	6,000	6,000	6,000	6,000
Total	44,521	66,660	66,660	98,730	98,730	98,730

Legislative & Judicial
Circuit Court



Fiscal 2001 Budget

Legislative & Judicial
Circuit Court — Summary

Description

The Circuit Court, Orphans' Court, Office of the State's Attorney and Sheriff's Office are part of the judicial system in Howard County. The County government fully funds all of these agencies, except the Circuit Court, for which only administrative support is funded.

The District Court is not included in the County budget. It is funded by the State.

Highlights

- The Fiscal Year 2001 budget includes funding for:
- increased costs for contractual court reporting and settlement judges
 - a \$30,000 Courthouse renovation study
 - local match for two on-going grants.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,681,050	1,880,174	1,880,174	1,929,588	1,955,452	1,955,452
Grants Fund	210,931	257,588	257,588	278,085	281,589	281,589
Total	1,891,981	2,137,762	2,137,762	2,208,073	2,237,041	2,237,041

Fiscal 2001 Budget

Legislative & Judicial

Circuit Court — Circuit Court

011-210-0100

Functions

Serves as one of the three trial courts of general jurisdiction in the Fifth Judicial Circuit.

Exercises exclusive jurisdiction over serious criminal matters, exclusive or concurrent jurisdiction over civil, juvenile, and equity matters.

Consists of five judges, three masters (one grant-funded) and their staff, a Court Administrator, a Law Librarian and a Social Worker.

Salaries of the judges are supported by the State of Maryland. All other costs are borne by the County.

Outlook for '01

Fund increased costs for contractual court reporting and settlement judges.

Provide local matching funds for the Child Support Enforcement Grant.

Conduct a Courthouse renovation study.

Personnel Summary

Authorized	23.53 FTE
Additional	0.00 FTE
Executive Proposed	23.53 FTE
Approved	23.53 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,227,376	1,344,132	1,344,132	1,276,699	1,312,163	1,312,163
Contractual Services	232,161	318,680	318,680	407,599	407,599	407,599
Supplies and Materials	22,610	32,820	32,820	32,820	32,820	32,820
Business & Education Expenses	25,898	22,960	22,960	22,960	22,960	22,960
Capital Outlay	40,423	19,865	19,865	19,865	19,865	19,865
Other Operating Expenses	132,582	141,717	141,717	170,045	160,045	160,045
Total	1,681,050	1,880,174	1,880,174	1,929,988	1,955,452	1,955,452

Fiscal 2001 Budget

Legislative & Judicial

Circuit Court — Child Support Enforcement

051-210-0101

Functions

Grant program funded by the State of Maryland Department of Human Resources that provides a resource to increase the volume, and accelerate the hearing and adjudication of child support cases.

Outlook for '01

Continue to handle the increased volume of cases adjudicated by the Child Support Master-in-Chancery.

Personnel Summary

Authorized	2.00 FTE
Additional	0.00 FTE
Executive Proposed	2.00 FTE
Approved	2.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	140,631	143,658	143,658	157,100	160,304	160,304
Contractual Services	11,220	30,000	30,000	30,000	30,000	30,000
Supplies and Materials	0	2,000	2,000	2,000	2,000	2,000
Business & Education Expenses	609	2,440	2,440	2,440	2,440	2,440
Capital Outlay	346	3,700	3,700	3,700	3,700	3,700
Total	152,806	181,798	181,798	195,240	198,444	198,444

Fiscal 2001 Budget

Legislative & Judicial

Circuit Court — Circuit Court Family Law Grant

051-210-0103

Functions

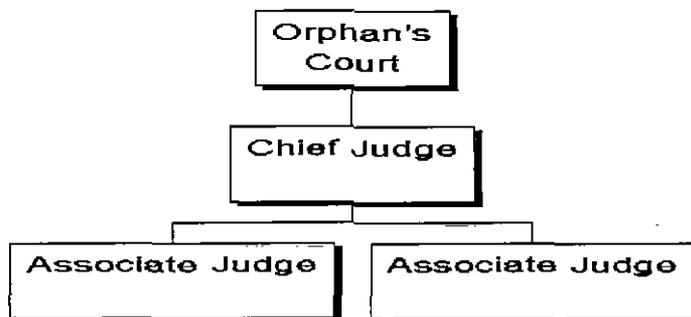
Grant program awarded by the State of Maryland Judiciary to support family law matters in the Howard County Circuit Court.

Outlook for '01

Continue to expedite family law related cases by providing mediation, psychological, parenting skills, and case monitoring services.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	7,055	7,355	7,355
Contractual Services	58,125	75,790	75,790	75,790	75,790	75,790
Total	58,125	75,790	75,790	82,845	83,145	83,145

Legislative & Judicial
Orphan's Court



Fiscal 2001 Budget

Legislative & Judicial
Orphan's Court Summary

011-220-0100

Description

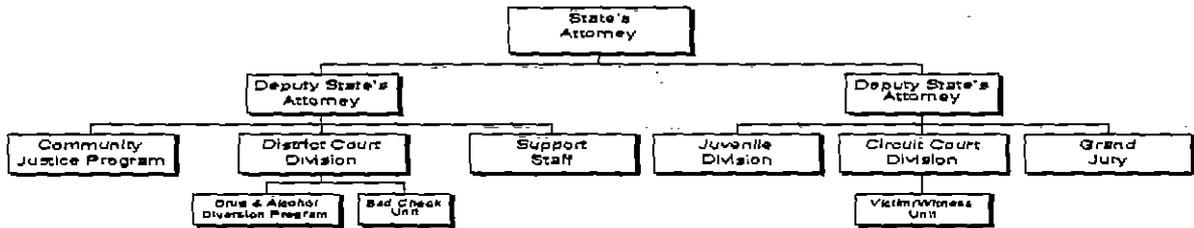
The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors, and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

Highlights

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	32,620	36,950	36,950	33,678	33,678	33,678
Contractual Services	405	430	430	430	430	430
Business & Education Expenses	1,622	3,250	3,250	3,250	3,250	3,250
Other Operating Expenses	299	300	300	300	300	300
Total	34,946	40,930	40,930	37,658	37,658	37,658

Legislative & Judicial
States Attorney



Fiscal 2001 Budget

Legislative & Judicial

States Attorney — Summary

Description

The Office of the State's Attorney:
 Investigates, processes, and prosecutes all criminal cases before the Circuit and District Courts.
 Investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system.
 Presents witnesses and provides advice for grand juries.
 Works with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

Highlights

The Fiscal Year 2001 budget includes:
 - full-year funding for five grant programs
 - transfer of the Hot Spot Communities Initiative Grant to the General Fund.

Effective Fiscal Year 2001, the State of Maryland is now funding and administering the child support function.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,426,706	3,884,066	3,884,066	3,461,217	3,540,245	3,540,245
Grants Fund	68,023	136,409	136,409	206,066	232,018	232,018
Total	3,494,729	4,020,475	4,020,475	3,667,283	3,772,263	3,772,263

Fiscal 2001 Budget

Legislative & Judicial

States Attorney — Victim Assistance Enforcement

051-230-0003

Functions

Outlook for '01

Grant program awarded by the Maryland Victims of Crime Fund through the Governor's Office on Crime Control and Prevention to provide staff support for the Domestic Violence Volunteer Program, and for victim advocate assistance in the Juvenile Division of the Office of State's Attorney.

Continue the current level of service.

Personnel Summary

Authorized	0.60 FTE
Additional	0.00 FTE
Executive Proposed	0.60 FTE
Approved	0.60 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,140	28,462	28,462	34,630	35,163	35,163
Business & Education Expenses	100	100	100	0	0	0
Capital Outlay	747	1,850	1,850	0	0	0
Total	4,987	30,412	30,412	34,630	35,163	35,163

Fiscal 2001 Budget

Legislative & Judicial

States Attorney — Violence Against Women

051-230-0004

Functions

Outlook for '01

Grant program awarded by the Governor's Office on Crime Control and Prevention to provide staff support for the prosecution of cases involving crimes committed against women, including domestic violence cases. Provide staff support for domestic violence volunteers.

Continue the current level of service.

Personnel Summary

Authorized	0.50 FTE
Additional	0.00 FTE
Executive Proposed	0.50 FTE
Approved	0.50 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	15,080	31,757	31,757	33,369	34,391	34,391
Total	15,080	31,757	31,757	33,369	34,391	34,391

Fiscal 2001 Budget

Legislative & Judicial

States Attorney — Hot Spot Communities Initiative

051-230-0006

Functions

Grant program awarded by the Governor's Office on Crime Control and Prevention to help fund the prosecution of crimes committed in Hot Spot areas and to focus on juvenile intervention and participation in the school based program operated at Long Reach High School.

Outlook for '01

Grant scheduled to end the first quarter of Fiscal Year 2001. General Fund support will be used to continue the program.

Personnel Summary

Authorized	1.00 FTE
Additional	0.00 FTE
Executive Proposed	1.00 FTE
Approved	1.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	47,956	66,740	66,740	20,215	19,612	19,612
Total	47,956	66,740	66,740	20,215	19,612	19,612

Fiscal 2001 Budget

Legislative & Judicial

States Attorney — Crime Victims' Support Group

051-230-0007

Functions

Grant program awarded by the Governor's Office on Crime Control and Prevention through the Maryland Victims of Crime Fund to provide funding for a victims' program, including a monthly group meeting offering emotional and psychological support to crime victims. Provide funding for training of employees in the State's Attorney's Office Victim Assistance Unit.

Outlook for '01

Continue operation for the second year.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	1,500	1,500	0	0	0
Contractual Services	0	0	0	4,500	4,500	4,500
Supplies and Materials	0	1,700	1,700	675	675	675
Business & Education Expenses	0	2,500	2,500	2,325	2,325	2,325
Capital Outlay	0	1,800	1,800	0	0	0
Total	0	7,500	7,500	7,500	7,500	7,500

Fiscal 2001 Budget

Legislative & Judicial

States Attorney — District Court Victim Advocate

051-230-0008

Functions

Grant program awarded by the Maryland Victims of Crime Fund to provide for a Victim Advocate in the State's Attorney's District Court Division.

Victim Advocate addresses the needs of crime victims by providing an initial contact person, by letter or telephone, answering any of their questions or concerns, making appropriate referrals, and providing courtroom accompaniment.

Outlook for '01

Funding includes one position, a District Court Victim Advocate, which will be added during Fiscal Year 2001.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	40,436	40,436	40,436
Contractual Services	0	0	0	800	800	800
Supplies and Materials	0	0	0	1,000	1,000	1,000
Business & Education Expenses	0	0	0	3,398	3,398	3,398
Capital Outlay	0	0	0	3,600	3,600	3,600
Total	0	0	0	49,234	49,234	49,234

Fiscal 2001 Budget

Legislative & Judicial

States Attorney — Victim Witness Program

051-230-0009

Functions

The Victim Witness Program Grant is funded entirely by the Governor's Office of Crime Prevention and Control. Funds will be used to protect witnesses that face possible retaliation from prosecuted parties.

Outlook for '01

The Howard County State's Attorney Office will now use grant funds to defray expenses associated with victim witness protection. The expenses were previously paid by the General Fund.

Budget	FY 1999	FY 2000			FY 2001		
	Audit	Authorized Budget	Estimated Expenditures		Departmental Request	Executive Proposed	Council Approved
Contractual Services		0	0	0	0	2,500	2,500
Supplies and Materials		0	0	0	0	2,500	2,500
Business & Education Expenses		0	0	0	0	20,000	20,000
Total		0	0	0	0	25,000	25,000

Fiscal 2001 Budget

Legislative & Judicial

States Attorney — State's Attorney

011-230-0100

Functions

Investigate, process, and prosecute all criminal cases before the Circuit and District Courts.
 Investigate and prosecute all juvenile delinquency cases in the Howard County judicial system.
 Present witnesses and provide advice for grand juries.
 Work with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

Outlook for '01

In Fiscal Year 2001 State funding for the Hot Spots Initiative Grant will end. The grant will be fully supported by the General Fund.
 The Child Support Division, which was previously administered with County funds, will now be funded entirely by the State.
 Local matching funds will be used for the following grants: Victim Assistance Enhancement, Violence Against Women, Hot Spot Communities Initiative (partial year only), and Crime Victims' Support Group.

Personnel Summary

Authorized	58.60 FTE
Additional	(7.60) FTE
Executive Proposed	51.00 FTE
Approved	51.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,125,747	3,610,894	3,610,894	3,179,602	3,260,130	3,260,130
Contractual Services	107,922	115,007	115,007	75,977	74,477	74,477
Supplies and Materials	37,833	38,500	38,500	46,000	46,000	46,000
Business & Education Expenses	50,233	31,051	31,051	38,402	38,402	38,402
Capital Outlay	59,547	11,180	11,180	11,980	11,980	11,980
Other Operating Expenses	45,424	77,434	77,434	109,256	109,256	109,256
Total	3,426,706	3,884,066	3,884,066	3,461,217	3,540,245	3,540,245

Fiscal 2001 Budget

Legislative & Judicial

States Attorney — Byrne Grant

051-230-0105

Functions

Outlook for '01

Grant program awarded by the Bureau of Justice Assistance Community Prosecution program to fund a Community Justice Program Coordinator position. The Coordinator will serve as a liaison for Howard County with community groups and prosecutors, provide overall administrative support.

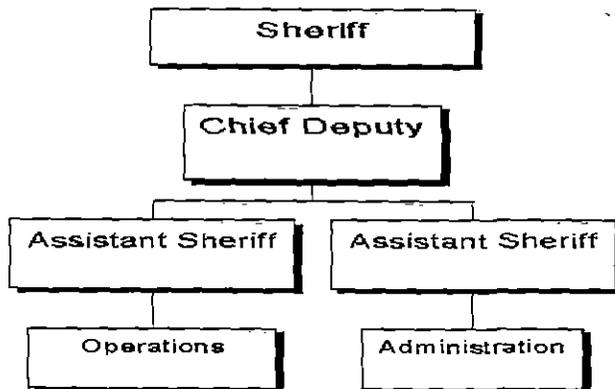
Grant started during Fiscal Year 2000. Will continue the current level of service.

Personnel Summary

Authorized	1.00 FTE
Additional	0.00 FTE
Executive Proposed	1.00 FTE
Approved	1.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	52,869	52,869	52,869
Supplies and Materials	0	0	0	5,249	5,249	5,249
Business & Education Expenses	0	0	0	3,000	3,000	3,000
Total	0	0	0	61,118	61,118	61,118

Legislative & Judicial
Sheriff's Office



Fiscal 2001 Budget

Legislative & Judicial
Sheriff's Office — Summary

Description

The Sheriff's Office provides services for the various courts in the judicial system including:

- serving all arrest warrants and papers issued by the Howard County court system;
- providing security in and around the Circuit Court;
- transporting inmates from the Detention Center to court;
- extraditing fugitives from other states.

Highlights

The Fiscal Year 2001 budget includes funding for:

- two additional positions
- three grant programs: Alternative Sentencing Program, Juvenile Accountability Program, and the Domestic Violence Advocate Program.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,212,771	2,689,494	2,689,494	3,300,855	3,237,527	3,217,527
Grants Fund	192,948	232,017	232,017	315,845	323,553	323,553
Total	2,405,719	2,921,511	2,921,511	3,616,700	3,561,080	3,541,080

Fiscal 2001 Budget

Legislative & Judicial

Sheriff's Office — Sheriff's Department

011-240-0100

Functions

Provide all administrative, management and fiscal support for the entire department.

Outlook for '01

Increase staff support with the addition of two positions:
 - Administrative Support Technician III for the Child Support Division
 - Administrative Support Technician III for the Domestic Violence Unit

Personnel Summary

Authorized	52.00 FTE
Additional	2.00 FTE
Executive Proposed	54.00 FTE
Approved	54.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,866,749	2,168,791	2,168,791	2,443,910	2,466,253	2,466,253
Contractual Services	85,610	105,778	105,778	134,044	123,528	123,528
Supplies and Materials	41,157	45,675	45,675	81,234	73,825	73,825
Business & Education Expenses	205,838	219,993	219,993	346,486	280,290	260,290
Capital Outlay	1,417	5,625	5,625	9,875	8,325	8,325
Other Operating Expenses	12,000	143,632	143,632	285,306	285,306	285,306
Total	2,212,771	2,689,494	2,689,494	3,300,855	3,237,527	3,217,527

Fiscal 2001 Budget

Legislative & Judicial

Sheriff's Office — Alternative Sentencing Program

051-240-0101

Functions

Outlook for '01

Grant funded program that allows certain adult criminals to make restitution by performing community service as an alternative to incarceration.

