

Education
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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 rise to 48,000 students in Fiscal Year 2005. The total budget for the School System is divided into general categories. The categories are divided into more specific programs.

Revenue Summary:

Howard County	\$ 334,590,015
State of Maryland	121,656,740
Federal/Other	<u>4,994,000</u>
Subtotal	\$ 461,240,755
County Debt Service Share	<u>27,206,042</u>
Total	\$ 488,446,797

Highlights

The Fiscal Year 2005 budget includes funds to:

- honor negotiated salary contracts for teachers and other employees
- begin full day Kindergarten at seven schools
- add an in-school alternative education program at Reservoir High
- acquire a new financial/human resources/payroll system
- fund new positions for enrollment growth
- add a Director of Staff Relations position in the administrative section

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	292,400,940	310,590,015	310,590,015	345,584,410	334,590,015	334,590,015
Total	292,400,940	310,590,015	310,590,015	345,584,410	334,590,015	334,590,015

Education

Howard Community College

011-552-0100

Center.

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 at Howard Community College include nursing, data processing, accounting, business management and secretarial science.

An independent Board of Trustees appointed by the governor of Maryland operates Howard Community College. Howard County provides approximately thirty-one percent of the unrestricted budget, with the remaining coming from state aid, tuition and auxiliary funds.

Highlights

The Fiscal Year 2005 budget funds:

- faculty and staff pay raises
- increases for employee health insurance benefits
- inflationary costs associated with various contractual services
- new faculty and staff positions

Revenue Summary:

Howard County	\$ 15,925,918*
State of Maryland	8,148,298
Tuition/Fees	19,543,600
Other/Unrestricted Appropriation	3,186,510
Auxiliary Funds	<u>3,604,100</u>
Subtotal	\$ 50,408,426
County Debt Service Share	<u>2,385,517</u>
Total	\$ 52,793,943

* Includes \$20,000 for the Mediation and Conflict Resolution

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	13,839,423	14,865,344	14,865,344	16,946,492	15,925,918	15,925,918
Total	13,839,423	14,865,344	14,865,344	16,946,492	15,925,918	15,925,918

Public Safety
Section II

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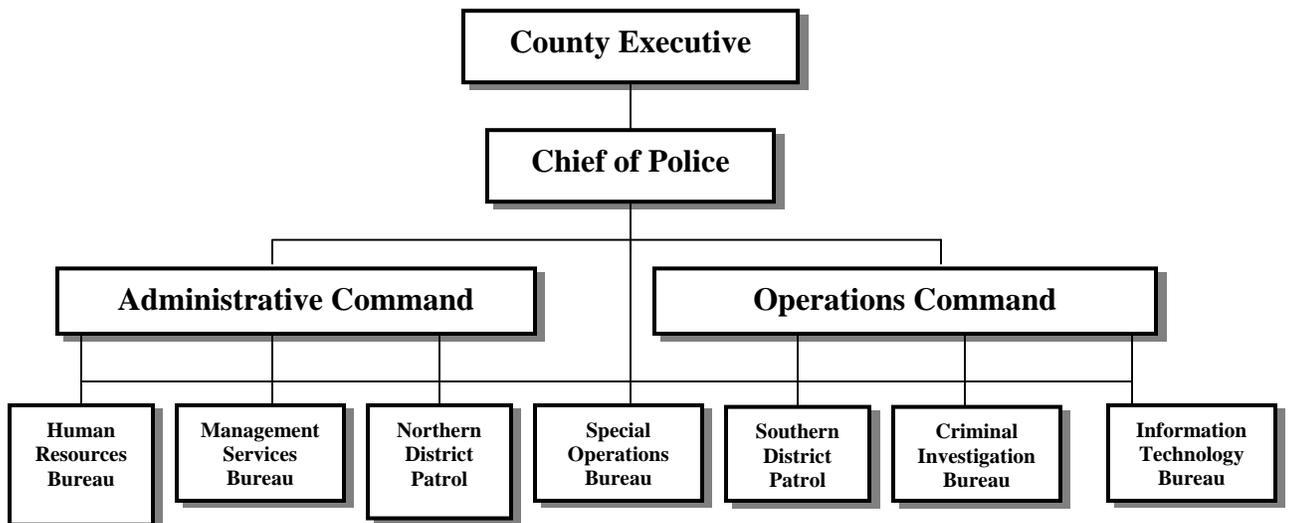
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Public Safety
Department of Police



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, operation of the 911 emergency call center, 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, Patrol Operations, Criminal Investigations Bureau, the Special Operations Bureau that includes Criminal Investigations and Special Operations and the Information and Technology Management Bureau, Human Services Bureau, and Management Services Bureau.

Highlights

Funding in FY05 will provide ten partial year Police Officer Probationary positions in Command Operations, six Dispatchers, and two sergeant positions in Information & Technology (assigned to the 911 Center) and equipment associated with these positions. In addition to these new positions the management of the Child Advocacy Center will be transferred from the Department of Citizen Services to the Howard County Police Department. The agreed upon position and corresponding funding have also been transferred to the Howard County Police Department effective July 1, 2004.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	42,687,971	52,076,632	52,076,632	57,368,764	57,114,704	57,114,704
Grants Fund	1,823,617	3,248,999	3,248,999	3,381,157	3,382,018	3,382,018
Total	44,511,588	55,325,631	55,325,631	60,749,921	60,496,722	60,496,722

Fiscal 2005 Budget

Public Safety

Department of Police — Office of the Chief

011-006-0100

Functions

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.
 Educate the community on a variety of topics, including crime prevention.
 Disseminate information to citizens and the media.

Outlook for '05

Continue to provide management, oversight, and direction to the department. Monitor the performance and conduct of personnel, the efficiency and effectiveness of the organization, and the level of response to citizens' request for services within Howard County. The Chief of Police establishes departmental policy and maintains interaction with other county, state, and federal agencies. The Office also includes the Department's Internal Affairs Division, Research and Planning Division, Office of Public Affairs, and the Quality Assurance Section

	FY04 Estimated	FY05 Projected
Tasks		
Complaints Processed/ Investigated	80	90
Liquor Establishment Inspections	125	130

Personnel Summary

Authorized	21.00 FTE
Additional	0.00 FTE
Executive Proposed	21.00 FTE
Approved	21.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,405,831	2,477,370	2,477,370	2,739,447	2,790,088	2,790,088
Contractual Services	953	6,984	6,984	20,890	20,890	20,890
Supplies and Materials	35,510	27,880	27,880	43,088	43,088	43,088
Business & Education Expenses	17,704	15,200	15,200	23,530	23,530	23,530
Capital Outlay	4,665	0	0	800	800	800
Other Operating Expenses	185,238	153,000	153,000	153,000	153,000	153,000
Total	1,649,901	2,680,434	2,680,434	2,980,755	3,031,396	3,031,396

Fiscal 2005 Budget

Public Safety

Department of Police — Animal Matters Hearing Board

011-006-0109

Functions

Outlook for '05

Review and make recommendations on animal control rules and procedures.

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.

FY05 funding represents a continuation budget.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	0	0
Supplies and Materials	0	150	150	150	150	150
Total	0	150	150	150	150	150

Fiscal 2005 Budget

Public Safety

Department of Police — Animal Control Division

011-006-0604

Functions

Outlook for '05

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.
 Investigate animal cruelty cases and rescue endangered animals.

Tasks	FY04 Estimated	FY05 Projected
Number of compensation claims	10	10
Animals processed in the Animal Control facility	3,500	3,400
Adoptions	1,000	1,000
Animals euthanized	1,300	1,200
Animals returned to owner	400	450
Microchip ID's	1,500	1,500
Calls for Service:		
At large animals	900	900
Animal bites	200	200
Cruelty	275	275

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	544,494	733,131	733,131	797,566	736,822	736,822
Contractual Services	99,390	210,217	210,217	209,421	209,421	209,421
Supplies and Materials	44,113	69,600	69,600	62,800	62,800	62,800
Business & Education Expenses	3,664	1,600	1,600	6,540	6,540	6,540
Capital Outlay	8,979	1,300	1,300	14,800	14,800	14,800
Other Operating Expenses	0	0	0	0	0	0
Total	700,640	1,015,848	1,015,848	1,091,127	1,030,383	1,030,383

Fiscal 2005 Budget

Public Safety

Department of Police — Administration Command

011-006-1000

Functions

Outlook for '05

Management of Human Resources Bureau, Management Services Bureau, Information and Technology Bureau.

FY05 funding represents a continuation budget.

Personnel Summary

Authorized	50.88 FTE
Additional	0.00 FTE
Executive Proposed	50.88 FTE
Approved	50.88 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,432,322	3,668,189	3,668,189	3,647,352	3,647,352	3,647,352
Contractual Services	438,457	239,612	239,612	329,564	329,564	329,564
Supplies and Materials	398,271	1,000	1,000	1,000	1,000	1,000
Business & Education Expenses	1,908,186	2,810	2,810	7,670	7,670	7,670
Capital Outlay	68,304	0	0	0	0	0
Other Operating Expenses	44,790	68,371	68,371	82,951	82,951	82,951
Total	7,290,330	3,979,982	3,979,982	4,068,537	4,068,537	4,068,537

Fiscal 2005 Budget

Public Safety

Department of Police — Command Operations

011-006-2000

Functions

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.
 Suppress crime through a range of methods, including bike patrols and community policing.
 Publish a daily crime information bulletin.
 Develop and maintain a community wide disaster response plan.
 Develop community-wide disaster response plans.

Outlook for '05

Funding in FY05 will provide ten partial year Police Officer Probationary positions in Command Operations and equipment associated with these positions.

Personnel Summary

Authorized	228.00 FTE
Additional	10.00 FTE
Executive Proposed	238.00 FTE
Approved	238.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	15,971,286	18,627,811	18,627,811	20,864,453	20,850,535	20,850,535
Contractual Services	19,875	54,838	54,838	78,200	78,200	78,200
Supplies and Materials	43,644	61,924	61,924	106,100	106,100	106,100
Business & Education Expenses	8,929	4,585	4,585	197,240	197,240	197,240
Capital Outlay	11,867	2,100	2,100	67,675	67,675	67,675
Other Operating Expenses	126,429	149,856	149,856	10,000	10,000	10,000
Total	16,182,030	18,901,114	18,901,114	21,323,668	21,309,750	21,309,750

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 '05

FY05 represents a continuation budget.
 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; the Howard County Public School System; Office of Housing and Community Development; Long Reach Community Association; 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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	54,330	59,305	59,305	81,795	81,965	81,965
Contractual Services	217	1,000	1,000	1,000	1,000	1,000
Supplies and Materials	1,821	2,600	2,600	5,000	5,000	5,000
Business & Education Expenses	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	50,272	89,750	89,750	0	0	0
Total	106,640	152,655	152,655	87,795	87,965	87,965

Fiscal 2005 Budget

Public Safety

Department of Police — Investigations with Federal Agencies

051-006-2005

Functions

Outlook for '05

Complete joint investigations with Federal agencies such as the Federal Bureau of Investigation and the Drug Enforcement Administration.
Use money and property seized in joint investigations to further law enforcement efforts.

FY05 represents a continuation budget.
Continue to cooperate in joint investigative efforts with various Federal agencies, such as DEA and the FBI.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	523,869	200,000	200,000	500,000	500,000	500,000
Supplies and Materials	0	50,000	50,000	50,000	50,000	50,000
Business & Education Expenses	0	0	0	0	0	0
Capital Outlay	224,898	1,763,400	1,763,400	1,850,000	1,850,000	1,850,000
Other Operating Expenses	0	50,000	50,000	50,000	50,000	50,000
Total	748,767	2,063,400	2,063,400	2,450,000	2,450,000	2,450,000

Fiscal 2005 Budget

Public Safety

Department of Police — Victim Assistance Program

051-006-2007

Functions

Grant is funded by the U.S. Department of Justice under the Victims of Crime Act and administered by the Maryland Department of Human Services, Office of Transitional Services. 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 '05

Funding for FY05 is a continuation budget that will provide effective support services for victims of crime in Howard County.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	56,632	66,071	66,071	69,779	69,949	69,949
Contractual Services	1,500	3,200	3,200	3,200	3,200	3,200
Supplies and Materials	1,259	1,400	1,400	1,400	1,400	1,400
Business & Education Expenses	488	2,450	2,450	2,450	2,450	2,450
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	948	948	0	0	0
Total	59,879	74,069	74,069	76,829	76,999	76,999

Public Safety

Department of Police — Federal Task Force

051-006-2012

Functions

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

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

Outlook for '05

FY05 represents a continuation budget.

Continue to participate jointly with federal enforcement agencies such as the DEA, FBI and others. Overtime expenses and the other operating expenses are reimbursed per Federal Task Force guidelines.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,603	50,000	50,000	50,000	50,000	50,000
Total	4,603	50,000	50,000	50,000	50,000	50,000

Fiscal 2005 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 '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	58,004	95,000	95,000	94,500	94,670	94,670
Contractual Services	738	1,141	1,141	1,927	1,927	1,927
Supplies and Materials	1,689	5,000	5,000	6,280	6,280	6,280
Business & Education Expenses	19,355	4,280	4,280	2,780	2,780	2,780
Other Operating Expenses	0	0	0	0	0	0
Total	79,786	105,421	105,421	105,487	105,657	105,657

Fiscal 2005 Budget

Public Safety

Department of Police — Special Police Overtime

051-006-2022

Functions

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.

Outlook for '05

Program will provide funding from public and private parties to pay for police personnel costs associated with specific services requested that are not within the daily function of the Department.

Activities will be 100% funded by revenue received from entities utilizing the services.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	140,649	200,000	200,000	200,000	200,000	200,000
Total	140,649	200,000	200,000	200,000	200,000	200,000

Public Safety

Department of Police — Hot Spots II

051-006-2023

Functions

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.

Outlook for '05

FY05 represents a continuation budget.
 Funding will continue to provide the Village of Harper's Choice a community office with a focus on crime prevention and public education.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	64,640	76,686	76,686	0	0	0
Contractual Services	5,101	9,580	9,580	12,000	12,000	12,000
Supplies and Materials	2,329	8,000	8,000	4,744	4,744	4,744
Business & Education Expenses	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	331,458	103,912	103,912	0	0	0
Total	403,528	198,178	198,178	16,744	16,744	16,744

Fiscal 2005 Budget

Public Safety

Department of Police — Community Traffic Safety Program

051-006-2026

Functions

Grant funding through the Maryland State Highway Administration to implement a comprehensive traffic safety program.

Outlook for '05

FY05 represents a continuation budget. Continue a comprehensive traffic safety program to alleviate or reduce traffic safety problems. Primary objectives are to reduce the number of alcohol/drug related accidents, reduce injuries and deaths attributable to these causes and provide public education/awareness training on the dangers of driving while intoxicated or under the influence of alcohol or narcotic substances.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	35,722	50,000	50,000	50,000	50,000	50,000
Contractual Services	0	0	0	0	0	0
Supplies and Materials	13,169	13,000	13,000	13,000	13,000	13,000
Business & Education Expenses	2,027	4,000	4,000	4,000	4,000	4,000
Capital Outlay	0	6,200	6,200	6,200	6,200	6,200
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
Total	50,918	78,200	78,200	78,200	78,200	78,200

Fiscal 2005 Budget

Public Safety

Department of Police — School Bus Safety

051-006-2029

Functions

Grant funding provided by the State of Maryland to address problems associated with drivers illegally passing school vehicles.

Outlook for '05

FY05 represents a continuation budget. Provide an enforcement initiative to address violations of T.A. 21-06A, "Failure to Stop for Stopped School Vehicle Operating Alternatively Flashing Red Lights".

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	17,484	20,000	20,000	15,000	15,000	15,000
Supplies and Materials	0	0	0	0	0	0
Total	17,484	20,000	20,000	15,000	15,000	15,000

Fiscal 2005 Budget

Public Safety

Department of Police — Camp Bear Trax

051-006-2030

Functions

Grant funding provided by the Local Children's Board to support the annual Bear Trax summer camp.

Outlook for '05

FY05 funding will provide a one-week summer camp experience for 35-50 Howard County 5th graders. Activities include fishing, hiking, field trips, and substance abuse prevention efforts. In FY05 an additional 35 children from the North Laurel area will be served.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	20,000	20,000	20,000
Contractual Services	3,215	9,550	9,550	13,442	13,442	13,442
Supplies and Materials	0	950	950	3,800	3,800	3,800
Business & Education Expenses	1,675	1,500	1,500	3,650	3,650	3,650
Total	4,890	12,000	12,000	40,892	40,892	40,892

Public Safety

Department of Police — Auto Theft Unit

051-006-2032

Functions

Enhance direct and immediate communications between local and state law enforcement agencies to provide rapid response to auto theft crimes.
Utilizes grant funds provided by the Maryland Anti Car Theft Committee

Outlook for '05

FY05 funding represents a continuation budget. Cellular telephone service for the Vehicle Theft Unit provided by this grant will give detectives access to telephones and two-way talk service while they are in the field conducting investigations, allowing better and faster communication with counterparts in other jurisdictions.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,500	1,500	2,800	2,800	2,800
Supplies and Materials	2,385	0	0	700	700	700
Total	2,385	1,500	1,500	3,500	3,500	3,500

Public Safety

Department of Police — COPS In School

051-006-2033

Functions

Provide a police officer at Reservoir High School to promote a safe learning environment.
 Conduct counseling, mediation sessions, and community meetings.
 Create a partnership with the school administration to develop alternative methods of correcting delinquent behavior.

Outlook for '05

FY05 funding represents continuation funding for this three-year grant.
 Continue monitoring Reservoir High School.
 Investigate and suppress student criminal activities in and around the school.
 Participate in counseling and mediation sessions in partnership with school administrators, parents and the community.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	51,046	53,010	53,010	86,070	86,240	86,240
Other Operating Expenses	0	0	0	0	0	0
Total	51,046	53,010	53,010	86,070	86,240	86,240

Public Safety

Department of Police — Hispanic Initiative

051-006-2034

Functions

Provide support, information, and assistance to the Hispanic community through the use of community programs, bilingual information packets and involvement of Spanish speaking officers in the Hispanic Community.
Foster a weekly relationship between the Hispanic Community and the HCPD.

Outlook for '05

FY05 funding represents a continuation of this grant. Program will continue to provide support, information, and assistance to the Hispanic Community about the HCPD and community programs.
Strengthen the cooperative relationship between the Hispanic Community and the HCPD.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	10,744	10,744	10,744	10,744	10,744
Contractual Services	0	1,056	1,056	1,056	1,056	1,056
Supplies and Materials	0	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	0	2,200	2,200	2,200	2,200	2,200
Total	0	15,000	15,000	15,000	15,000	15,000

Public Safety

Department of Police — CSAFE Oakland Mills

051-006-2035

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 '05

This grant was created by SAO #5-2004. FY05 funding will continue CSAFE grant funding to support concentrated law enforcement and crime prevention activities within the village of Oakland Mills in Columbia. The program involves multiple public and private organizations addressing quality of life and crime issues within the community. One police officer is assigned to the project on a full time basis.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	72,540	72,721	72,721
Contractual Services	0	0	0	55,600	55,600	55,600
Supplies and Materials	0	0	0	8,000	8,000	8,000
Capital Outlay	0	0	0	4,000	4,000	4,000
Total	0	0	0	140,140	140,321	140,321

Public Safety

Department of Police — Child Advocacy Center

051-006-2036

Functions

Provide support services for victims of child abuse and their families.
 Provide support for the Child Advocacy Center.
 Provide a comfortable environment for interviewing children and other victims of abuse to reduce trauma and stress.

Outlook for '05

Responsibility for the Child Advocacy Center has been shifted to the Department of Police effective July 1, 2004. FY05 funding will provide continued programs and support services for victims of child abuse.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	104,322	140,202	140,202	0	0	0
Contractual Services	21,599	50,031	50,031	12,000	12,000	12,000
Supplies and Materials	20,524	24,815	24,815	3,500	3,500	3,500
Business & Education Expenses	6,597	10,518	10,518	0	0	0
Total	153,042	225,566	225,566	15,500	15,500	15,500

Fiscal 2005 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.
 Process and service of warrants.
 Manage the Child Advocacy Center.

Outlook '05

FY05 funding includes the resources necessary to provide management of the Child Advocacy Center. The position associated with this restructuring will be added to CIB internal processes effective July 1, 2004.

Tasks	FY04 Estimated	FY05 Projected
Violent Crime Cases Handled	285	305
Violent Crime Arrests	100	112
Major Property Cases Handled	782	842
Major Property Crime Arrests	220	237
Child Abuse Cases Handled	390	419
V & N Cases Handled	591	610
V & N Arrests	250	263
Arson	145	150

Personnel Summary

Authorized	76.00 FTE
Additional	0.00 FTE
Executive Proposed	76.00 FTE
Approved	76.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,119,987	6,868,920	6,868,920	6,813,548	6,783,200	6,783,200
Contractual Services	101,485	105,291	105,291	113,231	113,231	113,231
Supplies and Materials	91,227	102,000	102,000	111,477	111,477	111,477
Business & Education Expenses	24,898	40,660	40,660	49,550	49,550	49,550
Capital Outlay	54,045	500	500	500	500	500
Other Operating Expenses	140,000	154,000	154,000	184,000	184,000	184,000
Total	6,531,642	7,271,371	7,271,371	7,272,306	7,241,958	7,241,958

Public Safety

Department of Police — Special Operations Bureau

011-006-4000

Functions

Provide special services within five specific areas:
 Tactical Section provides specially trained officers for high risk deployment, crime suppression, and supplements for patrol operations.
 Traffic Enforcement Section conducts selective enforcement details, manages special events impacting public roadways, and provides patrol units with target data for enforcement efforts.
 Victims Assistance Section provides support and counseling to victims of crime.
 School Resource Officers Section are assigned to each of the County's high schools.
 Aviation Services provides aerial support to other components of the Department.
 Police Auxiliary is a citizen volunteer program that provides a wide range of services to citizens.
 Provide school crossing guards for the safety of children.
 Negotiations Team provides response to dangerous and life threatening incidents, usually associated with armed barricaded or hostage situations.

Outlook for '05

FY05 represents a continuation budget.