Continue the current level of service.

Personnel Summary

Authorized	5.00 FTE
Additional	0.00 FTE
Executive Proposed	5.00 FTE
Approved	5.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	187,631	221,687	221,687	213,211	219,722	219,722
Contractual Services	2,155	5,830	5,830	6,950	6,950	6,950
Supplies and Materials	2,317	2,800	2,800	4,000	4,000	4,000
Business & Education Expenses	845	1,700	1,700	1,700	1,700	1,700
Total	192,948	232,017	232,017	225,861	232,372	232,372

Fiscal 2001 Budget

Legislative & Judicial

Sheriff's Office — Juvenile Accountability Grant

051-240-0103

Functions

Outlook for '01

Grant program funded by the Governor's Office on Crime Prevention and the Maryland Department of Juvenile Justice that is designed to provide a community based juvenile accountability program. Provides more than a dozen specialized work sites, including weekend and school holiday work programs.

Grant program started during Fiscal Year 2000. Will continue the current level of service.

Personnel Summary

Authorized	1.00 FTE
Additional	0.00 FTE
Executive Proposed	1.00 FTE
Approved	1.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	38,446	39,643	39,643
Contractual Services	0	0	0	1,300	1,300	1,300
Supplies and Materials	0	0	0	1,900	1,900	1,900
Business & Education Expenses	0	0	0	1,680	1,680	1,680
Capital Outlay	0	0	0	1,050	1,050	1,050
Total	0	0	0	44,376	45,573	45,573

Fiscal 2001 Budget

Legislative & Judicial

Sheriff's Office — Domestic Violence Advocate

051-240-0104

Functions

Outlook for '01

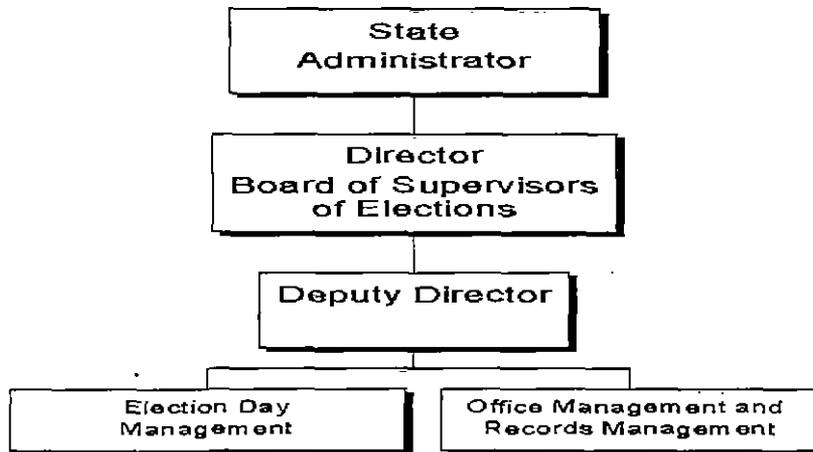
Grant program funded by the Governor's Office of Crime Control and Prevention, and designed to provide emotional and moral support to victims of domestic violence, help them find available resources to stop violence in the home, and assist them with various aspects of the legal process.

Provide needed assistance to victims of domestic violence.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	41,958	41,958	41,958
Contractual Services	0	0	0	800	800	800
Supplies and Materials	0	0	0	2,850	2,850	2,850
Total	0	0	0	45,608	45,608	45,608

Legislative & Judicial

Board of Election Supervisors



Fiscal 2001 Budget

Legislative & Judicial

Board of Election Supervisors — Summary

Description

The Board of Election Supervisors is responsible for:

- conducting elections, providing information about the election process, candidates, and voting districts;
- providing registration services and maintaining an accurate list of eligible voters in Howard County;
- canceling registration of those not eligible to vote in Howard County.

Highlights

The Fiscal Year 2001 budget includes funding for the November 2000 presidential election.

The State Election Board is in the process of planning a statewide voter registration system that will link each local board, MVA offices, all Federally-mandated registration sites and other agencies such as the Bureau of Vital Statistics and the court systems. Each county will be responsible for maintenance of its own system.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	909,495	789,120	789,120	893,877	862,077	862,077
Total	909,495	789,120	789,120	893,877	862,077	862,077

Fiscal 2001 Budget

Legislative & Judicial

Board of Election Supervisors — Board of Election Supervisors

011-314-0100

Functions

Outlook for '01

Maintain and update street index reflecting congressional and legislative election districts and precincts in Howard County.

Continue the current level of service.

Distribute public maps of County election districts and precincts.

Provide statistical information to the public pertaining to elections.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	9,474	10,610	10,610	13,600	13,600	13,600
Contractual Services	104,684	100,386	100,386	93,556	93,556	93,556
Supplies and Materials	14,413	9,700	9,700	9,200	9,200	9,200
Business & Education Expenses	7,496	32,100	32,100	17,100	17,100	17,100
Capital Outlay	47,657	4,000	4,000	4,000	4,000	4,000
Other Operating Expenses	337,448	317,944	317,944	415,041	415,041	415,041
Total	521,172	474,740	474,740	552,497	552,497	552,497

Fiscal 2001 Budget

Legislative & Judicial

Board of Election Supervisors — Election Expense

011-314-0200

Functions

Outlook for '01

Provide funding to compensate for election costs.

Conduct the November 2000 presidential election.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	59,411	41,000	41,000	41,000	9,200	9,200
Contractual Services	175,663	179,180	179,180	199,180	199,180	199,180
Supplies and Materials	146,649	86,200	86,200	93,200	93,200	93,200
Capital Outlay	6,600	8,000	8,000	8,000	8,000	8,000
Total	388,323	314,380	314,380	341,380	309,580	309,580

General Government
Section VI

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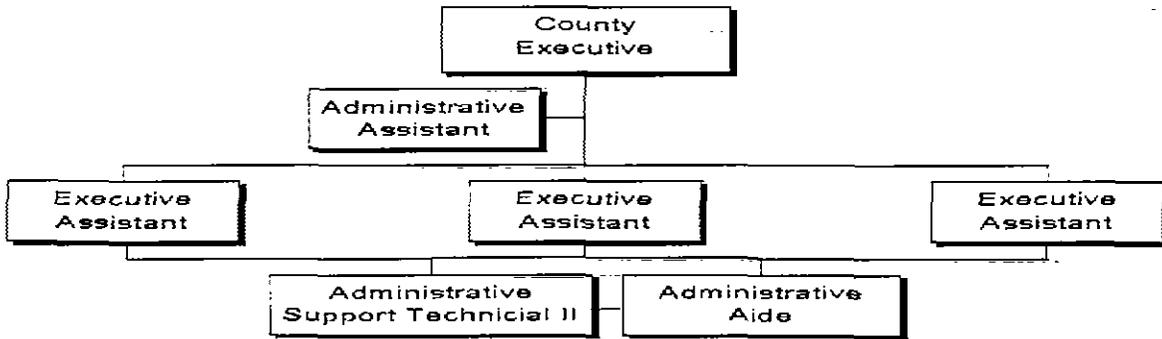
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General Government
Office of County Executive



Fiscal 2001 Budget

General Government

Office of County Executive Summary

Description

Supervise, direct and control all departments and agencies of County government.
 Present the annual budget to the County Council.
 Recommend legislative action in the best interest of the County.
 Manage multi-million dollar operating and capital budgets, over 2,200 employees, and associated government resources.
 Appoint members of boards, agencies, commissions, authorities, and issue orders, directives and licenses and permits.

Highlights

In Fiscal Year 2001 the Office of the County Executive will continue to provide the efficient administration of County government.

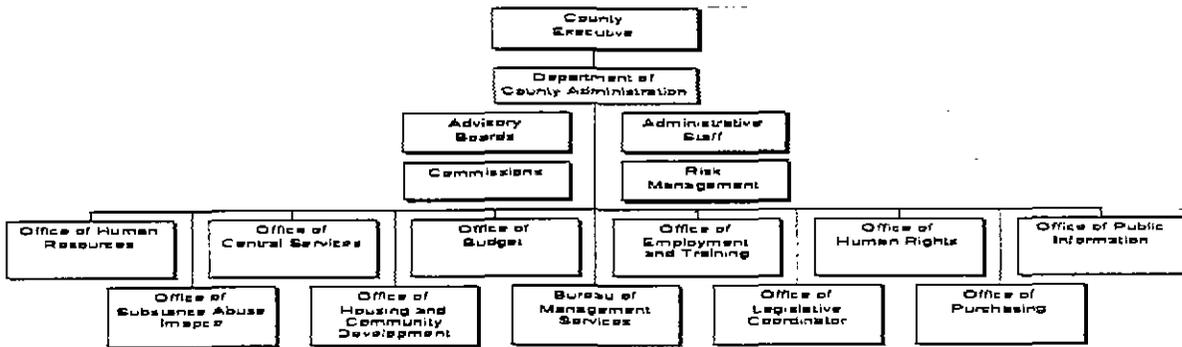
Personnel Summary

Authorized	7.00 FTE
Additional	0.00 FTE
Executive Proposed	7.00 FTE
Approved	7.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	427,002	461,711	461,711	467,941	486,450	486,450
Contractual Services	7,423	7,375	7,375	9,091	9,091	9,091
Supplies and Materials	9,759	9,000	9,000	9,000	9,000	9,000
Business & Education Expenses	25,678	19,900	19,900	22,600	22,600	22,600
Capital Outlay	625	2,700	2,700	0	0	0
Other Operating Expenses	27,993	36,236	36,236	37,110	37,110	37,110
Total	498,480	536,922	536,922	545,742	564,251	564,251

Fiscal 2001 Budget

General Government
Dept. of County Administration



Fiscal 2001 Budget

General Government

Dept. of County Administration — Summary

Description

Assist the County Executive by supervising the day-to-day operations of the County government.

Oversee legislative coordination between the Executive branch and the County Council.

Manage human resources; employee benefits administration; labor relations; budget preparation; housing and community development; employment and training services; public information; substance abuse impact services; purchasing activities; central operations and fleet maintenance; labor relations; functions related to the Personnel Board; risk management; and the Office of Human Rights.

Highlights

Fiscal Year 2001 includes funding for:

- increased postage costs for mailing semi-annual tax bills
- centralization of employment advertising & recruitment
- increased General Fund contribution for employment and training services
- new Motor Mechanic II position for Fleet Operations
- additional labor relations expenses
- marketing study to help County supported arts and cultural organizations define their audiences, determine and target program development, and access facility needs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,554,539	6,249,201	6,249,201	7,285,341	7,062,305	7,062,305
Grants Fund	6,585,725	19,088,821	19,088,821	16,555,276	16,583,416	16,583,416
Central Operations	6,274,278	7,968,864	7,968,864	8,171,325	8,382,596	8,382,596
Risk Management Fund	1,862,248	4,761,042	4,761,042	4,917,060	4,934,411	4,934,411
Employee Benefits Fund	7,563,759	8,758,098	8,758,098	10,129,066	16,232,229	16,232,229
Community Renewal Fund (Operating)	2,993,336	4,388,477	4,388,477	4,685,869	4,770,135	4,770,135
Total	30,833,885	51,214,503	51,214,503	51,743,937	57,965,092	57,965,092

Fiscal 2001 Budget

General Government

Dept. of County Administration — Staff Services

011-002-0100

Functions

Ensure the most efficient and effective use of tax dollars in the delivery of services.
 Oversee the daily operations of Howard County government.
 Manage special projects.
 Develop operational policies and procedures.

Outlook for '01

Funding included for increased labor relations expenses, and a marketing study that will help County supported arts and cultural organizations define their audiences, target program development, and access facility needs.

Personnel Summary

Authorized	7.50 FTE
Additional	0.00 FTE
Executive Proposed	7.50 FTE
Approved	7.50 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	480,222	504,425	504,425	587,771	623,181	623,181
Contractual Services	94,677	141,328	141,328	141,506	124,806	124,806
Supplies and Materials	9,487	15,000	15,000	15,000	15,000	15,000
Business & Education Expenses	47,165	33,130	33,130	33,266	24,216	24,216
Capital Outlay	0	2,700	2,700	2,700	2,700	2,700
Other Operating Expenses	9,898	7,500	7,500	7,500	42,500	42,500
Total	641,449	704,083	704,083	787,743	832,403	832,403

Fiscal 2001 Budget

General Government

Dept. of County Administration — Personnel Board

011-002-0113

Functions

Outlook for '01

Advise the Executive branch on matters concerning the County's classified system.
 Conduct appeal hearings and render final decision on grievances filed by classified employees.

Continue current level of service.

Personnel Summary

Authorized	0.53 FTE
Additional	0.00 FTE
Executive Proposed	0.53 FTE
Approved	0.53 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	13,550	20,900	20,900	21,396	22,069	22,069
Contractual Services	190	990	990	850	850	850
Supplies and Materials	322	850	850	930	930	930
Business & Education Expenses	357	500	500	1,250	1,250	1,250
<i>Total</i>	<i>14,419</i>	<i>23,240</i>	<i>23,240</i>	<i>24,426</i>	<i>25,099</i>	<i>25,099</i>

Fiscal 2001 Budget

General Government

Dept. of County Administration — Economic Development Incentive Grant 051-002-0205

Functions

In 1996 an issuer fee for the issuance or refinancing of certain revenue bonds was established and the fees are placed in the Economic Development Incentive Fund. The monies may be used to retain, expand or relocate existing businesses or to attract new businesses to Howard County. The fund is used as part of a matching requirement to obtain funding or financing from a State agency or entity affiliated with State government. In 2000, the General Assembly amended the legislation and the matching requirement is no longer necessary.

Outlook for '01

Continue to retain, expand and relocate businesses in Howard County.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	25,000	300,000	300,000	300,000	300,000	300,000
Total	25,000	300,000	300,000	300,000	300,000	300,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Office of Human Rights

011-002-0210

Functions

Serve as an arm of Howard County in directing its efforts and resources toward eliminating discriminatory practices. Receive allegations of discrimination in housing, employment, public accommodations, financing and law enforcement, attempt to conciliate investigations and make determinations. Conduct community education and outreach activities. Provide human rights training for office staff, County business groups and the public.

Outlook for '01

Tasks	FY00	FY01
	Estimated	Projected
Discrimination Complaints		
Carryover Cases	106	128
New Cases	97	105
Total	203	233
Closures	(75)	(110)
Cases Carried Forward on July 1, 1999	128	123

Personnel Summary

Authorized	7.50 FTE
Additional	0.00 FTE
Executive Proposed	7.50 FTE
Approved	7.50 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	371,808	410,480	410,480	416,402	430,439	430,439
Contractual Services	5,190	4,850	4,850	5,746	5,746	5,746
Supplies and Materials	6,342	7,120	7,120	7,420	7,420	7,420
Business & Education Expenses	1,751	3,300	3,300	5,300	3,300	3,300
Other Operating Expenses	3,938	4,500	4,500	4,500	4,500	4,500
Total	389,029	430,250	430,250	439,368	451,405	451,405

Fiscal 2001 Budget

General Government

Dept. of County Administration — Equal Opportunity Grant

051-002-0212

Functions

Outlook for '01

Federal grant funds used to support processing of complaints and other equal opportunity efforts in Howard County.

Continue to receive grant funds to support equal employment opportunity efforts in Howard County.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	21,469	41,984	41,984	26,000	26,000	26,000
Contractual Services	4,037	9,620	9,620	4,000	4,000	4,000
Supplies and Materials	1,033	1,400	1,400	1,200	1,200	1,200
Business & Education Expenses	5,717	10,800	10,800	11,500	11,500	11,500
Capital Outlay	1,245	2,000	2,000	1,000	1,000	1,000
Total	33,501	65,804	65,804	43,700	43,700	43,700

Fiscal 2001 Budget

General Government

Dept. of County Administration — Human Rights Commission

011-002-0220

Functions

Established in 1969 to recommend civil rights policy, conduct studies and surveys, publish reports, make recommendations, serve as an administrative hearing body, and promote human rights in Howard County.
Consists of eleven members appointed by the County Executive and confirmed by the County Council for five year terms.