Personnel Summary

Authorized	31.38 FTE
Additional	0.00 FTE
Executive Proposed	31.38 FTE
Approved	31.38 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,876,006	3,157,537	3,157,537	3,288,756	3,288,756	3,288,756
Contractual Services	22,991	35,440	35,440	72,711	72,711	72,711
Supplies and Materials	56,644	46,200	46,200	69,600	69,600	69,600
Business & Education Expenses	17,080	20,070	20,070	21,350	21,350	21,350
Capital Outlay	125,984	1,650	1,650	0	0	0
Other Operating Expenses	115,565	143,105	143,105	192,900	192,213	192,213
Total	3,214,270	3,404,002	3,404,002	3,645,317	3,644,630	3,644,630

Fiscal 2005 Budget

Public Safety

Department of Police — Information & Technology Bureau

011-006-5000

Functions

Operate and maintain the information management systems for the department.
 Manage the Red Light Reduction and False Alarm Reduction Programs.
 Answer all 911 and non-emergency calls for service.
 Dispatch police, fire, medical, and rescue units per prescribed policy.
 Support the Emergency Operations Center through the monitoring of the National Alerting Weather Advisory Service and the Critical incident Stress Foundation.
 Maintain, secure and retrieve police reports and related documents.

Outlook '05

Funding in FY05 will provide six Dispatchers and two Sergeant positions in Information and Technology (assigned to the 911 Center) and equipment associated with these positions. These positions were included as a result of increasing the 911 fees from 50 cents to 65 cents effective July 1, 2004. It is anticipated an additional \$468,000 will be generated by this increase. State law requires increased revenues generated by the 911 fees be spent on 911 activities and equipment in the first year of the increase.

Tasks	FY04	FY05
	Estimated	Projected
Calls for Service	291,000	293,000
Red Light camera Citation	14,000	20,000

Personnel Summary

Authorized	93.00 FTE
Additional	8.00 FTE
Executive Proposed	101.00 FTE
Approved	101.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,965,583	5,711,129	5,711,129	6,738,668	6,711,692	6,711,692
Contractual Services	1,108,119	2,185,892	2,185,892	2,656,902	2,656,902	2,656,902
Supplies and Materials	51,286	100,600	100,600	132,250	132,250	132,250
Business & Education Expenses	19,981	23,400	23,400	66,728	66,728	66,728
Capital Outlay	391,229	38,670	38,670	122,300	122,300	122,300
Other Operating Expenses	1,582,960	1,069,568	1,069,568	732,111	732,111	732,111
Total	7,119,158	9,129,259	9,129,259	10,448,959	10,421,983	10,421,983

Fiscal 2005 Budget

Public Safety

Department of Police — Human Resources Bureau

011-006-6000

Functions

Human Resources Bureau consists of Personnel, Recruitment, and Education & Training.

Coordinates all hiring, employment/benefit issues, orientation for new employees and time keeping functions in partnership with County Human Resources Office

Administers testing and screening for new applicants.

Performs recruitment activities for the department.

Coordinates all training programs, including Police Academy Training for the department.

Outlook '05

FY05 represents a continuation budget.

Tasks	FY04 Estimated	FY05 Projected
Recruits Tested	111	150
Call Takers Tested	163	220
Background Investigations	82	105
Hours of Lateral Class Instruction	240	240
Hours of Entry Level Instruction	1,040	1,040

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	269,200	269,200	319,295	319,295	319,295
Contractual Services	0	199,000	199,000	203,768	203,768	203,768
Supplies and Materials	0	36,050	36,050	115,100	115,100	115,100
Business & Education Expenses	0	17,805	17,805	24,015	24,015	24,015
Capital Outlay	0	3,000	3,000	11,500	11,500	11,500
Total	0	525,055	525,055	673,678	673,678	673,678

Fiscal 2005 Budget

Public Safety

Department of Police — Management Services Bureau

011-006-7000

Functions

Management Services Bureau consists of the Support Services Division, Animal Control Division, and Central Booking Section.
Processes arrests, including fingerprint images.
Provides support for operation needs, including property and evidence, youth services, quartermaster and forensic services.
Provides overnight management of Animal Control Division.

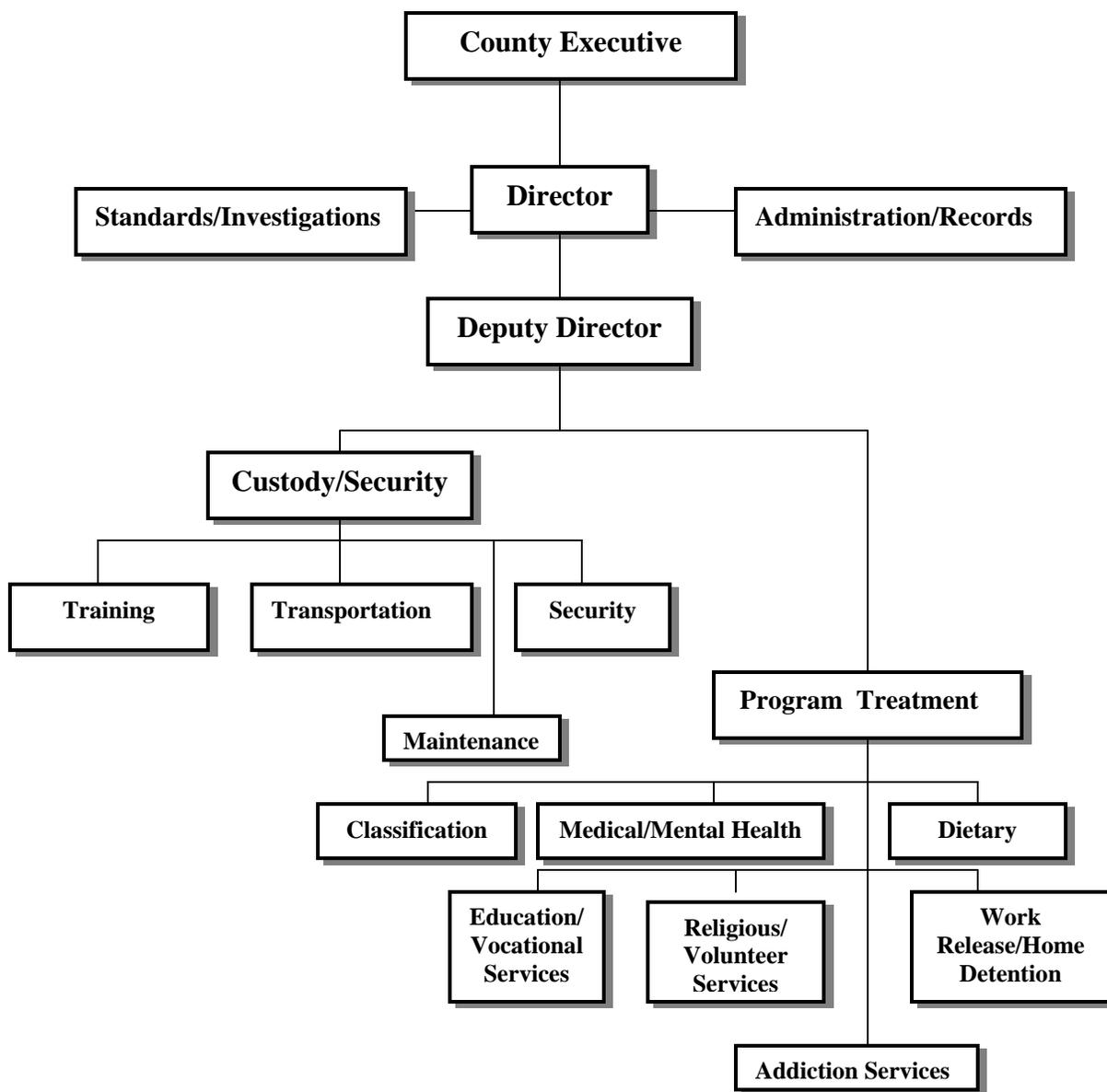
Outlook '05

FY05 represents a continuation budget.

Tasks	FY04 Estimated	FY05 Projected
Youth Counseling Sessions	260	275
Runaway Investigations	525	550
Youth Participation in Bear Trax	135	135
Property & Evidence Received	19,850	21,000
Cases Released Destroyed	7,100	7,800
Forensic Crime Scenes	610	670
Public Fingerprint Services	1,680	1,850

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	195,250	195,250	151,135	151,135	151,135
Contractual Services	0	767,826	767,826	843,330	843,330	843,330
Supplies and Materials	0	430,650	430,650	435,850	435,850	435,850
Business & Education Expenses	0	3,775,691	3,775,691	4,412,452	4,240,424	4,240,424
Capital Outlay	0	0	0	21,500	21,500	21,500
Total	0	5,169,417	5,169,417	5,864,267	5,692,239	5,692,239

Public Safety
Department of Corrections



Public Safety

Department of Corrections — Summary

Description

The Department of Corrections operates the Detention Center. 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.

Highlights

Programs provided for inmate rehabilitation and improvement include:

- GED preparation and testing
- work release
- home detention
- substance abuse treatment
- project LEEP educational and employment readiness training

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	7,717,374	9,088,485	9,088,485	10,555,236	10,155,217	10,155,217
Grants Fund	0	0	0	50,000	25,000	25,000
Total	7,717,374	9,088,485	9,088,485	10,605,236	10,180,217	10,180,217

Public Safety

Department of Corrections — Detention Center

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 '05

The following information is on a calendar year basis. Average inmate population size is the driving force behind almost all of their expenditures.

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Average Inmate Population	273	275	290
Admissions	3,960	4,000	4,500
Releases	3,941	4,000	4,500

Personnel Summary

Authorized	123.00 FTE
Additional	11.00 FTE
Executive Proposed	134.00 FTE
Approved	134.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,805,040	7,093,858	7,093,858	8,375,800	7,997,898	7,997,898
Contractual Services	91,074	173,116	173,116	202,273	190,916	190,916
Supplies and Materials	1,649,299	1,653,350	1,653,350	1,710,550	1,704,450	1,704,450
Business & Education Expenses	26,100	59,462	59,462	129,679	125,019	125,019
Capital Outlay	5,111	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	140,750	103,699	103,699	131,934	131,934	131,934
Total	7,717,374	9,088,485	9,088,485	10,555,236	10,155,217	10,155,217

Public Safety

Department of Corrections — TAMAR Program

051-011-0102

Functions

TAMAR (Trauma, Addictions, Mental Health and Recovery) is a program for incarcerated women who have histories of substance abuse, mental illness, and trauma. The sixteen week program combines cognitive behavioral, psychodynamic, and expressive therapy principles.