Outlook for '01

Tasks	FY00 Estimated	FY01 Projected
Carryover Cases	2	4
New Cases before the HRC	17	20
Total	19	24
Reasonable Cause	7	8
No Reasonable Cause	12	16

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	384	700	700	700	700	700
Supplies and Materials	1,675	1,810	1,810	2,150	2,150	2,150
Business & Education Expenses	2,836	1,300	1,300	1,600	1,600	1,600
Other Operating Expenses	4,350	7,300	7,300	7,300	7,300	7,300
Total	9,245	11,110	11,110	11,750	11,750	11,750

Fiscal 2001 Budget

General Government

Dept. of County Administration — Carroll Baldwin Hall Renovation

051-002-0300

Functions

Outlook for '01

Provide funds for renovations to the Carroll Baldwin Hall located in Savage.

Complete renovations to make the Carroll Baldwin Hall compliant with regulations required by the American with Disabilities Act.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	137,000	137,000	5,000	5,000	5,000
Total	0	137,000	137,000	5,000	5,000	5,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Local Law Enforcement Grant

051-002-0310

Functions

Outlook for '01

Local Law Enforcement Block Grant 1998 is a Federal program funded by the Department of Justice to involve public and private organizations in addressing the following:

- support of law enforcement
- enhanced security measures
- establishment and or support of drug courts
- adjudication of cases involving violent offenders
- establishment of multi-jurisdictional task forces
- organization of community crime prevention programs to control, detect, or investigate crime

Grant scheduled to end September 30, 2000.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	27,274	0	0	0	0	0
Capital Outlay	28,140	0	0	0	0	0
Other Operating Expenses	71,166	178,109	178,109	178,109	178,109	178,109
Total	126,580	178,109	178,109	178,109	178,109	178,109

Fiscal 2001 Budget

General Government

Dept. of County Administration — Local Law Enforcement Grant II

051-002-0320

Functions

Outlook for '01

Local Law Enforcement Block Grant 1999 is a Federal program funded by the Department of Justice to involve public and private organizations in addressing the following:

- support of law enforcement
- enhanced security measures
- establishment and or support of drug courts
- adjudication of cases involving violent offenders
- establishment of multi-jurisdictional task forces
- organization of community crime prevention programs to control, detect, or investigate crime

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	70,344	70,344	70,344
Capital Outlay	0	0	0	58,785	58,785	58,785
Other Operating Expenses	0	0	0	41,870	41,870	41,870
Total	0	0	0	170,999	170,999	170,999

Fiscal 2001 Budget

General Government

Dept. of County Administration — Housing & Community Development 420-002-0400

Functions

Provide and develop affordable housing for citizens of Howard County.
 Manage County owned subsidized housing.
 Provide counseling services concerning home purchase and maintenance.
 Fund emergency housing for the homeless.
 Administer the County's Community Renewal Program Fund.
 Assist the Housing and Community Development Board.

Outlook for '01

Continue to provide a full range of housing and community development services for County citizens.

Personnel Summary

Authorized	29.00 FTE
Additional	0.00 FTE
Executive Proposed	29.00 FTE
Approved	29.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,273,500	1,430,541	1,430,541	1,397,168	1,481,434	1,481,434
Contractual Services	124,881	130,190	130,190	108,720	108,720	108,720
Supplies and Materials	29,551	52,580	52,580	62,000	62,000	62,000
Business & Education Expenses	36,719	32,493	32,493	41,236	41,236	41,236
Capital Outlay	27,597	25,700	25,700	25,600	25,600	25,600
Other Operating Expenses	1,284,494	1,325,333	1,325,333	1,340,015	1,340,015	1,340,015
Total	2,776,742	2,996,837	2,996,837	2,974,739	3,059,005	3,059,005

Fiscal 2001 Budget

General Government

Dept. of County Administration — Community Development Committee

420-002-0405

Functions

Outlook for '01

Direct Howard County's efforts to redevelop blighted areas, upgrade existing housing stock and establish housing and community development policy.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	450	450	450	450	450
Supplies and Materials	66	850	850	1,050	1,050	1,050
Business & Education Expenses	833	1,600	1,600	2,100	2,100	2,100
Total	899	2,900	2,900	3,600	3,600	3,600

Fiscal 2001 Budget

General Government

Dept. of County Administration — Housing Initiative

420-002-0412

Functions

Outlook for '01

Manage loan fund established to assist private agencies in the County with the purchase of housing units for special purposes.

Continue the current level of service.

Provide loans to producers of rental housing who reserve at least twenty percent of the units for low and moderate income households.

Provide short term gap financing and second trust loans to assist lower income residents with down-payments and closing costs.

Provide mortgage interest credit loans.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	222,400	222,400	222,400
Supplies and Materials	0	9,000	9,000	7,600	7,600	7,600
Business & Education Expenses	0	2,400	2,400	3,100	3,100	3,100
Other Operating Expenses	166,193	1,179,600	1,179,600	1,200,000	1,200,000	1,200,000
<i>Total</i>	<i>166,193</i>	<i>1,191,000</i>	<i>1,191,000</i>	<i>1,433,100</i>	<i>1,433,100</i>	<i>1,433,100</i>

Fiscal 2001 Budget

General Government

Dept. of County Administration — Harmony Lane Administration

420-002-0414

Functions

Enable Howard County to work in partnership with a State grant to increase the local housing stock by two percent.

Outlook for '01

Continue to operate and maintain the twenty-eight town-house units developed in part with a grant from the State of Maryland's Rental Housing Partnership Program.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	35,223	87,000	87,000	126,330	126,330	126,330
Supplies and Materials	595	2,020	2,020	15,550	15,550	15,550
Business & Education Expenses	276	500	500	300	300	300
Capital Outlay	1,875	1,000	1,000	500	500	500
Other Operating Expenses	11,533	61,100	61,100	61,100	61,100	61,100
Total	49,502	151,620	151,620	203,780	203,780	203,780

Fiscal 2001 Budget

General Government

Dept. of County Administration — Pleasant Chase

420-002-0415

Functions

Outlook for '01

Provide and develop affordable rental housing for the citizens of Howard County.

Operate and maintain eight townhouse units to be rented to low income residents.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	9,240	9,240	33,500	33,500	33,500
Supplies and Materials	0	5,030	5,030	4,900	4,900	4,900
Business & Education Expenses	0	150	150	150	150	150
Capital Outlay	0	100	100	100	100	100
Other Operating Expenses	0	31,600	31,600	32,000	32,000	32,000
Total	0	46,120	46,120	70,650	70,650	70,650

Fiscal 2001 Budget

General Government

Dept. of County Administration — Section Eight Rental Assistance

051-002-0438

Functions

Provide direct rental assistance to low and moderate income families for payment of a portion of the market rent using Section 8 grant funds.

Outlook for '01

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	450,360	609,230	609,230	639,329	639,329	639,329
Supplies and Materials	16,189	26,000	26,000	25,500	25,500	25,500
Business & Education Expenses	5,420	16,518	16,518	14,686	14,686	14,686
Capital Outlay	4,038	8,000	8,000	8,000	8,000	8,000
Other Operating Expenses	3,401,497	8,269,700	8,269,700	8,269,700	8,269,700	8,269,700
Total	3,877,504	8,929,448	8,929,448	8,957,215	8,957,215	8,957,215

Fiscal 2001 Budget

General Government

Dept. of County Administration — Rental Allowance Program

051-002-0439

Functions

Outlook for '01

Provide short-term emergency rental assistance to persons who are presently or are about to become homeless.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — CDBG Retrofit Program

051-002-0441

Functions

Outlook for '01

Howard County has been awarded the status of an "Entitlement Community" by the U. S. Department of Housing and Community Development. As an "Entitlement Community", the County may be awarded between \$1 million and \$1.5 million for housing and community development activities, including administrative costs.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,137,957	3,196,950	3,196,950	2,101,250	2,101,250	2,101,250
Supplies and Materials	2,057	7,950	7,950	10,500	10,500	10,500
Business & Education Expenses	2,520	3,500	3,500	5,100	5,100	5,100
Capital Outlay	0	0	0	4,500	4,500	4,500
Total	1,142,534	3,208,400	3,208,400	2,121,350	2,121,350	2,121,350

Fiscal 2001 Budget

General Government

Dept. of County Administration — County Employment Services

011-002-0610

Functions

Outlook for '01

Provide administrative support and indirect training services to clients through a contribution from County General Fund dollars.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	170,000	170,000	170,000	190,000	190,000	190,000
Total	170,000	170,000	170,000	190,000	190,000	190,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Administrative Cost Pool

051-002-0810

Functions

Outlook for '01

Cover staff salary and fringe benefit costs and administrative overhead expenses related to the operation of the employment and training programs.

Continue the current level of service.

Personnel Summary

Authorized	3.00 FTE
Additional	0.00 FTE
Executive Proposed	3.00 FTE
Approved	3.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	163,443	169,780	169,780	172,576	179,957	179,957
Contractual Services	2,682	7,250	7,250	7,776	7,776	7,776
Supplies and Materials	4,752	9,850	9,850	9,850	9,850	9,850
Business & Education Expenses	4,451	11,500	11,500	11,900	11,900	11,900
Capital Outlay	0	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	0	0	0	21,853	21,853	21,853
Total	175,328	199,380	199,380	224,955	232,336	232,336

Fiscal 2001 Budget

General Government

Dept. of County Administration — Adult Training

051-002-0811

Functions

Outlook for '01

Funds will be used to cover costs of JTPA closeout. Remaining funds will be carried forward into the Workforce Investment Act funding stream and subject to relevant cost limitations.

Carry-in of remaining balance of Fiscal Year 2000 JTPA funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	17,005	47,000	47,000	18,200	18,200	18,200
Total	17,005	47,000	47,000	18,200	18,200	18,200

Fiscal 2001 Budget

General Government

Dept. of County Administration — Older Worker Training

051-002-0812

Functions

Outlook for '01

Funds will be used to cover costs of JTPA closeout.
 Remaining funds will be carried forward into Workforce
 Investment Act funding stream and subject to relevant cost
 limitations.

Carry-in of the remaining balance of Fiscal Year 2000 JTPA
 funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	5,082	15,000	15,000	6,113	6,113	6,113
Total	5,082	15,000	15,000	6,113	6,113	6,113

Fiscal 2001 Budget

General Government

Dept. of County Administration — Summer Youth Training

051-002-0813

Functions

Funds will be used to cover costs of JTPA closeout. Remaining funds will be carried forward into Workforce Investment Act funding stream and subject to relevant cost limitations.

Outlook for '01

Carry-in of the remaining balance of Fiscal Year 2000 JTPA funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	59,384	0	0	0	0	0
Contractual Services	0	70,250	70,250	0	0	0
Business & Education Expenses	1,343	3,750	3,750	203,500	203,500	203,500
Total	60,727	74,000	74,000	203,500	203,500	203,500

Fiscal 2001 Budget

General Government

Dept. of County Administration — Dislocated Worker Training

051-002-0814

Functions

Funds will be used to cover costs of JTPA closeout. Remaining funds will be carried forward into Workforce Investment Act funding stream and subject to relevant cost limitations.

Outlook for '01

Carry-in of the remaining balance of Fiscal Year 2000 JTPA funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	153,029	169,580	169,580	62,937	62,937	62,937
Total	153,029	169,580	169,580	62,937	62,937	62,937

Fiscal 2001 Budget

General Government

Dept. of County Administration — WLA- Adult

051-002-0816

Functions

Workforce Investment Act of 1998 (WIA) will replace the current Job Training Partnership Act and provide a one-stop delivery system of basic adult services. Adult workers will access a continuum of employment and training services. Priority will be given to those with low incomes or are welfare recipients.

Outlook for '01

Serve individuals eighteen years of age or older who meet requirements for employment and training services.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	42,623	42,623	42,623
Total	0	0	0	42,623	42,623	42,623

Fiscal 2001 Budget

General Government

Dept. of County Administration — County Supplemental Training

051-002-0817

Functions

Outlook for '01

Provide Federal incentive grant funds to service Workforce Investment Act clients.

Provide additional staff and equipment to meet Workforce Investment Act training needs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	2,315	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	22	10,000	10,000	10,000	10,000	10,000
Total	2,337	15,000	15,000	15,000	15,000	15,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Metro Tech

051-002-0818

Functions

Provide technology training to workers in the District of Columbia, Maryland and Virginia.
Employers, workers, and the public sector will join together to provide workers with specific training in high tech fields, and offer job opportunities with identified employers.

Outlook for '01

Manage the Washington Metro Area Technology Initiative (Metro Tech).

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	107,017	120,530	120,530	200,000	200,000	200,000
Total	107,017	120,530	120,530	200,000	200,000	200,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — WLA- Youth

051-002-0819

Functions

Outlook for '01

Workforce Investment Act of 1998 (WIA) will replace the current Job Training Partnership Act and provide programs for in-school and out-of- school youth.

Use a minimum of thirty percent of Workforce Investment Act funding for out-of -school youth.

Offer youth a broad range of long term coordinating services including:

- academic and occupational learning assistance
- leadership skill development
- preparation for continued education
- additional training and eventual employment.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	4,536	4,536	4,536
Business & Education Expenses	0	0	0	31,070	31,070	31,070
Total	0	0	0	35,606	35,606	35,606

Fiscal 2001 Budget

General Government

Dept. of County Administration — Training Cost Pool

051-002-0820

Functions

Cover staff salary and fringe benefit costs and overhead expenses incurred by the operation of employment and training programs.

Outlook for '01

Continue the current level of service.

Personnel Summary

Authorized	6.00 FTE
Additional	0.00 FTE
Executive Proposed	6.00 FTE
Approved	6.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	275,934	275,015	275,015	291,168	301,855	301,855
Contractual Services	11,617	7,680	7,680	8,474	8,474	8,474
Supplies and Materials	6,851	6,525	6,525	6,925	6,925	6,925
Business & Education Expenses	2,133	3,050	3,050	3,050	3,050	3,050
Capital Outlay	0	27,000	27,000	27,000	27,000	27,000
Total	296,535	319,270	319,270	336,617	347,304	347,304

Fiscal 2001 Budget

General Government

Dept. of County Administration — WLA-Dislocated Workers

051-002-0821

Functions

Workforce Investment Act of 1998 (WIA) will replace the current Job Training Partnership Act and provide services to dislocated workers.

Dislocated workers are those laid off or have received notice of employment termination and are eligible for unemployment compensation.

Dislocated workers also classified as displaced homemakers who have been dependent on the income of another family member, but are no longer supported by that income.

Outlook for '01

Provide three levels of service for dislocated workers: core, intensive, and training.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	213,402	213,402	213,402
Total	0	0	0	213,402	213,402	213,402

Fiscal 2001 Budget

General Government

Dept. of County Administration — Carroll Co. JTPA Training

051-002-0822

Functions

Outlook for '01

Provide a pass through mechanism for training grants designated for Carroll County as part of the Mid-Maryland Service Delivery Area.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	496,276	821,690	821,690	704,380	704,380	704,380
Total	496,276	821,690	821,690	704,380	704,380	704,380

Fiscal 2001 Budget

General Government

Dept. of County Administration — W/FW-PY98- Federal 30%

051-002-0823

Functions

Provide pre-employment and post-employment services for individuals who have been receiving temporary aid through the Assistance to Needy Families program, and meet certain criteria such as being high school drop outs and having poor work histories.

Outlook for '01

Carry-in of the remaining balance of Fiscal Year 1999 Welfare to Work funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	8,328	8,328	8,328
Total	0	0	0	8,328	8,328	8,328

Fiscal 2001 Budget

General Government

Dept. of County Administration — WAF- PY98- State Match

051-002-0824

Functions

Outlook for '01

Provide pre-employment and post-employment services to eligible Welfare to Work recipients.

Carry-in of the remaining balance of Fiscal Year 1999 Welfare to Work funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	6,917	6,917	6,917
Total	0	0	0	6,917	6,917	6,917

Fiscal 2001 Budget

General Government

Dept. of County Administration — -WTW-PY98- Federal 70%

051-002-0826

Functions

Provide pre-employment and post-employment services to individuals who have been receiving temporary aid through the Assistance to Needy Families program, and meet certain criteria such as no high school diploma.

Outlook for '01

Carry-in of the remaining balance of Fiscal Year 1999 Welfare to Work funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	1,800	31,000	31,000	16,323	16,323	16,323
Total	1,800	31,000	31,000	16,323	16,323	16,323

Fiscal 2001 Budget

General Government

Dept. of County Administration — Youth Training

051-002-0827

Functions

Cover costs of JTPA closeout. Remaining funds will be carried forward into Workforce Investment Act funding stream and subject to relevant cost limitations.

Outlook for '01

Carry-in of the remaining balance of Fiscal Year 2000 JTPA funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	11,799	7,610	7,610	0	10,072	10,072
Total	11,799	7,610	7,610	0	10,072	10,072

Fiscal 2001 Budget

General Government

Dept. of County Administration — WAW-PY99- Federal 70%

051-002-0828

Functions

Provide pre-employment and post-employment services for individuals who have been receiving temporary assistance through the Assistance to Needy Families program, and meet certain criteria such as no high school diploma.

Outlook for '01

Carry-in of the remaining balance of Fiscal Year 2000 Welfare to Work funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	19,600	19,600	19,600
Total	0	0	0	19,600	19,600	19,600

Fiscal 2001 Budget

General Government

Dept. of County Administration — WAW-PY99- Federal 30%

051-002-0829

Functions

Provide pre-employment and post-employment services for individuals who have been receiving temporary assistance through the Assistance to Needy Families program, and meet certain criteria such as being a high school drop out and having a poor work history.

Outlook for '01

Carry-in of the remaining balance of Fiscal Year 2000 Welfare to Work funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	10,000	10,000	10,000
Total	0	0	0	10,000	10,000	10,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — W/W-PY99- State Match

051-002-0830

Functions

Outlook for '01

Provide pre-employment and post-employment services for Welfare to Work recipients.

Carry-in of remaining balance of Fiscal Year 2000 Welfare to Work funding is anticipated.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	6,902	6,902	6,902
Total	0	0	0	6,902	6,902	6,902

Fiscal 2001 Budget

General Government

Dept. of County Administration — WLA

051-002-0832

Functions

Workforce Investment Act of 1998 will replace the current Job Training Partnership Act and provide a broad range of long term services for youth.

Outlook for '01

Offer youth services including:
 -academic and occupational learning assistance
 -leadership skill development
 -higher education preparation
 -additional training and eventual employment

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	3,000	3,000	3,000
Total	0	0	0	3,000	3,000	3,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Management Services

011-002-1000

Functions

Provide management and supervision of administrative functions which support all agencies of County government.

Assist in the development and application of management techniques, policies and procedures.

Ensure that businesses owned by minorities are given an equal opportunity to provide goods and services procured by County agencies.

Outlook for '01

Continue the current level of service.

Personnel Summary

Authorized	3.00 FTE
Additional	0.00 FTE
Executive Proposed	3.00 FTE
Approved	3.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	188,691	196,462	196,462	198,488	204,702	204,702
Contractual Services	5,751	10,050	10,050	10,377	10,377	10,377
Supplies and Materials	11,027	11,000	11,000	17,000	17,000	17,000
Business & Education Expenses	3,037	8,350	8,350	8,808	3,350	3,350
Capital Outlay	3,466	0	0	0	0	0
Other Operating Expenses	487,945	283,127	283,127	469,975	440,975	440,975
Total	699,917	508,989	508,989	704,648	676,404	676,404

Fiscal 2001 Budget

General Government

Dept. of County Administration — Budget Division

011-002-1100

Functions

Outlook for '01

Formulate, prepare, and analyze the annual County capital and operating budgets.

Continue to make enhancements to the County's BRASS automated budgeting system.

Make recommendations to the County Executive and the Chief Administrative Officer fiscal matters.

Monitor budgets and provide guidance to agencies in managing their annual spending plans.

Conduct management studies and special projects.

Personnel Summary

Authorized	5.45 FTE
Additional	0.00 FTE
Executive Proposed	5.45 FTE
Approved	5.45 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	411,977	394,371	394,371	398,876	409,977	409,977
Contractual Services	64,782	76,380	76,380	88,106	87,606	87,606
Supplies and Materials	28,824	22,000	22,000	31,000	31,000	31,000
Business & Education Expenses	5,772	6,640	6,640	8,440	6,640	6,640
Capital Outlay	2,095	0	0	0	0	0
Total	513,450	499,391	499,391	526,422	535,223	535,223

Fiscal 2001 Budget

General Government

Dept. of County Administration — Office of Human Resources

011-002-1200

Functions

Establish objectives and coordinate the administration of all human resource related tasks.
 Develop and adopt rules and regulations which provide equal opportunity to all employees and applicants in matters of hiring, promotion, transfers, training, compensation and benefits.
 Administer, monitor and process a complete array of fringe benefits.

Outlook for '01

Funding included for:
 - centralization of employee recruitment and advertising
 - continued implementation of a Diversity in the Workplace Program

Personnel Summary

Authorized	15.00 FTE
Additional	0.00 FTE
Executive Proposed	15.00 FTE
Approved	15.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	826,567	874,549	874,549	884,958	913,718	913,718
Contractual Services	96,027	123,380	123,380	524,689	374,689	374,689
Supplies and Materials	44,212	42,050	42,050	63,200	63,200	63,200
Business & Education Expenses	10,925	13,100	13,100	16,300	13,600	13,600
Capital Outlay	15,363	2,000	2,000	2,000	2,000	2,000
Total	993,094	1,055,079	1,055,079	1,491,147	1,367,207	1,367,207

Fiscal 2001 Budget

General Government

Dept. of County Administration — Purchasing Division

011-002-1500

Functions

Manage and administer the centralized procurement of goods and services for all County agencies.
Oversee the Minority Business Enterprise initiative.

Outlook for '01

Task	FY00 Estimated	FY01 Projected
Purchase Orders Issued	3,200	3,300

Personnel Summary

Authorized	14.00 FTE
Additional	0.00 FTE
Executive Proposed	14.00 FTE
Approved	14.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	714,318	736,485	736,485	751,741	776,359	776,359
Contractual Services	15,351	20,050	20,050	20,375	20,375	20,375
Supplies and Materials	20,581	26,850	26,850	28,182	28,182	28,182
Business & Education Expenses	8,213	11,830	11,830	18,248	9,960	9,960
Total	758,463	795,215	795,215	818,546	834,876	834,876

Fiscal 2001 Budget

General Government

Dept. of County Administration — Central Services Division

221-002-1600

Functions

Outlook for '01

Internal support organization that operates the following programs:

Continue the current level of service.

Administration—provide overall division supervision and financial management

Mail Services—supervise all government correspondence and parcels

Motor Pool—oversee vehicle loans, and fuel and air dispensing services

Warehousing—provide secure storage space and operate the stationery supply store

Graphic Operations—operate a full range of printing and duplicating services

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	15,226	15,226	0	15,226	15,226
Contractual Services	381,405	460,404	460,404	465,754	465,754	465,754
Supplies and Materials	568,258	733,970	733,970	613,170	746,850	746,850
Business & Education Expenses	7,559	3,860	3,860	15,210	15,210	15,210
Other Operating Expenses	7,920	16,065	16,065	24,114	24,114	24,114
Other Expenses	14,419	53,380	53,380	29,380	44,935	44,935
Total	979,561	1,282,905	1,282,905	1,147,628	1,312,089	1,312,089

Fiscal 2001 Budget

General Government

Dept. of County Administration — Central Services Staff

011-002-1603

Functions

Outlook for '01

Provide general fund support for salaries and benefits of personnel in the Division of Central Services.

Funding included for increased postage costs due to rate increases and the mailing of semi-annual tax bills.

Personnel Summary

Authorized	14.00 FTE
Additional	0.00 FTE
Executive Proposed	14.00 FTE
Approved	14.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	555,657	591,923	591,923	657,242	630,182	630,182
Supplies and Materials	300,000	309,375	309,375	484,480	348,000	348,000
Business & Education Expenses	0	0	0	890	0	0
Other Expenses	0	0	0	15,555	0	0
Total	855,657	901,298	901,298	1,158,167	978,182	978,182

Fiscal 2001 Budget

General Government

Dept. of County Administration — Worker's Compensation

242-002-1701

Functions

Outlook for '01

*Provide coverage for the administration of workers' compensation claims through the self-insurance program.
Pay wage and medical costs for County employees injured in work related accidents.
Manage the County's safety and loss prevention programs to reduce the frequency and severity of work related accidents.*

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	57,869	250,000	250,000	0	0	0
Contractual Services	515,614	1,695,000	1,695,000	1,695,000	1,695,000	1,695,000
Other Operating Expenses	53,457	205,500	205,500	400,500	400,500	400,500
Other Expenses	50	1,000	1,000	1,000	1,000	1,000
Total	626,990	2,151,500	2,151,500	2,096,500	2,096,500	2,096,500

Fiscal 2001 Budget

General Government

Dept. of County Administration — General Liability

242-002-1703

Functions

Outlook for '01

Investigate and pay claims for damage or injury resulting from County operations.

Continue the current level of service.

Evaluate the County's exposure to risk and implement methods to eliminate or reduce such risks.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	83,621	527,000	527,000	545,000	545,000	545,000
Total	83,621	527,000	527,000	545,000	545,000	545,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Vehicle Liability

242-002-1705

Functions

Outlook for '01

Provide auto insurance for all County owned vehicles through the self-insurance program.
Investigate and resolve claims against the County as a result of vehicle accidents.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	484,041	695,000	695,000	945,000	945,000	945,000
Other Operating Expenses	750	750	750	750	750	750
Total	484,791	695,750	695,750	945,750	945,750	945,750

Fiscal 2001 Budget

General Government

Dept. of County Administration — Property Liability

242-002-1707

Functions

Outlook for '01

Provide self-insurance and commercial coverage for claims involving damage to County owned property.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	107,756	390,000	390,000	380,000	380,000	380,000
Total	107,756	390,000	390,000	380,000	380,000	380,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Risk Management Administration

242-002-1708

Functions

Provide administrative support for the Risk Management program which protects the employees and assets of Howard County through safety and loss prevention, purchased insurance and self-insurance.

Outlook for '01

Continue the current level of service.

Personnel Summary

Authorized	5.00 FTE
Additional	0.00 FTE
Executive Proposed	5.00 FTE
Approved	5.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	233,443	251,912	251,912	259,942	277,293	277,293
Contractual Services	27,195	58,920	58,920	60,350	60,350	60,350
Supplies and Materials	6,951	24,000	24,000	24,000	24,000	24,000
Business & Education Expenses	16,007	36,700	36,700	42,500	42,500	42,500
Other Operating Expenses	263,300	273,760	273,760	311,518	311,518	311,518
Other Expenses	151	1,500	1,500	1,500	1,500	1,500
Total	547,047	646,792	646,792	699,810	717,161	717,161

Fiscal 2001 Budget

General Government

Dept. of County Administration — Environmental Liability

242-002-1709

Functions

Outlook for '01

Provide self-insurance coverage for claims involving damage to third parties resulting from environmental operations of the County.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	12,043	350,000	350,000	250,000	250,000	250,000
Total	12,043	350,000	350,000	250,000	250,000	250,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Fleet Operations Division

221-002-1800

Functions

Provide all facets of fleet services to County agencies including vehicle acquisition, maintenance and replacement.

Operate the following programs:

- Administration—provide overall supervision and financial management
- Maintenance- oversee the repair of all County fleet assets

Outlook for '01

Central Fleet capitalization and charge back rates have increased to reflect higher vehicle purchase prices and to enable continuation of the vehicle replacement program. Funding included for an additional Motor Mechanic position.

Personnel Summary

Authorized	37.00 FTE
Additional	1.00 FTE
Executive Proposed	38.00 FTE
Approved	38.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,925,075	1,967,594	1,967,594	2,093,075	2,139,885	2,139,885
Contractual Services	273,386	237,315	237,315	156,222	156,222	156,222
Supplies and Materials	961,327	1,668,950	1,668,950	1,722,600	1,722,600	1,722,600
Business & Education Expenses	665,514	806,800	806,800	890,800	890,800	890,800
Other Operating Expenses	0	0	0	0	0	0
Other Expenses	1,469,415	2,005,300	2,005,300	2,161,000	2,161,000	2,161,000
Total	5,294,717	6,685,959	6,685,959	7,023,697	7,070,507	7,070,507

Fiscal 2001 Budget

General Government

Dept. of County Administration — Public Information

011-002-2002

Functions

Outlook for '01

Ensure that Howard County Government is consistently represented in a positive, professional manner in all informational, promotional and marketing endeavors.

Assist the County Executive, County Council and all departments/agencies with community events planning. Facilitate communication with the public by serving as a conduit of information for print and electronic media to analyze and disseminate.

Answer public inquiries about Howard County Government's allied government agencies and related activities.

Funding for the government cable channel, GTV, is now included with the Public Information Office.

Personnel Summary

Authorized	18.00 FTE
Additional	0.00 FTE
Executive Proposed	18.00 FTE
Approved	18.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	469,995	899,714	899,714	891,192	918,824	918,824
Contractual Services	9,799	34,902	34,902	35,943	35,943	35,943
Supplies and Materials	10,886	38,770	38,770	41,960	41,960	41,960
Business & Education Expenses	5,146	18,481	18,481	23,115	22,115	22,115
Capital Outlay	0	137,850	137,850	135,314	135,314	135,314
Other Operating Expenses	13,990	20,829	20,829	5,600	5,600	5,600
Total	509,816	1,150,546	1,150,546	1,133,124	1,159,756	1,159,756

Fiscal 2001 Budget

General Government

Dept. of County Administration — Long Term Disability & Life

248-002-3100

Functions

Outlook for '01

Provide salary continuation and benefits for County employees who are continuously disabled for a period of six months due to an illness or injury.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	253,831	210,000	210,000	312,000	0	0
Contractual Services	0	0	0	0	845,695	845,695
Total	253,831	210,000	210,000	312,000	845,695	845,695

Fiscal 2001 Budget

General Government

Dept. of County Administration — County Life Insurance

248-002-3101

Functions

Provide a method for County employees to purchase optional life insurance.

Outlook for '01

In prior years funds for optional life insurance premiums purchased by County employees were included with other funds in the Employee Benefits Fund. For Fiscal Year 2001 these funds are shown separately to allow for easier tracking of actual costs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	82,000	82,000
Total	0	0	0	0	82,000	82,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — Employee Benefits Administrative Costs 248-002-3200

Functions

Outlook for '01

Provide funds for administrative costs associated with the Employee Benefits Fund.

Continue the current level of service.

Personnel Summary

Authorized	1.00 FTE
Additional	0.00 FTE
Executive Proposed	1.00 FTE
Approved	1.00 FTE

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,690,500	7,781,698	7,781,698	8,943,266	51,639	51,639
Contractual Services	61,733	107,000	107,000	115,000	115,000	115,000
Supplies and Materials	4,074	4,900	4,900	6,800	6,800	6,800
Business & Education Expenses	4,060	4,500	4,500	4,500	4,500	4,500
Total	6,760,367	7,898,098	7,898,098	9,069,566	177,939	177,939

Fiscal 2001 Budget

General Government

Dept. of County Administration — Flexible Benefits

248-002-3300

Functions

Outlook for '01

Maintain employee contributions to health and dependent care flexible spending accounts for distribution in accordance with regulations established by the flexible benefit program.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	549,561	650,000	650,000	747,500	0	0
Contractual Services	0	0	0	0	3,410,000	3,410,000
Total	549,561	650,000	650,000	747,500	3,410,000	3,410,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — County Health Insurance

248-002-3400

Functions

Provide funds for Howard County employee health, dental and life insurance premiums.

Outlook for '01

In prior years funds for Howard County employee health, dental, and life insurance premiums were included with other funds in the Employee Benefits Fund. For Fiscal Year 2001 these funds are shown separately to allow for easier tracking of actual costs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	9,800,000	9,800,000
Total	0	0	0	0	9,800,000	9,800,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — HCC Health Insurance

248-002-3401

Functions

Provide funds for health and dental insurance premiums for employees at Howard Community College.

Outlook for '01

In prior years funds for health and dental insurance premiums for employees at Howard Community College were included with other funds in the Employee Benefits Fund. For Fiscal Year 2001 these funds are shown separately to allow for easier tracking of actual costs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	1,236,250	1,236,250
Total	0	0	0	0	1,236,250	1,236,250

Fiscal 2001 Budget

General Government

Dept. of County Administration — Libraries Health Insurance

248-002-3402

Functions

Provide funds for health and dental insurance premiums for the Department of Libraries employees.