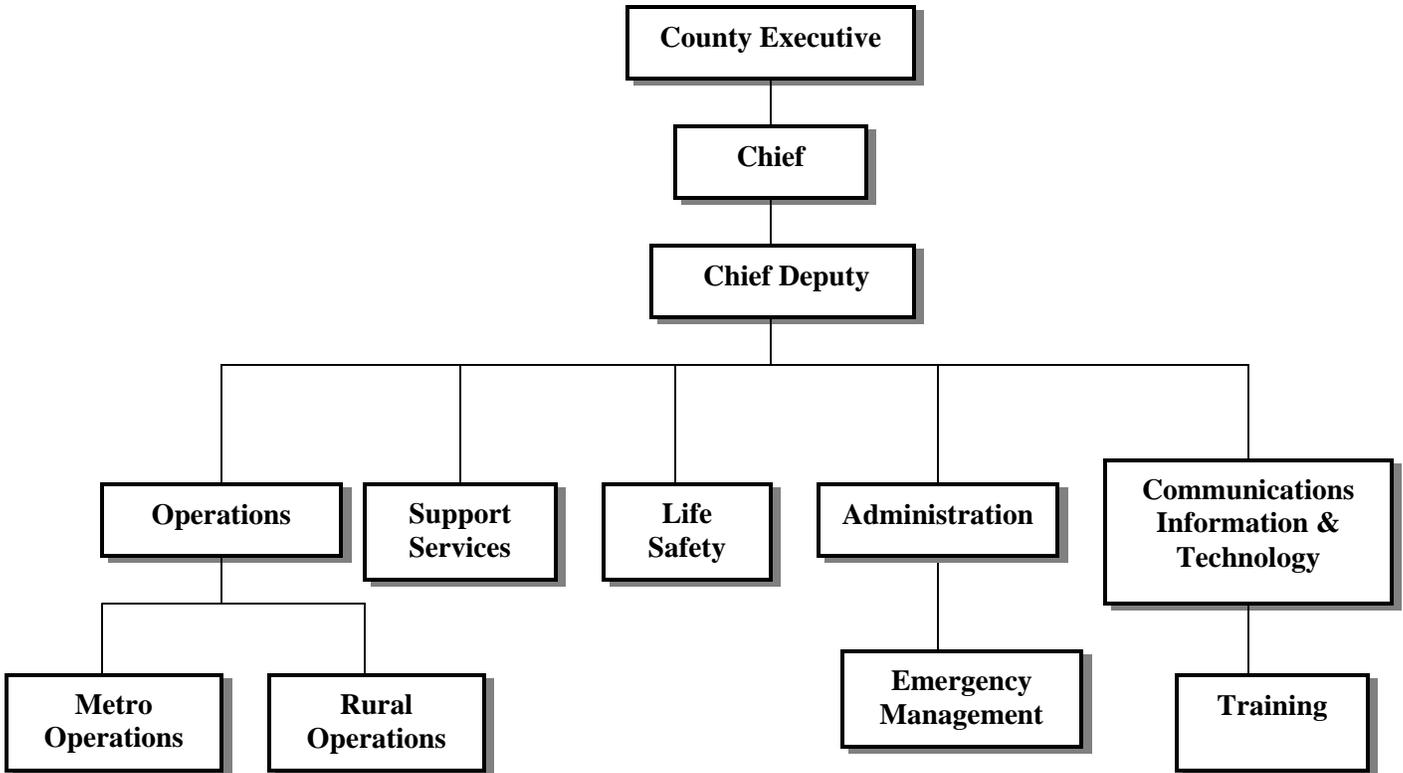
Outlook for '05

The program began during FY04 and is 75% federally funded and 25% Howard County Funded.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	50,000	25,000	25,000
Contractual Services	0	0	0	0	0	0
Total	0	0	0	50,000	25,000	25,000

Public Safety

Department of Fire & Rescue Services



Public Safety

Dept. of Fire & Rescue Services — Summary

Description

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

Deliver services through cooperative efforts between county government and the metro and rural districts.

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 use volunteer, contingent, and career personnel.

Stations 7, 9, 10, and 11 are county managed and are staffed with career personnel.

Highlights

FY05 funding includes:

Partial year funding for one new Administrative Support Technician II to function as the receptionist for the Department; one Technical Services Support Technician III to provide technology and communications services for the Department and ten Firefighter/Paramedic positions for a quarter of the year.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Grants Fund	631,860	1,200,000	1,200,000	3,250,000	3,250,000	3,250,000
Fire and Rescue Tax - Metropolitan	27,250,383	32,328,486	32,328,486	34,883,879	34,968,528	34,968,528
Fire and Rescue Tax - Rural	4,553,799	5,043,523	5,043,523	5,180,518	5,307,568	5,307,568
Total	32,436,042	38,572,009	38,572,009	43,314,397	43,526,096	43,526,096

Public Safety

Dept. of Fire & Rescue Services — Metro Fire District Summary Summary

Functions

Provide overall management, direction, and leadership for the department.

Manage combined career and volunteer forces.

Provide services to the Metro District, including fire suppression, rescue services, emergency medical services, fire safety/prevention, training and education.

Educate, protect and serve the residents of the Metro District.

Outlook for '05

FY05 funding includes:

Continued support of volunteer stations 1, 2, 5, 6, and 8 in the Metro District.

Reimbursement to the general fund for overhead costs.

Partial year funding one new Administrative Support Technician, one Technical Services Support Technician III and ten Firefighter/Paramedic positions for the quarter year.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Grants Fund	631,860	1,200,000	1,200,000	3,250,000	3,250,000	3,250,000
Fire and Rescue Tax - Metropolitan	27,250,383	32,328,486	32,328,486	34,883,879	34,968,528	34,968,528
Total	27,882,243	33,528,486	33,528,486	38,133,879	38,218,528	38,218,528

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Station 1 Volunteer Operations

460-077-0100

Functions

Outlook for '05

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

Continue to provide service and support to Station 1.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	305,100	305,100	305,100	322,600	322,600	322,600
Total	305,100	305,100	305,100	322,600	322,600	322,600

Public Safety

Dept. of Fire & Rescue Services — Administration

460-077-0110

Functions

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

Outlook for '05

Partial year funding is included for one new Administrative Support Technician II to function as the receptionist for the Department. This individual will also be responsible for assisting with clerical projects and other duties as assigned.

Personnel Summary

Authorized	7.00 FTE
Additional	1.00 FTE
Executive Proposed	8.00 FTE
Approved	8.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	738,144	773,312	773,312	816,388	854,126	854,126
Contractual Services	204,310	278,766	278,766	306,766	306,766	306,766
Supplies and Materials	10,860	21,775	21,775	21,775	21,775	21,775
Business & Education Expenses	5,569	9,000	9,000	9,600	9,600	9,600
Capital Outlay	1,952	0	0	0	0	0
Other Operating Expenses	40,156	429,903	429,903	87,364	87,364	87,364
Total	1,000,991	1,512,756	1,512,756	1,241,893	1,279,631	1,279,631

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Station 2 Volunteer Operations

460-077-0200

Functions

Outlook for '05

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

Continue to provide service and support to Station 2.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	257,950	257,950	257,950	270,150	270,150	270,150
Total	257,950	257,950	257,950	270,150	270,150	270,150

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Fire Board

460-077-0210

Functions

Provide advice on matters concerning the delivery of fire, emergency medical services, and rescue services.
Make recommendations to the County Executive concerning selection of Fire Chiefs.

Outlook for '05

Funding in FY05 represents a continuation budget.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	40	40	40	40	40	40
Supplies and Materials	94	625	625	625	625	625
Business & Education Expenses	208	850	850	850	850	850
Other Operating Expenses	0	100	100	100	100	100
Total	342	1,615	1,615	1,615	1,615	1,615

Fiscal 2005 Budget

Public Safety

Dept. 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.
 Provide oversight for Fire Capital Projects and facilities maintenance.
 Manage fire apparatus and vehicle acquisition program for the Department.

Outlook for '05

Continue to provide funding for vehicle maintenance on the fleet of 170 pieces of emergency apparatus .
 Provide 24/7 service and support to the entire department.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	317,819	323,068	323,068	368,625	368,625	368,625
Contractual Services	92,545	85,741	85,741	86,819	86,819	86,819
Supplies and Materials	388,927	365,100	365,100	385,100	385,100	385,100
Business & Education Expenses	79,104	109,350	109,350	129,350	129,350	129,350
Capital Outlay	17,208	17,500	17,500	17,500	17,500	17,500
Other Operating Expenses	0	0	0	0	0	0
Total	895,603	900,759	900,759	987,394	987,394	987,394

Fiscal 2005 Budget

Public Safety

Dept. 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.
 Supports the Arson Investigation Unit.

Outlook for '05

FY05 funding provides:
 Continued support of the Arson Investigation program.
 Support for the arson dog.
 Continue the public education program.
 Enhanced fire code enforcement.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	490,870	399,666	399,666	478,450	478,450	478,450
Contractual Services	18,076	22,917	22,917	22,917	22,917	22,917
Supplies and Materials	24,615	26,883	26,883	39,758	39,758	39,758
Business & Education Expenses	12,218	21,988	21,988	23,988	23,988	23,988
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	545,779	471,454	471,454	565,113	565,113	565,113

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Operations

460-077-0330

Functions

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.
 Provide non-emergency services and education programs to the community.

Outlook for '05

FY05 funding provides:
 -continued quality fire suppression and ambulance service to the citizens of Howard County
 -provides non-emergency services and educational programs to Howard County citizens
 -support for technical rescue and special operations personnel

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	509,233	707,788	707,788	603,371	603,371	603,371
Contractual Services	16,654	22,443	22,443	22,443	22,443	22,443
Supplies and Materials	10,702	23,277	23,277	25,977	25,977	25,977
Business & Education Expenses	8,953	14,675	14,675	14,675	14,675	14,675
Capital Outlay	374	0	0	0	0	0
Other Operating Expenses	0	150,000	150,000	150,000	150,000	150,000
Total	545,916	918,183	918,183	816,466	816,466	816,466

Public Safety

Dept. of Fire & Rescue Services — Training

460-077-0340

Functions

Provide centralized training and education programs in emergency management services, rescue, fire control, and special programs.

Develop training and education programs designed to strengthen and maintain members of the county and volunteer personnel.

Provide a variety of training and educational programs to the general public.

Lead role in providing training and deploying new equipment related to homeland security/terrorism.

Outlook for '05

FY05 funding provides for needed operational equipment to allow the bureau to provide the best training possible on up to date equipment. A Life Pak 12 is needed in order to effectively conduct continuing training of all department paramedics. A complete set of hydraulic rescue tools is needed to replace a set that is fifteen plus years old and no longer reliable.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	382,715	294,364	294,364	306,103	306,103	306,103
Contractual Services	36,902	61,115	61,115	61,115	61,115	61,115
Supplies and Materials	91,882	75,823	75,823	76,520	76,520	76,520
Business & Education Expenses	44,330	60,550	60,550	60,550	60,550	60,550
Capital Outlay	4,074	30,000	30,000	115,000	115,000	115,000
Other Operating Expenses	0	0	0	0	0	0
Total	559,903	521,852	521,852	619,288	619,288	619,288

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Information & Technology

460-077-0350

Functions

The Bureau of Communications and Information Technology provides support for 950 career and volunteer personnel. The primary communications responsibility is to provide the fire department oversight of the 911 fire dispatch center in the Howard County Police Department's Communication Division. The primary Information Technology responsibility is to meet the information technology needs of the Fire Department, both career and volunteer.

Outlook for '05

Partial year funding is also included in Information & Technology (Org. 0350) for a Technical Services Support Technician III to provide technology and communications services for the Department. Work will include administration of departmental databases, developing systems, software maintenance, documenting programs and intermediate level programming.

Personnel Summary

Authorized	3.00 FTE
Additional	1.00 FTE
Executive Proposed	4.00 FTE
Approved	4.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	219,140	351,302	351,302	441,268	441,268	441,268
Contractual Services	0	30,204	30,204	30,204	30,204	30,204
Supplies and Materials	0	16,850	16,850	17,350	17,350	17,350
Business & Education Expenses	0	12,000	12,000	12,000	12,000	12,000
Capital Outlay	0	1,000	1,000	500	500	500
Other Operating Expenses	0	0	0	0	0	0
Total	219,140	411,356	411,356	501,322	501,322	501,322

Public Safety

Dept. of Fire & Rescue Services — Emergency Management

460-077-0400

Functions

Coordinate civil preparedness duties assigned to Howard County by Federal and state agencies.
 Survey and catalogue resources to support emergency operations in the event of natural or man-made disasters.
 Organize exercises twice a year to test the response capabilities of county emergency service agencies in both the public and private sectors.
 Manage the Emergency Operations Center, flood warning and real time weather systems.
 Coordinates the activities of the Local Emergency Planning Committee.