Outlook for '01

In prior years funds for health and dental insurance premiums for the Department of Libraries employees were included with other funds in the Employee Benefits Fund. For Fiscal Year 2001 these funds are shown separately to allow for easier tracking of actual costs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	638,110	638,110
Total	0	0	0	0	638,110	638,110

Fiscal 2001 Budget

General Government

Dept. of County Administration — Economic Development Health Insurance 248-002-3403

Functions

Provide funds for dental and health insurance premiums for Economic Development Authority employees.

Outlook for '01

In prior years funds for health and dental insurance premiums for Economic Development employees were included with other funds in the Employee Benefits Fund. For Fiscal Year 2001 these funds are shown separately to allow for easier tracking of actual costs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	30,735	30,735
Total	0	0	0	0	30,735	30,735

Fiscal 2001 Budget

General Government

Dept. of County Administration — Mental Health Authority Health Insurance 248-002-3404

Functions

Provide funds for health and dental insurance premiums for employees at the Mental Health Authority.

Outlook for '01

In prior years funds for health and dental insurance premiums for employees at the Mental Health Authority were included with other funds in the employee Benefits Fund. For Fiscal Year 2001 these funds are shown separately to allow for easier tracking of actual costs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	11,500	11,500
Total	0	0	0	0	11,500	11,500

Fiscal 2001 Budget

General Government

Dept. of County Administration — Drug Asset Forfeiture

051-002-5000

Functions

Outlook for '01

Fund drug enforcement and education projects with assets seized in drug enforcement cases by local law enforcement agencies.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	30,000	30,000	0	0	0
Contractual Services	940	75,000	75,000	75,000	75,000	75,000
Capital Outlay	0	75,000	75,000	75,000	75,000	75,000
Other Operating Expenses	29,106	70,000	70,000	100,000	100,000	100,000
Total	30,046	250,000	250,000	250,000	250,000	250,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — State Economic Development Fund

051-002-5002

Functions

Outlook for '01

Promote economic development activities in Howard County with funds from the State of Maryland.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	4,000,000	4,000,000	2,000,000	2,000,000	2,000,000
Total	0	4,000,000	4,000,000	2,000,000	2,000,000	2,000,000

Fiscal 2001 Budget

General Government

Dept. of County Administration — DELTA Project

051-002-5003

Functions

Operate a one year initiative to mobilize major local systems in Howard County's fight against substance abuse.
Develop a new capacity for substance abuse response planning.

Outlook for '01

Prepare a detailed action blueprint including criminal justice, prevention, and treatment efforts, and oversight of intervention programs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	172,000	172,000	172,000
Supplies and Materials	0	0	0	17,000	17,000	17,000
Business & Education Expenses	0	0	0	2,500	2,500	2,500
Other Operating Expenses	0	0	0	3,000	3,000	3,000
Total	0	0	0	194,500	194,500	194,500

Fiscal 2001 Budget

General Government

Dept. of County Administration — Comprehensive Highway Safety

051-002-5005

Functions

Grant program funded by the Department of Transportation to develop a comprehensive, coordinated alcohol/drug highway safety plan and annual work program.

Target a five percent reduction in the number of reported alcohol/drug related traffic accidents in which persons are killed or injured.

Outlook for '01

Continue to promote public awareness and preventive education programs.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	16,729	90,960	90,960	90,960	90,960	90,960
Contractual Services	1,600	5,540	5,540	5,540	5,540	5,540
Supplies and Materials	4,256	25,000	25,000	25,000	25,000	25,000
Business & Education Expenses	1,040	8,500	8,500	8,500	8,500	8,500
Capital Outlay	0	20,000	20,000	20,000	20,000	20,000
Total	23,625	150,000	150,000	150,000	150,000	150,000

Fiscal 2001 Budget

General Government

Employee Tuition Reimbursement Summary

011-450-0100

Functions

Outlook '01

Maintain funds to reimburse employees in the General Fund for approved college tuition for work-related courses and degree programs.

Continue the current level of service.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	72,903	75,000	75,000	75,000	75,000	75,000
Total	72,903	75,000	75,000	75,000	75,000	75,000

Fiscal 2001 Budget

General Government
Performance Bonuses Summary

011-461-0126

Functions

Outlook '01

Provide funds for a performance appraisal and review system that is being used to compensate exemplary employees in the County's human resources system with cash awards.

The Fiscal Year 2001 review cycle is July 1, 2000 through June 30, 2001.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,246,650	1,300,000	1,300,000	1,300,000	1,236,838	1,236,838
Total	1,246,650	1,300,000	1,300,000	1,300,000	1,236,838	1,236,838

Capital, Debt Service, and Reserves

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Fiscal 2001 Budget

Capital, Debt Service & Reserves
Debt Service

Functions

County Debt Service pays for the principal and interest owed on long-term bonds.
Debt Service for the Board of Education and the Community College is included in the Education Section of the budget.

Outlook for '01

Funds are included this year for interest and principal on existing debt.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	44,482,918	47,061,310	47,061,310	47,061,310	49,434,517	49,434,517
Middle Patuxent Special Assessment Fund	405,689	391,856	391,856	391,856	372,030	372,030
Water Sewer Special Benefits Charges	13,452,541	13,239,578	13,239,578	13,239,578	12,858,335	12,858,335
Fire Service Building/Equipment Fund	637,620	800,676	800,676	818,142	818,142	818,142
Recreation and Parks Capital Project Fund	2,670,150	3,700,000	3,700,000	4,625,372	4,625,372	4,625,372
Total	61,648,918	65,193,420	65,193,420	66,136,258	68,108,396	68,108,396

Fiscal 2001 Budget

Capital, Debt Service & Reserves
Pay-As-You-Go Funds

011-480-1120

Functions

Provides pay-as-you-go (cash) financing for capital projects from the general fund. Projects funded are those with a usable life less than the time required to pay off bonds normally sold to fund capital projects, or which the County chooses to pay from current revenues. Special payments that are not part of any department can also be included in this account.

Outlook for '01

"Pay-As-You-Go" funding includes \$27,000,000 to be appropriated to the Fiscal Year 2001 Capital Budget. These funds come from surplus revenues in excess of that needed to maintain the Rainy Day Fund at mandated levels. The surplus funds may only be used for one-time expenses. These dollars will be used on projects for which bond funding is not appropriate, or in place of bond funding to limit the County's bond debt. Major expenditures for "Pay As You Go" capital include systemic improvements to County Facilities, Road Resurfacing, Community Renewal and Storm Drainage Projects.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	19,720,000	26,000,000	26,000,000	26,000,000	27,125,000	27,125,000
Total	19,720,000	26,000,000	26,000,000	26,000,000	27,125,000	27,125,000

Fiscal 2001 Budget

Capital, Debt Service & Reserves
Contingency Reserve

011-490-0100

Functions

Outlook '01

The Contingency Reserve is used to cover unanticipated expenditures, such as snow removal for severe storms. By law, the Contingency Reserve cannot be greater than three percent of the budget.

Continue to budget for unplanned and emergency expenses.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,025,980	1,025,980	1,025,980	1,146,000	785,000
Total	0	1,025,980	1,025,980	1,025,980	1,146,000	785,000

Fiscal 2001 Budget

Capital, Debt Service & Reserves
Grants Contingency Reserve

051-490-8903

Functions

The Unanticipated Grants Fund Contingency provides budget authority for grants received by the County during the fiscal year from Federal, State and other sources. The grant funds received from these various sources are not available to support normal governmental activities, but are given to the County for specific purposes.

When the County receives additional funds during the year for grant programs that were not previously appropriated in the budget, the department responsible for the administration of the funds submits a supplemental appropriation ordinance to the Howard County Council requesting permission to amend the current year's budget. The Unanticipated Grants Contingency is used in the process as the donor account to transfer the necessary budget authority into the recipient accounts.

Outlook for '01

Continue to provide budget authority for grant funds received during the fiscal year.

Budget	FY 1999	FY 2000		FY 2001		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Restricted Funds/Statements
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Restricted Funds

Capital Projects

Description

Capital projects funds are used to account for the construction of major capital facilities. These funds are generally financed by bond issues, intergovernmental revenues and contributions.

Restricted Funds

Fire Service Building and Equipment Fund

Fund 811

Description

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget designated by the letter "F." This fund includes revenue from transfer tax and the sale of bonds. The bonds are repaid by transfer tax.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	1,090,494	1,550,484	823,625
Transfer Tax	2,068,764	2,200,000	2,000,000
Bond Proceeds	76,000	91,000	0
Bonds Unissued	0	38,722	0
Bonds Requested in Budget	0	0	0
Pay-As-You-Go	800,000	0	0
Grants	0	0	0
Unrealized Grants	0	0	0
Other	65,820	0	0
Operating Transfer In	0	0	0
TOTAL	4,101,078	3,880,206	2,823,625
Use of Funds			
Construction Program	1,847,154	0	0
Equipment Program	0	201,522	1,230,000
Committed Appropriations	0	1,270,356	0
Unencumbered Appropriations	0	1,209,523	0
Operating Transfers Out (Debt)	703,440	375,180	818,142
TOTAL	2,550,594	3,056,581	2,048,142
ENDING FUND BALANCE	1,550,484	823,625	775,483

Restricted Funds

General Improvement Capital Projects Fund

Fund 810

Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget designated as "C" projects.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	3,252,039	18,772,744	1,242,952
Bond Proceeds	59,939,106	35,000,000	0
Refunding Proceeds	14,168,800	0	0
Bonds Unissued	0	32,980,953	0
Bonds Requested in Budget	0	0	37,000
Federal/State Grants	217,763	0	622,000
Unrealized Grants	0	7,031,000	0
Transfer Tax	0	0	0
Pay As You Go	6,832,000	10,252,000	15,958,000
other	0	1,760,232	2,387,000
Other Unrealized	0	0	0
Developer Contribution	384,304	169,969	400,000
Developer Contribution Unrealized	0	306,269	0
Bond Issue Prem/Discount	(388,190)	(41,200)	0
TOTAL	84,405,822	106,231,967	20,646,952
Use of Funds			
Capital Projects Expenditures	33,105,843	6,239,815	19,404,000
Committed Appropriations	0	11,772,624	0
Unencumbered Appropriations	0	35,258,576	0
Operating Transfer Out	4,358,435	0	0
BANS Refunding	14,000,000	35,000,000	0
Bonds/BANS Proc. Transfer	0	16,718,000	0
Bond Refunding	14,168,800	0	0
TOTAL	65,633,078	104,989,015	19,404,000
ENDING FUND BALANCE	18,772,744	1,242,952	1,242,952

Restricted Funds

Highway Capital Projects Fund

Fund 816

Description

This fund pays for the construction of roadway-related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (I)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the General Fund through the Debt Service Fund. Transfer out represents debt service payments on excise tax funded road construction bonds.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	27,178,938	36,012,832	448,048
Bond Proceeds	2,824,422	600,000	0
Bonds Unissued	0	12,777,916	0
Bonds Requested in Budget	0	0	2,066,000
Federal/State Grants	1,515,525	615,170	2,318,000
Unrealized Grants	0	1,896,450	0
General Fund Unrealized Fund Balance	0	0	0
Building Ex. Tax Dev. Rd.	8,278,872	8,900,000	6,000,000
Building Ex. Tax Interest	1,594,762	1,400,000	1,610,000
Developer Contribution	965,203	357,801	1,260,000
Unrealized Developer	0	1,503,141	0
Other	1,040,477	107,160	1,714,000
Other Unrealized	0	4,443,990	0
Operating Transfer In	0	0	0
Pay-As-You-Go	5,294,000	6,128,000	7,340,000
Excise Bonds	0	0	2,565,000
Excise Bonds Unissued	0	65,567,000	0
Excise Bonds Proceeds	0	2,930,000	0
Desig. For Debt Service	0	(39,987,872)	0
TOTAL	48,692,199	103,251,588	25,321,048
Use of Funds			
Capital Project Expend.	11,815,169	9,324,924	21,264,000
Committed Appropriation	0	50,607,740	0
Unencumbered Appropriations	0	42,795,876	0
Operating Transfer Out	864,198	75,000	1,155,000
TOTAL	12,679,367	102,803,540	22,419,000
ENDING FUND BALANCE	36,012,832	448,048	2,902,048

Restricted Funds

Public Libraries Fund

Fund 812

Description

This fund covers construction of public libraries in Howard County. Library projects are financed by the sale of bonds. These projects can be found in the Capital Projects section of the Budget designated as "L" projects.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	12,340	(28,738)	0
Bond Proceeds	0	43,000	0
Bonds Unissued	0	4,594,439	0
Bonds Requested in Budget	0	0	0
Federal/State Grants	0	0	0
Unrealized Grants	0	0	0
Pay-As-You-Go	0	0	0
Other	264	0	0
Operating Transfer In	28,561	0	0
TOTAL	41,165	4,608,701	0
Use of Funds			
Capital Projects Expend..	69,639	23,031	0
Committed Approp.	0	124,633	0
Unencumbered Approp.	0	4,461,037	0
Operating Transfer Out	264	0	0
TOTAL	69,903	4,608,701	0
ENDING FUND BALANCE	(28,738)	0	0

Restricted Funds

Middle Patuxent Special Assessment Fund

Fund 380

Description

This fund covers construction of sewer projects in a sub-district of the water and sewer service area. The Middle Patuxent projects are paid for by special charges against properties and users in the sub-district. Bonds have been sold to finance these projects. These are repaid from this fund.

	Audit FY1999	Estimated FY2000	Budget FY2000I
Source of Funds			
Beginning Fund Balance	276,141	527,227	678,052
Middle Patuxent Ad Valorem Charges	391,145	402,880	345,000
Middle Patuxent In-Aid-of Construction Charges	241,500	124,000	105,000
Interest on Investments	24,130	15,800	20,000
TOTAL	932,916	1,069,907	1,148,052
Use of Funds			
Bond Principal Payments	264,509	257,621	249,484
Bond Interest Payments	141,180	134,234	122,546
TOTAL	405,689	391,855	372,030
ENDING FUND BALANCE	527,227	678,052	776,052

Restricted Funds

Recreation and Parks Capital Projects Fund

Fund 813

Description

This fund includes construction of parks projects in Howard County. The projects can be found in the Capital Budget designated as "N."

Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	1,737,917	2,898,305	1,146,675
Transfer Tax	4,137,528	4,400,000	4,000,000
Bond Proceeds	29,434	1,069,000	0
Bonds Unissued	0	5,814,492	0
Bonds Requested in Budget	0	0	1,370,000
Federal/State Grants	7,803,235	547,747	4,269,000
Unrealized Grants	0	5,271,736	0
Pay-As-You-Go	4,490,000	248,000	947,000
Open Space Revenue	109,500	33,000	0
Other	(51,762)	24,287	1,000,000
Devel. Contribution	0	1,500	2,000
Devel. Contr. Unrealized	0	140,648	0
Operating Transfer In	513,150	0	0
Restricted Open Space Revenue	0	(1,188,886)	0
TOTAL	18,769,002	19,259,829	12,734,675
Use of Funds			
Capital Projects Expenditure	13,264,585	5,009,426	7,588,000
Committed Appropriation	0	429,325	0
Unencumbered Appropriation	0	9,385,054	0
Residual Equity Transfer	0	0	0
Operating Transfers Out (Debt)	2,606,112	3,289,349	4,625,372
TOTAL	15,870,697	18,113,154	12,213,372
ENDING FUND BALANCE	2,898,305	1,146,675	521,303

Restricted Funds

Board of Education Local Bond Fund

Fund 609

Description

This fund covers Board of Education Capital Projects funded with local funds. The projects can be found in the Capital Budget section of "E" projects.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	(382,500)	(349,936)	0
Bond Proceeds	18,235,546	7,803,415	0
Bonds Issued	0	0	0
Unissued Bonds	0	11,331,963	0
Bonds Requested in the Budget	0	0	22,906,000
Pay-As-You-Go	2,304,000	7,000,000	0
Excise Tax Pay-As-You-Go	615,000	0	0
Other	0	0	0
TOTAL	20,772,046	25,785,442	22,906,000
Use of Funds			
Bonds Spent	18,202,982	10,655,815	22,906,000
Budgeted Bonds	0	0	0
Pay-As-You-Go Funded Expenditures	2,304,000	7,000,000	0
Excise Tax Pay-As-You-Go Expenditures	615,000	0	0
Unspent Bond Appropriation	0	8,129,627	0
TOTAL	21,121,982	25,785,442	22,906,000
ENDING FUND BALANCE	(349,936)	0	0

Restricted Funds

School Construction and Site Acquisition Fund

Fund 610

Description

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County which are appropriated by the Board of Education for capital projects or held in one of the contingency reserves, Land for School Sites or School Construction and Site Acquisition Reserve.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	3,788,507	5,010,581	2,396,853
Transfer Tax Collections	4,147,730	4,400,000	4,000,000
Interest Income	150,631	200,000	150,000
Miscellaneous	0	0	0
TOTAL	8,086,868	9,610,581	6,546,853
Use of Funds			
1999 Expenditures	3,076,287		0
Unspent Balance	0	2,613,728	0
FY 2000 Budget	0	4,600,000	0
FY 2001 Budget	0	0	6,496,000
TOTAL	3,076,287	7,213,728	6,496,000
ENDING FUND BALANCE	5,010,581	2,396,853	50,853

Restricted Funds

Storm Drainage Capital Projects Fund

Fund 814

Description:

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter "D."