Outlook for '05

Maintain the existing readiness of the Emergency Operations Center at a 24/7 level.
 Conduct training for county emergency response agencies to ensure readiness.
 Identify anti-terrorism equipment needs of county agencies.
 Continue to upgrade the EOC and alternate EOC housed at a remote location.
 Manage all aspects of terrorism grants.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	295,396	302,461	302,461	337,027	337,027	337,027
Contractual Services	14,308	24,672	24,672	24,672	24,672	24,672
Supplies and Materials	20,594	23,030	23,030	24,730	24,730	24,730
Business & Education Expenses	11,305	8,300	8,300	10,300	10,300	10,300
Capital Outlay	6,844	6,000	6,000	5,000	5,000	5,000
Other Operating Expenses	0	0	0	0	0	0
Total	348,447	364,463	364,463	401,729	401,729	401,729

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Station 5 Volunteer Operations

460-077-0500

Functions

Outlook for '05

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

Continue to provide service and support to Station 5.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	370,541	370,541	370,541	385,856	385,856	385,856
Total	370,541	370,541	370,541	385,856	385,856	385,856

Fiscal 2005 Budget

Public Safety

Dept. 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 '05

Continue to provide service and support to Station 6.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	337,075	337,075	337,075	352,920	352,920	352,920
Total	337,075	337,075	337,075	352,920	352,920	352,920

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Station 8 Volunteer Operations

460-077-0800

Functions

Outlook for '05

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

Continue to provide service and support to Station 8.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	159,750	159,750	159,750	166,750	166,750	166,750
Total	159,750	159,750	159,750	166,750	166,750	166,750

Public Safety

Dept. 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 5 (Clarksville), Station 6 (Savage) and Station 8 (Ellicott City).

Outlook for '05

FY05 funding is included for ten Firefighter/Paramedic positions for a quarter of the year. Increased funding for overtime to provide consistent staffing and training time to deal with new demands related to terrorism, HazMat and other technical training. Purchase emergency medical service equipment that will enhance chances of survival during cardiac arrest. Stryker Stairchairs to reduce the likelihood of back injuries while moving patients up and down stairs.

Personnel Summary

Authorized	272.35 FTE
Additional	10.00 FTE
Executive Proposed	282.35 FTE
Approved	282.35 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	18,184,825	21,641,681	21,641,681	23,782,228	23,829,139	23,829,139
Contractual Services	692,753	987,798	987,798	1,006,217	1,006,217	1,006,217
Supplies and Materials	679,428	668,145	668,145	673,485	673,485	673,485
Business & Education Expenses	55,287	128,650	128,650	128,650	128,650	128,650
Capital Outlay	340,223	97,500	97,500	160,650	160,650	160,650
Other Operating Expenses	1,751,330	2,271,858	2,271,858	2,499,553	2,499,553	2,499,553
Total	21,703,846	25,795,632	25,795,632	28,250,783	28,297,694	28,297,694

Public Safety

Dept. 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 '05

Funding is based upon the estimated grant to be received from the state.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	377,192	450,000	450,000	450,000	450,000	450,000
Total	377,192	450,000	450,000	450,000	450,000	450,000

Public Safety

Dept. of Fire & Rescue Services — Terrorist Training

051-077-1300

Functions

Provide training for Howard County government personnel on Terrorism Prevention.

Develop a training program and plan of action for dealing with terrorist threats.

Outlook for '05

This grant funding will continue to provide training for public safety employees on a variety of topics related to terrorism prevention and awareness. In FY05 emphasis will continue to be placed on training in the use of new equipment purchased with grant funding.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,598	50,000	50,000	75,000	75,000	75,000
Supplies and Materials	237,717	160,000	160,000	700,000	700,000	700,000
Business & Education Expenses	501	40,000	40,000	25,000	25,000	25,000
Total	241,816	250,000	250,000	800,000	800,000	800,000

Public Safety

Dept. of Fire & Rescue Services — Fire Act Grant of 2002

051-077-1400

Functions

Provide training for Fire & Rescue personnel in the area of Health, Safety, and Wellness.
 Develop a multi-disciplinary tool that is delivered to uniform personnel to improve the overall safety of the department and its individuals.

Outlook for '05

This grant will provide training and associated equipment to uniformed personnel to enhance their health and safety consciousness. Training in preparation for terrorist activities, including weapons of mass destruction events will be continued based on up-to-date information from homeland security sources.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,439	150,000	150,000	100,000	100,000	100,000
Supplies and Materials	6,413	6,000	6,000	300,000	300,000	300,000
Business & Education Expenses	0	0	0	0	0	0
Capital Outlay	0	344,000	344,000	100,000	100,000	100,000
Total	12,852	500,000	500,000	500,000	500,000	500,000

Public Safety

Dept. of Fire & Rescue Services — All Hazards Grant

051-077-1500

Functions

Provide a variety of projects related to preparation, response, recovery and mitigation of natural and manmade hazards and disasters. Develop and maintain working relationships with state and federal agencies related to homeland security, natural disasters and terrorism.

Outlook for '05

The proposed level of funding will adequately cover anticipated federal/state funding levels. This grant account will be used for a variety of projects related to preparation, response, recovery and mitigation of natural and manmade hazards and disasters. Department of Fire & Rescue Services will be responsible for managing the funds received under this grant that may be distributed to other county agencies providing services and programs related to the overall goals of projects funded by this grant.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	300,000	300,000	300,000
Supplies and Materials	0	0	0	1,000,000	1,000,000	1,000,000
Business & Education Expenses	0	0	0	200,000	200,000	200,000
Total	0	0	0	1,500,000	1,500,000	1,500,000

Public Safety

Dept. of Fire & Rescue Services — Rural Fire District Summary

Functions

Provide services to the Rural District, including fire suppression, rescue services, emergency medical services, fire safety/prevention, training, and education.
 Educate, protect, and serve the residents of the Rural District.

Outlook for '05

Funding for FY05 provides:

- continued support for volunteer Stations 3 and 4 in the Rural District
- continued support for a percentage of operation costs for Stations 5 and 11 and Central Administration
- reimbursement to the county general fund for overhead costs.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire and Rescue Tax - Rural	4,553,799	5,043,523	5,043,523	5,180,518	5,307,568	5,307,568
Total	4,553,799	5,043,523	5,043,523	5,180,518	5,307,568	5,307,568

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Station 3 Volunteer Operations

461-078-0300

Functions

Outlook for '05

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

Continue to provide service and support to Station 3.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	267,005	267,005	267,005	281,005	281,005	281,005
Total	267,005	267,005	267,005	281,005	281,005	281,005

Fiscal 2005 Budget

Public Safety

Dept. of Fire & Rescue Services — Station 4 Volunteer Operations

461-078-0400

Functions

Outlook for '05

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

Continue to provide service and support to Station 4.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	218,000	218,000	218,000	219,930	219,930	219,930
Total	218,000	218,000	218,000	219,930	219,930	219,930

Public Safety

Dept. of Fire & Rescue Services — Rural General Operations

461-078-2000

Functions

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 fifty percent share of the operational and salary costs for Station 5 and Station 11. A thirty-six percent share of the Central Administration costs is also charged to the Rural Fire District.

Outlook for '05

FY05 funding will continue to provide the level of service expected by the residents of the rural portion of the county. Provide operational and salary expenses for contingent employees located at West Friendship and Lisbon Volunteer Stations.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	434,502	512,626	512,626	531,541	531,541	531,541
Contractual Services	114,448	152,428	152,428	149,941	149,941	149,941
Business & Education Expenses	0	0	0	0	0	0
Other Operating Expenses	3,519,844	3,893,464	3,893,464	3,998,101	4,125,151	4,125,151
Total	4,068,794	4,558,518	4,558,518	4,679,583	4,806,633	4,806,633

Public Facilities
Section III

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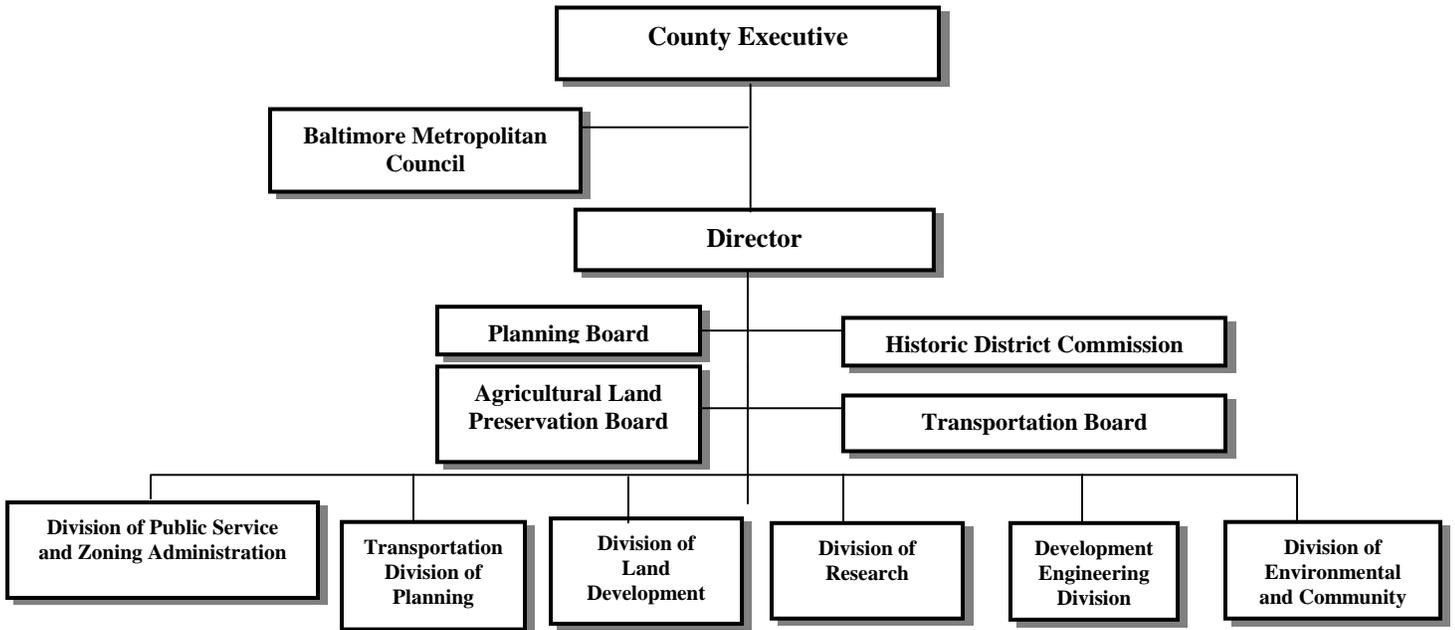
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Public Facilities

Department of Planning and Zoning



Public Facilities

Dept 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 Public Service and Zoning Administration, Division of Transportation Planning, Division of Development Engineering, Division of Land Development, Division of Research and the Division of 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 Board.

Highlights

FY05 funding will continue the administration of existing programs, policies and procedures. Implementation of the General Plan will continue with emphasis on compliance with the Comprehensive Zoning Plan. Efforts will continue to focus on environmental and community planning; revitalization of the US Route 1 Corridor; updating refinement and enhancement of the County's development regulations; and updating the historic sites inventory.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,823,754	4,534,548	4,534,548	4,895,423	4,794,287	4,794,287
Grants Fund	275,963	484,064	484,064	389,057	389,735	389,735
Agricultural Land Preservation and Promotion	4,473,289	5,247,519	5,247,519	5,136,149	5,137,186	5,137,186
Total	8,573,006	10,266,131	10,266,131	10,420,629	10,321,208	10,321,208

Fiscal 2005 Budget

Public Facilities

Dept 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 and implementation 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 '05

FY05 represents a continuation budget which includes:
 -Relocation of Development Engineering to improve customer service and coordination of plan review within Department of Planning & Zoning and with Inspection, Licenses & Permits
 -Maintaining and updating the Historic Sites Inventory
 -Continuing the revitalization efforts for the US Route 1 Corridor and US Route 40 initiatives

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	431,041	429,126	429,126	422,671	431,831	431,831
Contractual Services	44,707	124,309	124,309	149,059	139,059	139,059
Supplies and Materials	17,556	24,240	24,240	30,000	30,000	30,000
Business & Education Expenses	15,560	32,080	32,080	33,600	33,600	33,600
Capital Outlay	1,074	2,500	2,500	10,000	10,000	10,000
Other Operating Expenses	245,201	296,812	296,812	357,651	357,651	357,651
Total	755,139	909,067	909,067	1,002,981	1,002,141	1,002,141

Public Facilities

Dept of Planning & Zoning — Historic District Commission

011-005-0104

Functions

Promote the preservation of Howard County's cultural and architectural history. 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 '05

Funding in FY05 will allow the Commission to continue to safeguard the heritage of Howard County by preserving its cultural, social, economic, political and architectural history.

Budget	FY 2003	FY 2004		FY 2005		
	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	399	1,120	1,120	920	920	920
Business & Education Expenses	283	450	450	750	750	750
Total	682	2,770	2,770	2,870	2,870	2,870

Fiscal 2005 Budget

Public Facilities

Dept of Planning & Zoning — Ridesharing Coordinator Program

051-005-0105

Functions

Grant program designed to promote public awareness and utilization of the transit system, carpools, vanpools and other alternatives to single-occupant vehicles. Supports and compliments the county's economic development and job retention objectives. Funding provided by the Federal Highway Administration through the Maryland Department of Transportation.

Outlook for '05

FY05 funding represents a continuation budget. Promotion and marketing of the program to the public will continue. Van/carpool matching and commuter assistance programs will be maintained.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	86,929	104,791	104,791	110,789	111,128	111,128
Contractual Services	20,231	18,185	18,185	12,981	12,981	12,981
Supplies and Materials	3,249	4,900	4,900	3,200	3,200	3,200
Business & Education Expenses	2,017	4,400	4,400	3,783	3,783	3,783
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	1,843	1,843	0	0	0
Total	112,426	134,119	134,119	130,753	131,092	131,092

Public Facilities

Dept of Planning & Zoning — Planning Board

011-005-0200

Functions

Outlook for '05

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

FY05 represents a continuation budget.

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.

Conduct public hearings and make recommendations to the County Executive on new or substantially modified capital projects.

Prepare guidelines for the revision of the General Plan for Howard County.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	152	600	600	400	400	400
Supplies and Materials	1,053	4,700	4,700	4,000	4,000	4,000
Business & Education Expenses	3,826	5,100	5,100	5,600	5,600	5,600
Total	5,031	10,400	10,400	10,000	10,000	10,000

Fiscal 2005 Budget

Public Facilities

Dept 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.
 Direct and monitor implementation of the new design manual requirements for storm water management.

Outlook for '05

FY05 provides funding to continue the review, comment, and approval process of site development and subdivision plans, implement the Design Manual, and provide technical support. Upgrades to software licenses to improve accuracy and staff efficiency are provided.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	790,543	894,645	894,645	959,048	959,048	959,048
Contractual Services	4,393	7,603	7,603	9,743	9,743	9,743
Supplies and Materials	3,589	2,700	2,700	3,700	3,700	3,700
Business & Education Expenses	35	500	500	500	500	500
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	798,560	905,448	905,448	972,991	972,991	972,991

Public Facilities

Dept of Planning & Zoning — Baltimore Metropolitan Council

011-005-0300

Functions

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.

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. Serves as the clearinghouse and pass-through agency for Federal transportation planning funds to member jurisdictions.

Outlook for '05

FY05 funding provides for continued regional planning and coordination by the Baltimore Metropolitan Council.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	56,783	64,483	64,483	64,483	64,483	64,483
Total	56,783	64,483	64,483	64,483	64,483	64,483

Fiscal 2005 Budget

Public Facilities

Dept of Planning & Zoning — Div. 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 '05

FY05 represents a continuation budget providing for the administration of transportation grants and other functions of the division. This division serves as the transportation coordinator for the county by providing input to and coordination among Federal, State, and Regional Agencies (including FAA, FTA, MDOT, SHA, MTA, and BMC).

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	279,953	310,608	310,608	331,132	331,132	331,132
Contractual Services	3,455	5,739	5,739	5,911	5,911	5,911
Supplies and Materials	1,208	2,500	2,500	2,500	2,500	2,500
Business & Education Expenses	1,062	2,136	2,136	1,995	1,995	1,995
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	26,325	26,325	26,325	26,325	26,325
Total	285,678	347,308	347,308	367,863	367,863	367,863

Public Facilities

Dept 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 '05

FY05 funding represents a continuation budget.

Continue to support initiatives to address the Clean Air Act, ADA Act of 1990 and the Transportation Equity Act for the Twenty First Century.

Provide support for cooperative forecasting and monitoring and develop holding capacities for housing and employment for subzones to year 2025.

Refine 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	2.00 FTE
Additional	0.00 FTE
Executive Proposed	2.00 FTE
Approved	2.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	102,630	118,799	118,799	121,925	122,264	122,264
Contractual Services	3,785	19,000	19,000	19,000	19,000	19,000
Supplies and Materials	0	0	0	748	748	748
Business & Education Expenses	4,327	14,880	14,880	9,165	9,165	9,165
Other Operating Expenses	0	2,066	2,066	2,066	2,066	2,066
Total	110,742	154,745	154,745	152,904	153,243	153,243

Fiscal 2005 Budget

Public Facilities

Dept of Planning & Zoning — Maryland Historic Trust Grant

051-005-0418

Functions

Coordinate and manage grant and work efforts to develop a comprehensive list of historic sites in the county.
Initiate preservation efforts of identified sites.

Outlook for '05

FY05 represents a continuation budget.
The Maryland Historic Trust and a matching grant from Howard County provide funding.
Conduct an evaluation of historic sites in Howard County.
Provide an updated historic site inventory.
Evaluate existing Historic Sites Inventory forms and upgrade as needed.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	45,841	56,000	56,000	58,300	58,300	58,300
Contractual Services	185	62,000	62,000	0	0	0
Supplies and Materials	3,363	7,000	7,000	7,000	7,000	7,000
Business & Education Expenses	1,381	1,000	1,000	100	100	100
Total	50,770	126,000	126,000	65,400	65,400	65,400

Fiscal 2005 Budget

Public Facilities

Dept of Planning & Zoning — Md Historic Trust/Pres Incentive Grant 051-005-0419

Function

Highlights

Identify and implement measures to make the county's historic preservation program more understandable and user friendly for the public.

This grant has expired.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	21,200	21,200	0	0	0
Contractual Services	1,928	42,200	42,200	0	0	0
Supplies and Materials	0	3,000	3,000	0	0	0
Business & Education Expenses	97	2,800	2,800	0	0	0
Total	2,025	69,200	69,200	0	0	0

Public Facilities

Dept of Planning & Zoning — Patapsco Watershed Grant

051-005-0421

Functions

Develop a watershed restoration plan and implementation strategy that will serve as a work plan for restoring and protecting water quality and aquatic and terrestrial habitats and for addressing the community's needs for environmental outreach and education.

Develop a watershed characterization and assessment, including GIS-based environmental inventory of sensitive resources and protected lands.

Outlook for '05

This is a new grant effort with funding from the U.S. Environmental Protection Agency via the Maryland Department of Natural Resources. The focus of the grant is on a portion of the lower Patapsco River watershed located in the eastern portion of Howard County. Grant funding includes the hiring of a consultant to assist the county in analyzing the collected data, conducting additional analysis in selected subwatersheds, conducting public outreach and preparing a final report. In kind funds are to be provided in the form of existing salaries within the Department of Public Works and Department of Planning and Zoning, supplies, travel and telephones.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	40,000	40,000	40,000
Supplies and Materials	0	0	0	0	0	0
Business & Education Expenses	0	0	0	0	0	0
Total	0	0	0	40,000	40,000	40,000

Fiscal 2005 Budget

Public Facilities

Dept of Planning & Zoning — Public Transportation Board

011-005-0500

Functions

Outlook for '05

Promote an adequate public transportation system in Howard County.

FY05 represents a continuation budget.

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.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200	200	200	200	200
Supplies and Materials	16	400	400	300	300	300
Total	16	600	600	500	500	500

Fiscal 2005 Budget

Public Facilities

Dept of Planning & Zoning — Agricultural Land Preservation

440-005-0600

Functions

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

Outlook for '05

FY05 represents a continuation budget that will provide for the ongoing operation of the Agricultural Land Preservation Program.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	70,184	108,560	108,560	113,433	114,470	114,470
Contractual Services	27,319	100,662	100,662	95,902	95,902	95,902
Supplies and Materials	3,955	3,200	3,200	3,200	3,200	3,200
Business & Education Expenses	865	5,798	5,798	3,269	3,269	3,269
Other Operating Expenses	4,370,542	5,027,399	5,027,399	4,919,245	4,919,245	4,919,245
Total	4,472,865	5,245,619	5,245,619	5,135,049	5,136,086	5,136,086

Public Facilities

Dept of Planning & Zoning — Agricultural Preservation Board

440-005-0601

Functions

Outlook for '05

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.

FY05 represents a continuation budget.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	292	800	800	800	800	800
Business & Education Expenses	132	1,100	1,100	300	300	300
Total	424	1,900	1,900	1,100	1,100	1,100

Fiscal 2005 Budget

Public Facilities

Dept of Planning & Zoning — Public Service & Zoning Admin.

011-005-4000

Functions

Interpret and enforce zoning regulations.
 Prepare recommendations for Zoning Board and Board of Appeals cases.
 Provide information, assistance and recommendations on proposed actions related to the Historic District Commission.
 Staff the public service counter to process building permits, traders licenses and various special permits.
 Record and distribute subdivision plats and site development plans.
 Inventory and record burial sites and cemeteries in coordination with the Cemetery Preservation Board.

Outlook for '05

FY05 funding represents a continuation budget. Refinement of the staff designed computer tracking system for zoning complaints/investigations will continue in FY2005. This system will be integrated with the Department of Inspections, Licenses and Permits permit tracking system during FY2005.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	402,981	526,612	526,612	567,898	522,850	522,850
Contractual Services	3,172	4,605	4,605	5,443	5,443	5,443
Supplies and Materials	9,786	11,500	11,500	7,000	7,000	7,000
Business & Education Expenses	10,099	10,638	10,638	11,700	11,700	11,700
Other Operating Expenses	0	0	0	0	0	0
Total	426,038	553,355	553,355	592,041	546,993	546,993

Public Facilities

Dept of Planning & Zoning — Division of Land Development

011-005-5000

Functions

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.