The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the Stormwater Management fee funds.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	2,355,292	2,444,305	533,293
Bond Proceeds	553,674	53,000	0
Bonds Unissued	0	4,583,627	0
Bonds Requested in Budget	0	0	530,000
Federal/State Grants	0	0	160,000
Developer Contribution	0	0	0
Pay-As-You-Go	75,000	(75,000)	730,000
Other	196,078	0	0
Storm Drain Fund	344,288	300,000	105,000
Utility Fund	0	0	0
Unrealized Revenues	0	0	0
Operating Transfer In	0	578,793	0
TOTAL	3,524,332	7,884,725	2,058,293
Use of Funds			
Capital Projects Expend.	983,358	230,928	1,525,000
Committed Appropriation	0	611,071	0
Unencumbered Appropriations	0	6,509,433	0
Operating Transfer Out (Debt)	96,669	0	0
TOTAL	1,080,027	7,351,432	1,525,000
ENDING FUND BALANCE	2,444,305	533,293	533,293

Restricted Funds

Howard Community College Local Bond Fund

Fund 614

Description

The Howard Community College Local Bond Fund provides bond and paygo funds for the Community College to build capital projects. These can be found in the Capital Budget designated as "M" projects.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	(250,148)	(245,197)	0
Bonds Proceeds	204,162	0	0
Bond Unissued	0	2,245,124	0
Bonds Requested in Budget	0	0	1,427,000
Grants	0	898,000	521,000
Pay-As-You-Go Funding	0	0	0
Operating Transfer In	0	0	0
TOTAL	(45,986)	2,897,927	1,948,000
Use of Funds			
Bond Expenditures	171,159	212,264	1,427,000
Grant Funded expenditures	28,052	0	521,000
Pay-As-You-Go-Funding	0	898,000	0
Unspent Bond Appropriation	0	1,787,663	0
TOTAL	199,211	2,897,927	1,948,000
ENDING FUND BALANCE	(245,197)	0	0

Restricted Funds

Water and Sewer Capital Projects Fund

Fund 500

Description

This fund pays for the construction of water and sewer projects in Howard County. These projects are listed in the Capital Budget sections designated as "W" (water) and "S" (sewer) projects.

The money to fund these projects comes from the sale of bonds, receipt of Federal and State grants, payments from local developers, and charges to water and sewer users. In addition, the fund uses money available from the previous fiscal year and interest from invested cash.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	34,229,948	39,092,261	4,136,452
Water In-Aid-Of Construction Charges	1,571,660	1,100,000	2,800,000
Sewer In-Aid-of Construction Charges	1,542,000	1,000,000	2,000,000
Water & Sewer Property Taxes	12,352,261	12,999,000	13,000,000
Utility Pay as You Go	0	0	11,055,000
Interest on Investments	3,002,639	3,000,000	3,000,000
Penalty and Interest	32,093	13,000	13,000
Bond and BAN Proceeds	3,000,000	663,811	15,760,000
Bonds Unissued	0	40,517,549	0
State Water Quality Loan Proceeds	0	0	34,000,000
Charges for Services	524,216	100,000	100,000
Developer Contributions	349,769	327,836	3,735,000
User Connections	638,334	287,270	250,000
Unrecognized State Water Quality Loan Proceeds	0	1,890	0
Unrecognized User Connections	0	326,645	0
Unrecognized Developer Contributions	0	13,347,619	0
Revenue from Other Governmental Agencies	0	8,596	2,900,000
Unrecognized Revenues Other Agencies	0	0	0
Miscellaneous	500	0	200,000
TOTAL	57,243,420	112,785,477	92,949,452
Use of Funds			
Capital Project Expenditures	11,255,743	6,546,878	72,450,000
Committed Obligations	0	7,754,459	0
Unencumbered Funds	0	88,203,688	0
Bond Registration	2,814	15,000	15,000
Other Financial Matters	44,100	55,000	55,000
Bond Sale Expenses	26,966	100,000	100,000
Interest Expense	147,336	140,000	140,000
Major Water IAC Charges (to 730 Fund)	0	17,000	0
Major Sewer IAC Charges (to 730 Fund)	99,200	76,000	50,000
Ad Valorem Charges (to 730 Fund)	6,500,000	5,736,000	6,500,000
Ad Valorem Charges (to 710 Fund)	0	0	0
BAN Principal Payment	0	0	0
Other Transfers	75,000	0	0
Refunding Proceeds Transferred to Escrow	0	0	0
TOTAL	18,151,159	108,649,025	79,310,000
ENDING FUND BALANCE	39,092,261	4,136,452	13,639,452

Restricted Funds

Special Revenue Funds

Description

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for special purposes.

Restricted Funds

Agricultural Land Preservation and Promotion Fund

Fund 440

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the Agricultural Land Preservation & Promotion Board and the County Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the

Development transfer tax paid when land assessed for agriculture is converted to other uses.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	21,726,710	23,653,176	10,414,866
Transfer Tax	4,137,528	4,400,000	4,000,000
County Development Tax	936,770	250,000	450,000
Interest Income	1,251,055	1,350,000	400,000
Miscellaneous	12,500	0	0
Accreted Value Zero Coupons	0	(9,837,000)	0
Unrealized Gain	0	(4,688,290)	0
TOTAL	28,064,563	15,127,886	15,264,866
Use of Funds			
Administrative Costs	124,109	306,450	236,494
Performance Award	0	0	2,340
Interfund Reimbursement	84,030	99,860	110,207
Tax Credits	0	50,000	65,000
Debt Service			
Principal	138,000	203,000	136,000
Interest	4,065,248	4,053,710	4,038,116
Additional Debt Service	0	0	500,000
Contingency Reserve	0	0	10,176,709
TOTAL	4,411,387	4,713,030	15,264,866
ENDING FUND BALANCE	23,653,176	10,414,866	0

Restricted Funds

Community Renewal Program Fund/Operating

Fund 420

Description

The Housing and Community Development Office manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects and creation of new low and moderate income housing opportunities.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administration fees.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	1,037,114	2,566,169	2,265,647
Transfer Tax	2,068,971	2,200,000	2,000,000
Md. Dept. Economic & Comm. Development	273,800	0	0
Administrative Fee Repayments	436,161	610,000	574,600
Interest	39,622	15,000	16,000
Hilltop	471,487	742,100	306,900
Pleasant Chase	0	46,120	46,000
Harmony Lane	0	130,900	130,900
Concessions	4,738	6,800	6,800
Guilford Gardens	0	0	478,500
Rents	433,739	0	0
Service Contracts:			
Housing Commission	0	133,100	183,934
CDBG Program	114,000	115,400	115,400
Transfer from Rehab Loan (430 Fund)	200,000	0	0
Loan Repayments	0	115,000	100,000
Miscellaneous	3,400	0	50,000
Bond Proceeds	396,000	0	0
TOTAL	5,479,032	6,680,589	6,274,681
Use of Funds			
Housing Commission	0	0	758,534
Housing Management	1,324,881	1,716,557	896,995
Housing & Comm. Development Board	899	2,900	3,600
Housing Initiatives	166,193	1,191,000	1,433,100
Grants Program	49,501	0	115,400
Debt Service	1,267,370	1,306,745	1,288,076
Pleasant Chase	0	46,120	70,650
Harmony Lane	0	151,620	203,780
Operating Transfers to General Fund	39,622	0	0
Capital Expenditures	64,397	0	0
Contingency Reserve	0	0	1,504,546
TOTAL	2,912,863	4,414,942	6,274,681
FUND BALANCE	2,566,169	2,265,647	0

Restricted Funds

Community Renewal Program Fund/Rehab. Loan

Fund 430

Description

The Housing & Community Development Office operates the Rehabilitation Loan–Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate income County residents whose homes need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the community Renewal Fund (420) and is not shown separately in the County's Annual Financial Report.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance (Restated)	7,377,471	7,353,507	7,453,507
Interest (Loan Repayments)	161,945	100,000	100,000
Alpha Pines Loan Repayment	14,091	0	0
TOTAL	7,553,507	7,453,507	7,553,507
Use of Funds			
Transfer to Operating Fund (420)	200,000	0	0
TOTAL	200,000	0	0
Fund Balance	7,353,507	7,453,507	7,553,507
Less Loan Receivables	6,711,152	7,500,000	0
AVAILABLE FUNDS	642,355	(46,493)	0

Restricted Funds

Fire & Rescue Tax — Metropolitan

Fund 460

Description

Howard County is divided into two fire districts - metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Metro fire tax rate for FY01 is 27 cents.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	632,896	1,102,501	1,387,574
General Fund (Miscellaneous)	1,663,670	0	0
Fire Tax Collection	15,396,393	18,508,717	19,371,486
Chargeback from Rural to Metro	2,214,620	2,058,845	2,630,909
Penalty & Interest	276,919	100,000	40,000
Other	82,571	73,315	0
TOTAL	20,267,069	21,843,378	23,429,969
Use of Funds			
Budgeted	18,665,874	20,355,804	23,215,382
Performance Awards	221,775	0	145,746
Chargeback from Rural to Metro	0	0	0
Contingency Reserve	0	0	68,841
Operating Transfer out	276,919	100,000	0
TOTAL	19,164,568	20,455,804	23,429,969
ENDING FUND BALANCE	1,102,501	1,387,574	0

Restricted Funds

Fire & Rescue Tax — Rural

Fund 461

Description

Howard County is divided into two fire districts - metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Rural fire tax rate for FY01 is 22 cents.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	550,713	55,954	323,795
Miscellaneous	0	0	0
Fire Tax Collection	2,486,874	3,081,049	3,195,923
Penalty and Interest	0	0	8,000
Other	10,718	90,000	0
TOTAL	3,048,305	3,227,003	3,527,718
Use of Funds			
Budgeted	777,731	844,363	877,844
Chargeback from Rural to Metro	2,214,620	2,058,845	2,630,909
Contingency	0	0	18,965
TOTAL	2,992,351	2,903,208	3,527,718
ENDING FUND BALANCE	55,954	323,795	0

Restricted Funds

Water and Sewer Operating Fund

Fund 710

Description

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

The money to fund the water and sewer comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	3,173	(906,322)	0
Water Use Charge	7,477,707	8,116,950	8,926,303
Sewer Use Charge	11,837,574	12,925,300	14,092,700
Fire Protection Charge	330,250	290,700	310,000
Septic Tank/Chemical	12,450	19,800	16,100
Industrial Waste Surcharge	309,492	184,000	250,000
Water & Sewer Penalty	266,619	217,600	300,000
Special Charges	28,895	32,600	31,000
Developer Overhead Fees	231	700	200,000
Water Connections	300,054	421,600	425,000
Sewer Connections	187,915	130,200	160,000
Miscellaneous Sales	44,215	177,850	100,000
Installment Interest	237	2,000	3,000
Outside County Sewage Usage	72,401	83,000	90,000
Interest on Investments	290,230	266,000	300,000
Recoveries for Interfund Services	353,306	210,000	260,000
Ad Valorem Chartes (from 500 Fund)	0	0	0
Utility Construction Permits	75,225	93,500	100,000
Miscellaneous Revenue	66,979	20,000	20,000
Shared Septic Fees	31,300	35,800	40,000
TOTAL	21,688,253	22,321,278	25,624,103
Use of Funds			
TOTAL	22,594,575	22,321,278	25,139,323
ENDING FUND BALANCE	(906,322)	0	484,780

Restricted Funds

Water and Sewer Special Benefit Charges Fund

Fund 730

Description

This fund repays monies to finance Water and Sewer projects. The money to repay bonds comes from water and sewer benefit charges and investment interest.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	0	243,611	33
Water Front Foot Benefit Charges	2,777,254	2,818,000	2,850,000
Sewer Front Foot Benefit Charges	4,434,769	4,494,000	4,640,000
Interest on Investments	(132,066)	(140,000)	(140,000)
Penalty & Interest	16,996	12,000	12,000
Operating Transfers In			
Major Water In-Aid-of Construction (from 500 Fund)	0	17,000	0
Major Sewer In-Aid-of Construction (from 500 Fund)	99,200	76,000	50,000
Ad Valorem Charges (from 500 Fund)	6,500,000	5,719,000	6,500,000
TOTAL	13,696,153	13,239,611	13,912,033
Use of Funds			
Bond Principal Payments	7,165,491	7,107,379	6,975,520
Bond Interest Payments	4,770,162	4,730,020	4,530,620
Major Water & Sewer Loan Payments	156,708	50,000	0
State Loan Principal Payments	698,046	734,306	766,530
State Loan Interest Payments	662,135	617,873	585,660
TOTAL	13,452,542	13,239,578	12,858,330
ENDING FUND BALANCE	243,611	33	1,053,698

Restricted Funds

Environmental Services Fund

Fund 640

Description

The Environmental Services Fund was established in Fiscal Year 1997.