Outlook for '05

FY05 funding provides for continued review of subdivision and site development plans, implementation of the Adequate Public Facilities Act, protection of the environmental quality and other activities performed by this division.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	652,482	744,608	744,608	798,929	798,929	798,929
Contractual Services	2,558	3,692	3,692	3,803	3,803	3,803
Supplies and Materials	10,027	10,150	10,150	8,000	8,000	8,000
Business & Education Expenses	27	1,018	1,018	838	838	838
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	665,094	759,468	759,468	811,570	811,570	811,570

Public Facilities

Dept of Planning & Zoning — Research Division

011-005-5001

Functions

Develop, maintain and update databases for tracking subdivisions, 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 graphics and drafting services for the department.
 Implement the Adequate Public Facilities Act provisions related to development monitoring, housing allocation tracking, and Capital Improvement Master Plan coordination.

Outlook for '05

FY05 funding will continue the multi-year process begun in FY2004 to migrate the Department of Planning and Zoning databases toward complete integration with GIS mapping capabilities. Included is the purchase of six MapInfo Software License upgrades. This software allows the creation of a multitude of maps and GIS data used on a regular basis, including, but not limited to: subdivisions in process, site development plans in process, environmental inventory and land preservation maps, uncommitted land maps, census maps, employment maps, zoning maps, General Plan policies and transportation maps.

Personnel Summary

Authorized	4.88 FTE
Additional	0.00 FTE
Executive Proposed	4.88 FTE
Approved	4.88 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	313,711	350,020	350,020	377,740	377,740	377,740
Contractual Services	1,610	2,663	2,663	8,593	8,593	8,593
Supplies and Materials	1,186	2,850	2,850	2,850	2,850	2,850
Business & Education Expenses	89	500	500	500	500	500
Capital Outlay	0	1,000	1,000	2,000	2,000	2,000
Other Operating Expenses	118,925	97,839	97,839	107,160	107,160	107,160
Total	435,521	454,872	454,872	498,843	498,843	498,843

Public Facilities

Dept of Planning & Zoning — Environmental & Comm. Planning

011-005-5002

Functions

Lead 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.
 Represent the county on interjurisdictional committees addressing environmental protection and the Patuxent/Patapsco Rivers and their reservoir systems.
 Coordinate planning for US Route 1 corridor revitalization and US Route 40 enhancements.

Outlook for '05

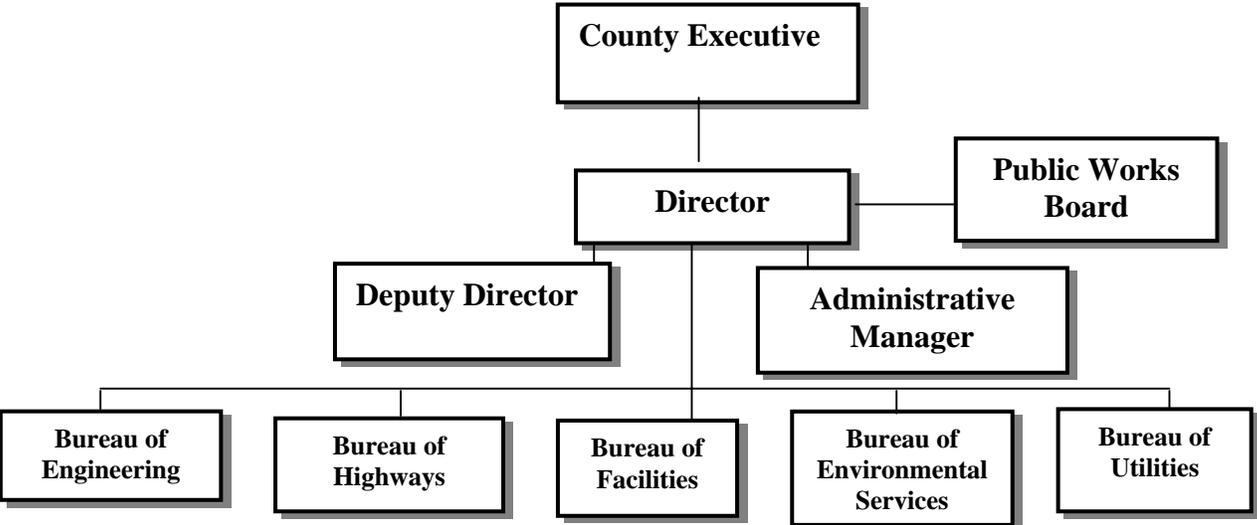
FY05 funding provides for environmental planning initiatives to develop a watershed management plan for the lower Patapsco River and updating the Forest Conservation Manual. Community conservation and enhancement efforts will focus on implementing the Route 1 Corridor Revitalization Study and the Route 40 Corridor Enhancement Plan, as well as working with community conservation committees.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	391,074	516,734	516,734	560,098	504,850	504,850
Contractual Services	0	1,071	1,071	3,053	3,053	3,053
Supplies and Materials	1,697	5,000	5,000	5,000	5,000	5,000
Business & Education Expenses	2,441	3,972	3,972	3,130	3,130	3,130
Other Operating Expenses	0	0	0	0	0	0
Total	395,212	526,777	526,777	571,281	516,033	516,033

Public Facilities
Department of Public Works



Public Facilities

Dept 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 966 miles of roadway, 6,631 streetlights, 83 traffic signals, 109 school flashers, 137 bridges, 700 stormwater management facilities, and 125 buildings with 1,586,176 square feet of space.

Bureau of Utilities will provide 8.03 trillion gallons of water through 925 miles of water line, collect and process 7.66 trillion gallons of wastewater through 950 miles of sewer line.

Bureau of Environmental Services will continue to oversee curbside collection of trash and recycling from over 77,500 homes each week.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	28,485,448	32,824,851	32,824,851	35,581,270	34,872,306	34,872,306
Grants Fund	0	25,000	25,000	25,000	25,000	25,000
Environmental Services Fund	11,136,461	12,815,610	12,815,610	13,078,405	13,102,227	13,102,227
Water and Sewer Operating Fund	25,524,000	29,810,012	29,810,012	32,620,748	32,641,634	32,641,634
Total	65,145,909	75,475,473	75,475,473	81,305,423	80,641,167	80,641,167

Public Facilities

Dept 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 '05

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Director's Office	1,744,856	2,778,853	2,778,853	2,518,561	2,427,944	2,427,944
Total	1,744,856	2,778,853	2,778,853	2,518,561	2,427,944	2,427,944

Public Facilities

Dept of Public Works — Director's Office

011-009-0101

Functions

Outlook for '05

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	17.00 FTE
Additional	0.00 FTE
Executive Proposed	17.00 FTE
Approved	17.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,212,365	1,657,147	1,657,147	1,628,694	1,539,298	1,539,298
Contractual Services	132,164	632,070	632,070	449,094	449,094	449,094
Supplies and Materials	24,258	29,500	29,500	31,500	31,500	31,500
Business & Education Expenses	161,194	189,679	189,679	245,034	243,813	243,813
Capital Outlay	8,968	4,800	4,800	13,800	13,800	13,800
Other Operating Expenses	205,907	265,657	265,657	150,439	150,439	150,439
Total	1,744,856	2,778,853	2,778,853	2,518,561	2,427,944	2,427,944

Public Facilities

Dept of Public Works — Bureau of Engineering Summary

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Administrative Management Division	499,964	405,584	405,584	446,920	446,134	446,134
Transportation & Special Projects Division	425,484	531,464	531,464	537,647	477,598	477,598
Construction Inspection Division	1,788,506	2,100,005	2,100,005	2,463,064	2,393,905	2,393,905
Survey Division	458,999	595,436	595,436	648,427	602,669	602,669
Total	3,172,953	3,632,489	3,632,489	4,096,058	3,920,306	3,920,306

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Administrative Management Division

011-009-0201

Functions

Outlook for '05

Provide management, administrative and technical support for the Bureau of Engineering. Responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations, purchasing of supplies and equipment, and overall management bureau of 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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	478,776	363,499	363,499	400,432	400,941	400,941
Contractual Services	4,646	9,621	9,621	9,740	9,740	9,740
Supplies and Materials	7,776	10,000	10,000	10,000	10,000	10,000
Business & Education Expenses	8,766	22,464	22,464	26,748	25,453	25,453
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	499,964	405,584	405,584	446,920	446,134	446,134

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Transportation & Special Projects Division

011-009-0204

Functions

Outlook for '05

Responsible for the design of capital and developer road, bridge, and storm drainage projects, and for the design and construction of management of county public park projects.

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	415,932	519,039	519,039	525,102	465,053	465,053
Contractual Services	4,646	4,525	4,525	4,645	4,645	4,645
Supplies and Materials	4,831	7,100	7,100	7,100	7,100	7,100
Business & Education Expenses	75	800	800	800	800	800
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	425,484	531,464	531,464	537,647	477,598	477,598

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Construction Inspection Division

011-009-0205

Functions

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.

Conduct site inspections to verify conformity with the approved grading permits and site plans. Ensure lot grading and drainage patterns are properly certified.

Conduct dry well inspections.

Conduct NPDES (National Pollutant Discharge Elimination System) inspections and reporting to MDE (Maryland Department of the Environment) under state-wide permit.

Work with builders and developers to effect improved enforcement and continual compliance with sediment control laws.

Outlook for '05

Includes one new construction manager

Tasks	FY04 Estimated	FY05 Projected
Developer Water and Sewer Projects Inspected	6,000	6,000
Road & Storm Drain Projects	4,000	3,500
Storm Water Mgmt. Facilities	1,600	1,700
General Projects Inspection	150	300
Sediment/Erosion Control	12,000	11,100
Drywell Inspections	250	250
Private Water & Sewer	2,100	2,100

Personnel Summary

Authorized	30.00 FTE
Additional	1.00 FTE
Executive Proposed	31.00 FTE
Approved	31.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,659,417	1,808,468	1,808,468	2,118,509	2,010,883	2,010,883
Contractual Services	45,488	64,199	64,199	69,083	69,083	69,083
Supplies and Materials	16,696	25,550	25,550	25,550	25,550	25,550
Business & Education Expenses	66,905	201,788	201,788	249,922	288,389	288,389
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	1,788,506	2,100,005	2,100,005	2,463,064	2,393,905	2,393,905

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Survey Division

011-009-0208

Functions

Outlook for '05

This Division is responsible for all survey support work for the county's agencies. Additionally, the Survey Division reviews survey documents for all capital projects and provides survey work and documents for some capital projects. The Survey Division provides a geodetic control network for capital and developer projects as mandated by Howard County subdivision and land development regulations.