This fund pays for the waste collection and disposal expenses including the County landfill operation.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	3,118,546	2,595,680	2,672,620
Trash Fees	8,736,912	8,995,900	9,175,818
Landfill Fees	797,809	800,000	800,000
Landfill Permits Fee	173,812	180,000	184,500
Landfill Scrap Metal	25,159	16,000	16,000
Recycle Proceeds	16,562	25,000	25,000
Interfund Reimbursement	3,128,546	0	0
Other	212	0	0
TOTAL	15,997,558	12,612,580	12,873,938
Use of Funds			
Bureau of Waste Management	12,703,476	9,939,960	10,706,172
Performance Awards	28,027	0	0
Contingency Reserve	0	0	0
Outstanding Encumbrances	670,375	0	0
Contingency Reserve	0	0	2,167,766
TOTAL	13,401,878	9,939,960	12,873,938
ENDING FUND BALANCE	2,595,680	2,672,620	0

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Dept. of County Administration		
Economic Development Incentive Grant	300,000	Economic & Comm Dev
Equal Opportunity Grant	43,700	Federal Grant
Carroll Baldwin Hall Renovation	5,000	State Grant
Local Law Enforcement Grant	178,109	US Dept of Justice
Local Law Enforcement Grant II	170,999	US Dept of Justice
Section Eight Rental Assistance	8,957,215	Housing & Urban Dev
Rental Allowance Program	50,000	Economic & Comm Dev
CDBG Retrofit Program	2,121,350	Housing & Urban Dev
Administrative Cost Pool	107,381	Ho Co Matching Fund
Administrative Cost Pool	124,955	Federal Grant
Adult Training	18,200	Federal Grant
Older Worker Training	6,113	Federal Grant
Summer Youth Training	203,500	Federal Grant
Dislocated Worker Training	62,937	Federal Grant
WIA- Adult	42,623	Federal Grant
County Supplemental Training	15,000	Federal Grant
Metro Tech	200,000	Federal Grant
WIA- Youth	35,606	Federal Grant
Training Cost Pool	100,687	Ho Co Matching Fund
Training Cost Pool	246,617	Federal Grant
WIA-Dislocated Workers	213,402	Federal Grant
Carroll Co. JTPA Training	704,380	Federal Grant
WtW-PY98- Federal 30%	8,328	Federal Grant
WtW- PY98- State Match	6,917	Mil. Employ & Training
WTW-PY98- Federal 70%	16,323	Federal Grant
Youth Training	10,072	Federal Grant
WtW-PY99- Federal 70%	19,600	Federal Grant
WtW-PY99- Federal 30%	10,000	Federal Grant

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
WV-PY99- State Match	6,902	Md. Employ & Training
WLA	3,000	Federal Grant
Drug Asset Forfeiture	250,000	Rev From Other Agencies
State Economic Development Fund	2,000,000	State Funded Grants
DELTA Project	194,500	Revenue Other Agencies
Comprehensive Highway Safety	150,000	Dept of Transportation
Department of Planning & Zoning		
Ridesharing Coordinator Program	102,921	Dept of Transportation
Transportation Planning Grants	19,254	State Funded Grants
Transportation Planning Grants	25,500	Ho Co Matching Fund
Transportation Planning Grants	142,160	Federal Grant
Transit Operation Grant	105,000	Revenue Other Agencies
Transit Operation Grant	924,292	State Funded Grants
Transit Operation Grant	1,592,681	Federal Grant
Reverse Commute	380,000	Dept of Transportation
Reverse Commute	420,000	Revenue Other Agencies
Department of Police		
Hot Spots Grant	45,000	Ho Co Matching Fund
Hot Spots Grant	77,978	US Dept of Justice
Investigations with Federal Agencies	2,000,000	US Dept of Justice
Victim Assistance Program	11,906	Revenue Other Agencies
Victim Assistance Program	35,719	Ho Co Matching Fund
Federal Task Force	50,000	US Dept of Justice
Vehicle Theft Reduction Program	146,926	State Funded Grants
School Resource Officer	112,615	Revenue Other Agencies
School Resource Officer	271,875	US Dept of Justice
Special Police Overtime	150,000	Rev From Other Agencies
Hot Spots II	22,831	Ho Co Matching Fund
Hot Spots II	68,493	Dept of Transportation
Police Corp	200,000	State Funded Grants
North Laurel Community Grant	105,000	Revenue Other Agencies

Department of Recreation & Parks

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
MPEA Grant Account	103,779	Revenue Other Agencies
Patuxent Spur Railroad Trail	20,000	MD Dept of Transportation
Reforestation Grant	156,830	Dev For Forest Conservation
Department of Public Works		
Automated Enforcement Grant	66,550	Revenue Other Agencies
Noxious Weed Program	10,000	Other Roads Charges
Department of Citizen Services		
Social Services Grant	200,000	Health & Human Resources
Operations	32,150	Dept of Agriculture
Operations	79,928	MD Office on Aging
Operations	162,759	Health & Human Resources
Operations	581,170	Other Collect
Operations	1,086,663	General Fund Appropriation
Administration	44,010	Other Collect
Administration	240,771	General Fund Appropriation
Long Term Care	36,500	Other Collect
Long Term Care	160,000	State Funded Grants
Long Term Care	172,519	Health & Human Resources
Long Term Care	249,440	Rev From Other Agencies
Long Term Care	586,187	General Fund Appropriation
Long Term Care	926,217	MD Office on Aging
Child Care Food Program	157,289	Dept of Agriculture
Homeless Services	140,000	Dept of Human Resources
Homeless Services	160,000	General Fund Appropriation
Homeless Services	454,000	Housing & Urban Dev
Victim Support Liaison	45,145	US Dept of Justice
Victim Support Liaison	50,000	Other Collect
Victim Support Liaison	94,370	General Fund Appropriation
Children's Services Local Planning	15,000	Housing & Urban Dev
Children's Services Local Planning	61,500	Other Collect

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Children's Services Local Planning	86,011	General Fund Appropriation
Children's Services Local Planning	266,950	Health & Human Resources
Children's Services Local Planning	515,600	Dept of Human Resources
Children's Services Local Planning	1,535,000	State Funded Grants
Department of Corrections		
Byrne Memorial Grant - LEEP	18,000	Ho Co Matching Fund
Byrne Memorial Grant - LEEP	54,000	US Dept of Justice
Department of Fire & Rescue Services		
Section 508 Equipment	425,000	State Funded Grants
Circuit Court		
Child Support Enforcement	69,586	Ho Co Matching Fund
Child Support Enforcement	128,858	State Grant
Circuit Court Family Law Grant	83,145	State Funded Grants
States Attorney		
Byrne Grant	1,540	Ho Co Matching Fund
Byrne Grant	59,578	US Dept of Justice
Victim Assistance Enforcement	16,259	Ho Co Matching Fund
Victim Assistance Enforcement	18,904	State Funded Grants
Violence Against Women	16,630	State Funded Grants
Violence Against Women	17,761	Ho Co Matching Fund
Hot Spot Communities Initiative	9,008	Ho Co Matching Fund
Hot Spot Communities Initiative	10,604	State Funded Grants
Crime Victims' Support Group	1,875	Ho Co Matching Fund
Crime Victims' Support Group	5,625	State Funded Grants
District Court Victim Advocate	1,916	Ho Co Matching Fund
District Court Victim Advocate	47,318	State Funded Grants
Victim Witness Program	25,000	State Funded Grants
Sheriff's Office		
Alternative Sentencing Program	75,046	State Funded Grants
Alternative Sentencing Program	157,326	Ho Co Matching Fund
Juvenile Accountability Grant	45,573	State Funded Grants
Domestic Violence Advocate	45,608	State Funded Grants
Grants Contingency Reserve		
Unanticipated Grants Contingency	5,000,000	Rev From Other Agencies

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
<hr/> TOTAL	38,424,065	

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Dept. of County Administration	
Economic Development Incentive Grant	300,000
Equal Opportunity Grant	43,700
Carroll Baldwin Hall Renovation	5,000
Local Law Enforcement Grant	178,109
Local Law Enforcement Grant II	170,999
Section Eight Rental Assistance	8,957,215
Rental Allowance Program	50,000
CDBG Retrofit Program	2,121,350
Administrative Cost Pool	232,336
Adult Training	18,200
Older Worker Training	6,113
Summer Youth Training	203,500
Dislocated Worker Training	62,937
WIA- Adult	42,623
County Supplemental Training	15,000
Metro Tech	200,000
WIA- Youth	35,606
Training Cost Pool	347,304
WIA-Dislocated Workers	213,402
Carroll Co JTPA Training	704,380
WtW-PY98- Federal 30%	8,328
WtW- PY98- State Match	6,917
WTW-PY98- Federal 70%	16,323
Youth Training	10,072
WtW-PY99- Federal 70%	19,600
WtW-PY99- Federal 30%	10,000
WtW-PY99- State Match	6,902
WIA	3,000
Drug Asset Forfeiture	250,000
State Economic Development Fund	2,000,000
DELTA Project	194,500
Comprehensive Highway Safety	150,000
 Department of Planning & Zoning	
Ridesharing Coordinator Program	102,921

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Transportation Planning Grants	186,914
Transit Operation Grant	2,621,973
Reverse Commute	800,000
Department of Police	
Hot Spots Grant	122,978
Investigations with Federal Agencies	2,000,000
Victim Assistance Program	47,625
Federal Task Force	50,000
Vehicle Theft Reduction Program	146,926
School Resource Officer	384,490
Special Police Overtime	150,000
Hot Spots II	91,324
Police Corp	200,000
North Laurel Community Grant	105,000
Department of Recreation & Parks	
MPEA Grant Account	103,779
Patuxent Spur Railroad Trail	20,000
Reforestation Grant	156,830
Department of Public Works	
Automated Enforcement Grant	66,550
Noxious Weed Program	10,000
Department of Citizen Services	
Social Services Grant	200,000
Operations	1,942,670
Administration	284,781
Long Term Care	2,130,863
Child Care Food Program	157,289
Homeless Services	754,000
Victim Support Liaison	189,515
Children's Services Local Planning	2,480,061
Department of Corrections	
Byrne Memorial Grant - LEEP	72,000
Department of Fire & Rescue Services	
Section 508 Equipment	425,000
Circuit Court	
Child Support Enforcement	198,444
Circuit Court Family Law Grant	83,145
States Attorney	
Byrne Grant	61,118

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Victim Assistance Enforcement	35,163
Violence Against Women	34,391
Hot Spot Communities Initiative	19,612
Crime Victims' Support Group	7,500
District Court Victim Advocate	49,234
Victim Witness Program	25,000
Sheriff's Office	
Alternative Sentencing Program	232,372
Juvenile Accountability Grant	45,573
Domestic Violence Advocate	45,608
Contingency Reserve	
Unanticipated Grants Contingency	5,000,000
TOTAL	38,424,065

Restricted Funds

Department of Health and Mental Hygiene

Description

The Department of Health & Mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

Service offered by the agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Howard County	3,666,640	3,811,547	4,657,716
State of Maryland	3,051,914	3,606,650	4,571,589
Collections	678,685	697,381	563,419
TOTAL	7,397,239	8,115,578	9,792,724
Use of Funds			
Administrative/Operating Costs	7,397,239	8,115,578	9,792,724
TOTAL	7,397,239	8,115,578	9,792,724

Restricted Funds

Self-Sustaining Recreation Program Fund

Fund 018

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to Fiscal 1988, self-sustaining programs were included in the General Fund. This fund also includes revenues from concession stands operated in County parks.

Administrative costs for this fund are covered by the General Fund and all excess revenues are returned to the General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	(3,288)	117,547	164,690
Program Fees from Budgeted Program	4,935,853	5,370,070	7,508,639
Concession Revenues	134,373	182,000	180,000
Donations	0	11,180	0
Rentals & Fees	322,165	480,950	486,900
Other	116,213	0	35,000
Operating Transfer In	0	0	0
TOTAL	5,505,316	6,161,747	8,375,229
Use of Funds			
Programs & Administration	5,344,234	2,231,822	2,926,359
Performance Awards	21,550	0	76,118
Part-Time Staff	0	1,629,620	2,355,738
Concession Operations	0	180,000	180,000
Operating Costs	0	1,955,615	2,512,014
Payment to General Fund O.II.	0	0	0
Operating Transfer Out	21,985	0	0
Contingency	0	0	325,000
TOTAL	5,387,769	5,997,057	8,375,229
ENDING FUND BALANCE	117,547	164,690	0

Restricted Funds

Recreation Special Facilities Fund

Fund 780

Description

This is an Enterprise Fund created to show the receipts and expenses for the operations and management of the Timbers at Troy golf course. An Enterprise Fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first County-owned golf course. It opened in September 1997.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	273,385	416,671	287,037
Greens Fees	1,352,430	1,304,000	1,365,607
Cart Fees	382,874	376,000	384,290
Driving Range	93,698	85,000	136,460
Merchandise Sales	128,943	130,000	135,000
Food & Beverage Sales	253,928	240,000	260,000
Other	79,558	75,000	0
TOTAL	2,564,816	2,626,671	2,568,394
Use of Funds			
Golf Course Manager/Operator	1,350,219	1,280,015	1,332,077
Depreciation	96,784	97,591	100,000
Operating Transfer Out	12,675	0	0
Debt Service	578,467	852,028	849,280
Designated Capital Reserve	110,000	110,000	100,000
Contingency	0	0	187,037
TOTAL	2,148,145	2,339,634	2,568,394
ENDING FUND BALANCE	416,671	287,037	0

Restricted Funds

Trust and Agency Multifarious Fund

Fund 615

Description

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizen contributions for special purposes.

Accounts have been established for use by various County agencies.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Contributions	57,268	549,000	814,000
TOTAL	57,268	549,000	814,000
Use of Funds			
Operating Expenses	57,268	549,000	814,000
TOTAL	57,268	549,000	814,000

Restricted Funds

Internal Service Funds

Description

Internal service funds are used to account for the financing on a cost-reimbursement by one department to other departments within the County.

Restricted Funds

Central Operations Fund

Fund 221

Description

The Bureau of Central Services operates the Central Operations Fund. The fund has two parts: Central Stores and Fleet Operations. Revenue from the Central Stores provides the following services: mail, messenger, motor pool, fuel dispensing, warehouse supplies, bulk commodity transport, stationery supplies, and printing and reproduction. Revenue from Central Stores is obtained through chargebacks to the users. Salaries for employees in the Bureau of Central Fleet Operations Division

is responsible for the purchase, operation and maintenance of all County vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain County vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Retained Earnings (Beginning of the Year)	4,394,535	5,820,832	(2,597,036)
County Agency Charges (Central Stores)	911,291	1,276,120	1,137,579
Fleet Operations Chargebacks	6,838,953	5,855,583	6,918,207
Sales of Fixed Assets	0	0	0
Non-Cash Assets	0	(7,580,707)	0
TOTAL	12,144,779	5,371,828	5,458,750
Use of Funds			
Central Services Operations	6,323,947	1,282,905	1,312,089
Fleet Operations Division	0	6,685,959	7,070,507
Contingency Reserve	0	0	0
TOTAL	6,323,947	7,968,864	8,382,596
ENDING FUND BALANCE	5,820,832	(2,597,036)	(2,923,846)

Restricted Funds

Information Systems Services (Data Processing) Fund

Fund 225

Description

This fund charges the cost of central data processing operations and geographical information systems services to County agencies.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	1,524,423	1,525,066	37,786
Appropriations from users	4,433,286	4,944,600	5,514,671
GIS Chargebacks	270,870	250,180	399,623
Other	92,899	2,760	0
Communication Services	0	500,000	500,000
Non-Cash assets	0	(1,236,343)	0
TOTAL	6,321,478	5,986,263	6,452,080
Use of Funds			
Data Processing Operations	3,827,054	4,487,570	4,738,063
GIS Operations	286,672	333,288	403,599
599er	0	0	0
Performance Awards	45,953	46,254	67,642
Communication Services	184,239	500,000	500,000
Depreciation	452,494	581,365	742,776
Contingency	0	0	0
TOTAL	4,796,412	5,948,477	6,452,080
ENDING FUND BALANCE	1,525,066	37,786	0

Restricted Funds

Employee Benefits Fund

Fund 248

Description

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health insurance and disability insurance. The General Fund and other restricted funds, commercial insurance, and/or self-insured claims payments will be paid out of this fund.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	665,481	364,228	303,549
Insurance Costs	7,265,185	0	0
County Share of Insurance Costs		8,658,556	10,050,844
Chargeback's to Component Units:			
Community College		1,075,000	1,236,250
Library - Health		488,000	638,110
Economic Development		27,000	30,735
Mental Health Authority		10,000	11,500
Employee Charges:			
Employee out of Pocket		775,000	800,000
Return of share of Health Flex Dollars		2,831,000	2,920,000
Optional Life - Out of Pocket		77,791	82,000
Retirees Charges		336,200	350,000
Employee Spending Accounts - Health		0	0
Employee Spending Accounts - Dependant Care		0	0
Cobra Charges		73,000	80,000
TOTAL	7,930,666	14,715,775	16,502,988
Use of Funds			
Administrative Costs	355,595	159,400	177,939
Health/Dental Insurance Claims/Premiums Funded by:			
County Health and Dental	6,860,216	4,990,331	6,080,000
Employee Health		3,300,500	3,400,000
Employee Dental		305,500	320,000
Community College		1,075,000	1,236,250
Library		488,000	638,110
Economic Development		27,000	30,735
Mental Health Authority		10,000	11,500
Long Term Disability	0	310,000	400,000
Flexible Benefits (\$150/emp/mo.)	0	3,302,515	3,410,000
Life Insurance - Provided by County	350,627	364,900	445,695
Optional Life Insurance - County Employees	0	79,000	82,000
Employee Spending Accounts - Health	0	0	0
Employee Spending Accounts - Dependant Care		0	0
Contingency		0	270,759
TOTAL	7,566,438	14,412,226	16,502,988
ENDING FUND BALANCE	364,228	303,549	0

Restricted Funds

Radio Maintenance & Equipment Fund

Fund 040

Description

This fund provides central maintenance and replacement of radio equipment used by County agencies.

The costs of radio maintenance and replacement of the County's radio communications system are charged to County agencies which use radio system equipment. Those charges are paid to the Radio Maintenance Fund.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	1,224,899	1,273,134	1,094,505
Appropriations from Users	805,795	817,456	747,211
Tower Rental	0	125,000	125,000
Other	0	0	0
Non-Cash Assets	0	(146,317)	0
TOTAL	2,030,694	2,069,273	1,966,716
Use of Funds			
Radio Repair & Maintenance	550,158	732,552	740,528
Depreciation	68,279	65,000	65,000
Other	90,593	20,000	20,000
Communication Equipment	48,530	157,000	807,000
Performance Bonus		216	4,290
Contingency		0	329,898
TOTAL	757,560	974,768	1,966,716
ENDING FUND BALANCE	1,273,134	1,094,505	0

Restricted Funds

Risk Management Fund

Fund 242

Description

This fund combines County government risk management activities including: Workers' Compensation, General Liability, Vehicle Liability and Physical Damage, Property, Environmental Liability and Risk Management Administration. Administrative expenses include Safety and Loss Control expenses, and excess insurance premiums.

Howard County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, the Economic Development Authority, the Housing Commission, Community

Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The Claims Reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the County. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Audit FY1999	Estimated FY2000	Budget FY2001
Source of Funds			
Beginning Fund Balance	3,034,752	1,975,177	1,818,680
Appropriations from Users	1,473,545	1,399,545	546,515
Appropriations from Allied Agencies	0	0	19,870
Interest Income	515,735	480,000	550,000
Insurance Recoveries	63,857	50,000	56,421
Reduction in Unpaid Claims Reserve	0	2,675,000	1,942,925
TOTAL	5,087,889	6,579,722	4,934,411
Use of Funds			
Operating Claims Cost	938,829	2,675,000	3,025,000
Administrative Costs	588,181	1,812,282	1,708,161
Interfund Transfer to General Fund	263,300	273,760	201,250
Subtotal Operating Budget	1,790,310	4,761,042	
Increase/Decrease in Claims Reserve	1,322,402	0	0
TOTAL	3,112,712	4,761,042	4,934,411
ENDING UNRESERVED FUND BALANCE	1,975,177	1,818,680	0

Restricted Funds
Statements

Description

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year end estimated surplus. Also included in this section are five-year revenue projections and five-year departmental budget projections.

Statements

*Howard County, Maryland
Statement of Long-Term Debt Outstanding
June 30, 2001*

	Principal	Interest	Total
School Construction:	198,841,593	89,212,772	286,054,365
Bonds			
General County Bonds:			
Community College	9,489,620	4,207,782	13,697,402
Community Renewal	10,624,455	3,972,239	14,596,694
Fire Department	7,780,828	3,533,040	11,313,868
General County	132,571,894	53,049,523	185,621,417
Police Department	5,141,506	2,485,390	7,626,896
Recreation & Parks	33,817,360	12,233,080	46,050,440
Storm Drains	<u>7,210,888</u>	<u>2,902,599</u>	<u>10,113,487</u>
Total General County	<u>206,636,551</u>	<u>82,383,653</u>	<u>289,020,204</u>
Excise Bonds	5,000,000	690,568	5,690,568
 Total School & General County	 <u>408,478,144</u>	 <u>172,286,993</u>	 <u>580,765,137</u>
 Water & Sewer Bonds	 97,074,678	 61,302,705	 158,377,383
Special Facility Revenue Bond	<u>10,045,000</u>	<u>7,813,218</u>	<u>17,858,218</u>
 Total Howard County Bonds	 \$515,597,822	 \$241,402,916	 \$757,000,738

Statements

*Howard County, Maryland
All Howard County Bonds--Debt Service Requirements
Fiscal Year 2001*

	Principal	Interest	Total
School Construction:			
Bonds	12,653,520	9,205,966	21,859,486
Total School Construction	<u>12,653,520</u>	<u>9,205,966</u>	<u>21,859,486</u>
General County Bonds			
Community College	762,247	435,428	1,197,675
Community Renewal	774,827	513,249	1,288,076
Fire Department	459,939	358,203	818,142
General County	9,788,587	5,926,759	15,715,346
Police Department	266,715	235,029	501,744
Recreation & Parks	3,035,572	1,589,800	4,625,372
Storm Drains	<u>528,597</u>	<u>337,805</u>	<u>866,402</u>
Total General County	<u>15,616,484</u>	<u>9,396,273</u>	<u>25,012,757</u>
Total School and General County Bonds	<u>28,270,004</u>	<u>18,602,239</u>	<u>46,872,243</u>
Road Construction			
Excise Tax Funded Bonds (5 Years)	<u>945,000</u>	<u>228,358</u>	<u>1,173,358</u>
MICRF Loan (Savage Mill)	60,000	38,916	98,916
Special Assessment Debt			
Water & Sewer Bonds			
730 Fund	6,975,517	4,530,624	11,506,141
730 Fund (Water Quality Bonds)	<u>766,528</u>	<u>585,657</u>	<u>1,352,185</u>
	<u>7,742,045</u>	<u>5,116,281</u>	<u>12,858,326</u>
380 Fund (Middle Patuxent)	<u>249,484</u>	<u>122,548</u>	<u>372,032</u>
Special Facility Revenue Bonds (Golf Course)	260,000	589,278	849,278
Total Howard County Bonds	<u>\$37,526,533</u>	<u>\$24,697,620</u>	<u>\$62,224,153</u>
TOTAL BUDGET	<u>\$37,526,533</u>	<u>\$24,697,620</u>	<u>\$62,224,152</u>

Statements

*Projected Budget
Fiscal Years 2002 Through 2006*

	Projected Budget FY2002	Projected Budget FY 2003	Projected Budget FY 2004	Projected Budget FY2005	Projected Budget FY2006
County Executive	561,898	578,755	596,118	614,002	632,422
Dept. of County Admin.	7,827,134	8,049,711	8,278,965	8,515,096	8,758,312
Dept. of Finance	5,062,924	5,062,924	5,062,924	5,062,924	5,062,924
Office of Law	1,984,482	2,004,482	2,020,000	2,040,000	2,060,000
Dept. of Planning & Zoning	4,086,000	4,250,000	4,420,000	4,597,000	4,800,000
Dept. of Police	38,813,000	40,170,900	41,577,000	43,032,000	44,538,000
Dept. of Recreation & Parks	18,620,000	18,630,000	19,100,000	19,480,000	19,870,000
Dept. of Public Works	30,394,000	32,825,000	35,451,000	38,287,000	41,350,000
Dept. of Citizen Services	4,106,760	4,306,760	4,606,760	4,706,760	4,806,760
Dept. of Corrections	7,960,000	8,198,000	8,445,000	8,697,000	8,958,000
Dept. of Insp./Lic./Permits	4,963,000	4,963,000	4,963,000	4,963,000	4,963,000
Dept. of Tech. & Comm. Serv.	5,263,000	5,332,000	5,401,000	5,471,000	5,542,000
Economic Development	838,487	880,411	924,432	970,654	1,019,187
Fire & Rescue	31,000,000	35,000,000	37,000,000	41,000,000	43,000,000
Legislative	2,243,099	2,310,392	2,379,704	2,451,094	2,524,627
Circuit Court	1,900,000	2,100,000	2,300,000	2,350,000	2,500,000
Orphans' Court	38,700	43,700	44,700	45,700	46,700
State's Attorney	3,651,746	3,683,150	3,683,150	3,725,675	3,825,767
Sheriff's Office	3,414,000	3,584,000	3,874,000	4,067,150	4,291,707
Libraries	10,621,000	10,971,000	11,371,000	11,675,000	12,425,000
Elections	560,000	1,240,000	910,000	930,000	640,000
Health Department	4,986,303	5,185,755	5,393,185	5,608,912	5,833,268
Dept. of Social Services	412,500	418,000	420,000	420,000	420,000
Cooperative Extension	325,000	385,000	400,000	400,000	400,000
Soil Conservation	527,207	532,207	540,207	540,207	540,207
Debt Service	48,495,000	50,168,000	51,021,000	55,308,000	56,980,000
Education	259,807,000	272,800,000	286,440,000	300,762,000	315,800,000
Community College	13,138,616	14,058,319	15,505,901	16,572,774	17,713,772
Contingencies	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pay-Go, Capital Funding	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL	516,100,856	542,231,466	566,629,046	596,792,948	623,801,653

Statements

*Howard County, Maryland
Statement of Estimated Surplus
June 30, 2000*

	<u>Total</u>
Unappropriated Balance, July 1, 1999	6,809,213
Add:	
Estimated revenues	422,345,315
Interfund Reimbursement	11,389,683
Prior Year's Funds	27,247,408
Subtotal:	467,791,619
Deduct:	
Estimated Expenditures for the Year Ending June 30, 2000	438,401,647
Estimated Balance June 30, 2000	29,389,972
Less:	
Additional funds appropriated to the Rainy Day Fund	2,334,788
Estimated Excess Surplus available for use in the FY2001 Budget	27,055,184

Statements

Description

Section 615A of the Howard County Charter was approved by the voters of the County in November 1992. This section requires the County to establish a Rainy Day Fund and to include in the fund all surplus general funds of the County until the fund equals 7% of the total general fund expenditures for the last completed fiscal year as determined by audit.

*Budget Stabilization Account
(Rainy Day Fund)*

Surplus from FY1999

Total FY1999 Audited General Fund Expenditures	395,564,433
Less Excess Surplus Appropriated in FY1999	(16,510,905)
Subtotal FY1999 Audited General Fund Exp.	379,053,528
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY 1999	26,533,747

Amount in the Fund from Prior Years	23,664,799
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General Fund Surplus that is being Appropriated to the Rainy Day Fund in FY2000	2,868,948
Subtotal Rainy Day Fund	26,533,747

Excess Surplus as of June 30, 1999:	32,809,213
Less Amount Appropriated to the FY2000 Budget	(26,000,000)
Subtotal Excess Surplus from FY1999 Available for FY2001	6,809,213

Surplus From FY2000

Anticipated FY2000 General Fund Expenditures	438,407,647
Less Excess Surplus Appropriated in FY2000	(26,000,000)
Subtotal Net FY2000 General Fund Expenditures	412,407,647
Rainy Day Fund Percentage	7%
Projected Size of the Rainy Day Fund for FY2001	28,868,535
Anticipated FY2000 General Fund Surplus:	22,580,759

Amount needed to maintain Rainy Day Fund at mandated levels for FY2002. This amount is designated to be appropriated in Budget for

FY2002 to the Rainy Day Fund.	2,334,788
Subtotal Excess Surplus from FY2000 Available for FY2001	20,245,971
Total Excess Surplus Available for One Time Use in FY2000	

Unappropriated Excess Surplus from FY1999	6,809,213
Anticipated FY2000 Excess Surplus	20,245,971

TOTAL AVAILABLE EXCESS SURPLUS FOR FY 2001	27,055,184
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Statements

*Howard County, Maryland
Legal Debt Limits
Fiscal Year 2001*

	Audit FY 1999	Estimated FY 2000	Budget FY 2001
Assessable Base	\$7,843,181,070	\$8,204,239,000	\$8,627,315,000
Debt Limitation	12.00%	12.00%	12.00%
Legal Limit of Borrowing	941,181,728	984,508,680	1,035,277,800
Amount of General Obligation Outstanding Debt subject to the Limitation	411,836,452	418,080,400	418,280,400
Percent of Assessed Value	5.25%	5.10%	4.85%
Legal Debt Margin	529,345,276	566,428,280	616,997,400

Note: The Howard County Charter limits the County's General Obligation bond debt to no more than 12% of the County's Assessable Base.

Statements

*Howard County, Maryland
Statement of Assessable Base and Estimated Collections
Real and Property Taxes*

(Thousands of Dollars)

	Fiscal 1999		Fiscal 2000		Fiscal 2001	
	Audited Assessable Base	Audited Revenues	Estimated Assessable Base	Estimated Revenues	Projected Assessable Base	Budgeted Revenues
Real Property (Gross)	6,846,371	175,040	7,186,686	185,564	7,389,647	192,870
Operating Personal Property	224,815	5,823	269,142	7,025	269,142	7,025
Operating Business Corporation	744,649	19,286	722,797	23,000	942,912	24,610
Unincorporated Property	27,346	708	25,614	669	25,614	669
Subtotal Personal Property	996,810	25,817	1,017,553	30,694	1,237,668	32,304
Total Net Real & Personal Property	7,843,181	200,857	8,204,239	216,258	8,627,315	225,174
County Property Tax Rate per \$100 of Assessed Valuation		\$2.59		\$2.61		\$2.61

Note: Revenues do not reflect reductions for tax credits or increases for penalties or interest.

Restricted Funds
All Funds Summary

Most often when the budget is discussed it just the general fund of the County that is being considered. The general fund is the operating fund supported by general tax revenues such as property and income taxes and supports most general government activities, including education, police, roads and human services. However, the total budget of the County includes other funds used for special or restricted purposes. These funds have been categorized as the general fund, capital funds, special revenue funds and internal service funds

General Fund - the General Fund is the general operating fund of Howard County. This fund accounts for all financial resources except for those required to be accounted for in other funds

Capital Projects Funds - Capital projects funds are used to account for the construction of major capital facilities. These funds are generally financed by bond issues, inter-governmental revenues and contributions

Special Revenue Funds - Special revenue funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditure for specific purposes.

Internal Service Funds - Internal service funds are used to account for the financing of goods or services provided by one department to other departments within the County.

Restricted Funds
All Funds Summary

Fund Category	Fiscal Year 1999 Actual	Fiscal Year 2000 Estimated	Fiscal Year 2001
I. General Fund			
<i>Beginning Fund Balance</i>	55,268,136	6,809,213	55,184
Revenues	401,538,616	460,982,406	484,204,860
Expenditures	<u>395,564,433</u>	<u>438,401,647</u>	<u>484,204,860</u>
<i>Ending Fund Balance</i>	61,242,319	29,389,972	55,184
Reserved for Rainy Day Fund	(23,664,799)	0	0
Addition to Rainy Day Fund	0	0	0
Reserved for Encumbrances	(1,899,359)	0	0
Designated for Subsequent Years:			
Fiscal Year Ending	(26,000,000)	(27,000,000)	0
Rainy Day Fund	<u>(2,868,248)</u>	<u>(2,334,788)</u>	<u>0</u>
Undesignated	6,809,213	55,184	55,184
II. Capital Funds			
a. General County Projects			
<i>Beginning Fund Balance</i>	70,133,109	101,269,420	9,009,097
Revenues	147,576,825	257,702,980	148,673,000
Expenditures	116,440,514	349,963,303	137,291,544
<i>Ending Fund Balance</i>	101,269,420	9,009,097	20,390,553
b. Education/Howard Community			
<i>Beginning Fund Balance</i>	3,155,859	4,415,448	2,396,853
Revenues	25,657,069	33,878,502	29,004,000
Expenditures	24,397,480	35,897,097	31,350,000
<i>Ending Fund Balance</i>	4,415,448	2,396,853	50,853
Total Capital Projects Funds			
<i>Beginning Fund Balance</i>	73,288,968	105,684,868	11,405,950
Revenues	173,233,894	291,581,482	177,677,000
Expenditures	140,837,994	385,860,400	168,641,544
<i>Ending Fund Balance</i>	105,684,868	11,405,950	20,441,406
III. Special Revenue Funds			
<i>Beginning Fund Balance</i>	34,713,547	37,861,205	24,969,736
Revenues	75,917,281	84,926,136	103,929,355
Expenditures	72,769,623	97,817,605	121,345,584
<i>Ending Fund Balance</i>	37,861,205	24,969,736	7,553,507

Restricted Funds
All Funds Summary

Fund Category	Fiscal Year 1999 Actual	Fiscal Year 2000 Estimated	Fiscal Year 2001 Budget
IV. Internal Service Funds			
<i>Beginning Fund Balance</i>	10,844,090	10,958,437	657,484
Revenues	22,671,416	23,764,424	34,657,461
Expenditures	22,557,069	34,065,377	38,238,791
<i>Ending Fund Balance</i>	10,958,437	657,484	(2,923,846)
V. Enterprise Funds			
<i>Beginning Fund Balance</i>	(1,705,304)	(1,858,733)	(3,018,663)
Revenues	33,445,465	35,332,450	35,840,750
Expenditures	33,598,894	36,492,380	36,451,083
<i>Ending Fund Balance</i>	(1,858,733)	(3,018,663)	(3,628,996)
TOTAL ALL FUNDS			
<i>Beginning Fund Balance</i>	172,409,437	159,454,990	34,069,691
Revenues	706,806,672	896,586,898	836,309,426
Expenditures	665,328,013	992,637,409	848,881,862
<i>Ending Fund Balance</i>	213,888,096	63,404,479	21,497,255