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	435,255	536,328	536,328	583,524	540,003	540,003
Contractual Services	7,981	8,619	8,619	9,670	9,670	9,670
Supplies and Materials	8,471	11,320	11,320	11,320	11,320	11,320
Business & Education Expenses	7,292	39,169	39,169	43,913	41,676	41,676
Other Operating Expenses	0	0	0	0	0	0
Total	458,999	595,436	595,436	648,427	602,669	602,669

Public Facilities

Dept of Public Works — Bureau of Highways Summary

Functions

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

Outlook for '05

Add approximately 12 miles of roads, 12 storm water management facilities, 75 streetlights, 4 traffic signals, and 11 school flashers.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Highways Operations Division	758,576	824,449	824,449	868,618	867,633	867,633
Highway Maintenance Division	8,864,926	9,972,183	9,972,183	11,168,901	11,006,681	11,006,681
Traffic Engineering Division	839,224	815,432	815,432	1,048,868	1,046,957	1,046,957
Noxious Weed Grant	0	10,000	10,000	10,000	10,000	10,000
Total	10,462,726	11,622,064	11,622,064	13,096,387	12,931,271	12,931,271

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Highways Operations Division

011-009-0301

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	713,075	786,633	786,633	823,701	825,736	825,736
Contractual Services	5,089	5,378	5,378	5,688	5,688	5,688
Supplies and Materials	16,411	5,650	5,650	5,700	5,700	5,700
Business & Education Expenses	9,028	26,788	26,788	33,529	30,509	30,509
Capital Outlay	14,973	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	758,576	824,449	824,449	868,618	867,633	867,633

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Highway Maintenance Division

011-009-0302

Functions

Provide maintenance of all county owned roads, bridges, and road right-of-way.
 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 '05

Tasks	FY04 Estimated	FY05 Projected
# of Roads maintained	3,500	3,575
# of Storm Water Facilities maintained	690	700
# of Bridges maintained	127	137

Fund maintenance of additional roads, drainage and stormwater facilities, utility costs for new street lights, rental equipment to assist in snow removal.

Personnel Summary

Authorized	97.00 FTE
Additional	0.00 FTE
Executive Proposed	97.00 FTE
Approved	97.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,511,130	4,921,400	4,921,400	5,439,419	5,455,872	5,455,872
Contractual Services	1,482,340	1,375,051	1,375,051	1,340,112	1,340,112	1,340,112
Supplies and Materials	1,542,771	997,450	997,450	1,066,000	1,066,000	1,066,000
Business & Education Expenses	1,173,005	2,673,282	2,673,282	3,318,370	3,139,697	3,139,697
Capital Outlay	155,680	0	0	0	0	0
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
Total	8,864,926	9,972,183	9,972,183	11,168,901	11,006,681	11,006,681

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Traffic Engineering Division

011-009-0303

Functions

Outlook for '05

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.

Continuation of existing efforts.

Operate the following program areas:

- 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
- crossing guard and bus stop studies
- traffic counts
- developer plan review
- signing and striping studies

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	694,544	705,944	705,944	781,198	782,725	782,725
Contractual Services	41,862	22,021	22,021	172,101	172,101	172,101
Supplies and Materials	55,945	24,000	24,000	27,925	27,925	27,925
Business & Education Expenses	25,511	63,467	63,467	67,644	64,206	64,206
Capital Outlay	21,362	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	839,224	815,432	815,432	1,048,868	1,046,957	1,046,957

Public Facilities

Dept of Public Works — Noxious Weed Grant

051-009-0306

Functions

Recommend specific control programs best suited for individual infestations.
 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.

Outlook for '05

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	7,800	7,800	7,800	7,800	7,800
Supplies and Materials	0	1,700	1,700	1,700	1,700	1,700
Business & Education Expenses	0	500	500	500	500	500
Total	0	10,000	10,000	10,000	10,000	10,000

Public Facilities

Dept 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 '05

Establish maintenance and overall renovation to structural and mechanical systems as a priority.

Includes funding for operation and maintenance of the new Central Booking Facility, Public Safety Training Center, and expansion and renovation of the Animal Control Facility.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Facilities Administration	3,586,306	4,069,133	4,069,133	4,502,463	4,464,036	4,464,036
Facilities Maintenance	5,065,817	5,498,910	5,498,910	5,919,095	5,740,579	5,740,579
Total	8,652,123	9,568,043	9,568,043	10,421,558	10,204,615	10,204,615

Public Facilities

Dept of Public Works — Facilities Administration

011-009-0501

Functions

Outlook for '05

Record and control energy and utility costs for county owned facilities.

Continue the current level of service.

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.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	779,758	887,393	887,393	958,716	920,289	920,289
Contractual Services	2,789,859	3,157,510	3,157,510	3,519,517	3,519,517	3,519,517
Supplies and Materials	11,625	10,980	10,980	10,980	10,980	10,980
Business & Education Expenses	59	250	250	250	250	250
Capital Outlay	5,005	13,000	13,000	13,000	13,000	13,000
Other Operating Expenses	0	0	0	0	0	0
Total	3,586,306	4,069,133	4,069,133	4,502,463	4,464,036	4,464,036

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Facilities Maintenance

011-009-0502

Functions

Outlook for '05

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.

Continue the current level of service.

Personnel Summary

Authorized	40.00 FTE
Additional	0.00 FTE
Executive Proposed	40.00 FTE
Approved	40.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,965,935	2,128,730	2,128,730	2,355,576	2,192,837	2,192,837
Contractual Services	2,565,459	2,682,204	2,682,204	2,808,492	2,808,492	2,808,492
Supplies and Materials	430,646	445,905	445,905	445,905	445,905	445,905
Business & Education Expenses	103,777	242,071	242,071	309,122	293,345	293,345
Other Operating Expenses	0	0	0	0	0	0
Total	5,065,817	5,498,910	5,498,910	5,919,095	5,740,579	5,740,579

Public Facilities

Dept of Public Works — Bureau of Environmental Services Summary

Functions

Outlook for '05

Manage county services that have an environmental impact on citizens.

Maintain the current level of service.

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Administrative Services Division	647,494	757,575	757,575	747,463	752,089	752,089
Environmental Services	9,741,591	11,310,659	11,310,659	11,546,516	11,565,712	11,565,712
Stormwater Management Division	778,295	1,082,773	1,082,773	1,166,218	1,105,343	1,105,343
Recycling Division	3,674,495	4,150,629	4,150,629	4,292,488	4,292,827	4,292,827
Environmental Services Pro- Rata	747,376	747,376	747,376	784,426	784,426	784,426
Buffer Tree Planting	0	15,000	15,000	15,000	15,000	15,000
Total	15,589,251	18,064,012	18,064,012	18,552,111	18,515,397	18,515,397

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Administrative Services Division

640-009-0601

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	350,808	425,558	425,558	455,073	459,699	459,699
Contractual Services	24,605	222,780	222,780	140,456	140,456	140,456
Supplies and Materials	6,196	10,000	10,000	10,000	10,000	10,000
Business & Education Expenses	19,601	35,000	35,000	25,000	25,000	25,000
Other Operating Expenses	246,284	64,237	64,237	116,934	116,934	116,934
Total	647,494	757,575	757,575	747,463	752,089	752,089

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Environmental Services

640-009-0602

Functions

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.

Outlook for '05

Tasks	FY04 Estimated	FY05 Projected
Homes Served		
refuse collection	76,500	77,000
recyclables collection	76,500	77,000
# of dumpsters served	310	320
# of community clean ups	800	840

Support operating and maintenance costs for landfill caps, groundwater remediation systems and landfill gas collection systems. Initiate transfer station operations at the landfill.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,397,734	1,602,106	1,602,106	1,726,453	1,745,649	1,745,649
Contractual Services	7,605,774	8,724,930	8,724,930	8,952,572	8,952,572	8,952,572
Supplies and Materials	237,779	235,500	235,500	205,500	205,500	205,500
Business & Education Expenses	493,144	695,123	695,123	651,991	651,991	651,991
Capital Outlay	7,160	53,000	53,000	10,000	10,000	10,000
Other Operating Expenses	0	0	0	0	0	0
Total	9,741,591	11,310,659	11,310,659	11,546,516	11,565,712	11,565,712

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Stormwater Management Division

011-009-0603

Functions

Outlook for '05

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 requirements of county's stormwater NPDES Permit.
 Implement county's flood plain management program.

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	540,599	649,124	649,124	718,931	659,057	659,057
Contractual Services	203,766	402,390	402,390	412,470	412,470	412,470
Supplies and Materials	18,885	15,000	15,000	15,000	15,000	15,000
Business & Education Expenses	3,751	16,259	16,259	19,817	18,816	18,816
Capital Outlay	11,294	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	778,295	1,082,773	1,082,773	1,166,218	1,105,343	1,105,343

Public Facilities

Dept of Public Works — Recycling Division

011-009-0605

Functions

Manage recycling activities and programs including:

- curbside collection of recyclables
- recyclables processing
- regional yard waste composting
- commercial recycling
- public education and promotion

Outlook for '05

While expenditures remain fairly steady, the demand for recyclables has been increasing resulting in increased recyclable revenue.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	124,110	138,588	138,588	154,401	154,740	154,740
Contractual Services	3,539,163	3,986,541	3,986,541	4,111,587	4,111,587	4,111,587
Supplies and Materials	10,769	24,000	24,000	25,000	25,000	25,000
Business & Education Expenses	453	1,500	1,500	1,500	1,500	1,500
Other Operating Expenses	0	0	0	0	0	0
Total	3,674,495	4,150,629	4,150,629	4,292,488	4,292,827	4,292,827

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Environmental Services Pro- Rata

640-009-0606

Functions

Outlook for '05

Reimburse the general fund for the central overhead costs for operation of environmental service functions.

The level of service provided to the Environmental Services Fund remains level.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	747,376	747,376	747,376	784,426	784,426	784,426
Total	747,376	747,376	747,376	784,426	784,426	784,426

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Buffer Tree Planting

051-009-0608

Functions

The purpose of this grant is to assist with the planting of trees, shrubs, and other native plant materials on private land within the Patuxent Watershed.

Outlook for '05

This grant began in February 2002 and will end during fiscal year 2005. It is a continuation of services from FY04.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	13,750	13,750	13,750	13,750	13,750
Business & Education Expenses	0	1,250	1,250	1,250	1,250	1,250
Total	0	15,000	15,000	15,000	15,000	15,000

Public Facilities

Dept of Public Works — Bureau of Utilities Summary

Functions

Operate and maintain the water and sewer systems within the Metropolitan District of Howard County.
 Provide customers (residences, businesses, and industries) with a continuous water supply, sanitary sewer service, and fire protection
 Plan, create and manage for the system's expansion.

Outlook for '05

The purchase rate of Baltimore City's water is increasing 9% again during FY05, resulting in an additional cost of approximately \$700,000. Outside sewage treatment charges will increase by an estimated \$1,080,000 and an expected Baltimore Gas and Electric rate increase will cost an additional \$94,000.

This budget also includes two new positions, a Utility Worker III and a Utility Worker I, and one new 10-wheel dump truck

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Support Division	9,151,092	11,807,720	11,807,720	13,394,761	13,396,796	13,396,796
Water Reclamation	8,831,106	9,525,835	9,525,835	10,841,304	10,848,089	10,848,089
Maintenance Division	2,346,133	2,827,019	2,827,019	3,128,943	3,136,599	3,136,599
Shared Septic Systems	22,672	28,924	28,924	121,186	121,186	121,186
Utilities Non-Operating Expense	3,377,666	3,377,666	3,377,666	2,776,203	2,776,203	2,776,203
Service Division	1,346,028	1,693,607	1,693,607	1,792,574	1,795,966	1,795,966
Utility Design Division	449,303	549,241	549,241	565,777	566,795	566,795
Total	25,524,000	29,810,012	29,810,012	32,620,748	32,641,634	32,641,634

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Support Division

710-009-0715

Functions

Outlook for '05

Provide engineering and technical expertise necessary to plan, operate, and maintain the water distribution and waste water systems.
Continue to update the Waste Water/Sewer Plan in accordance with U.S. EPA Water Pollution Control and State of Maryland COMAR Regulations.

Tasks	FY 04 Estimated	FY 05 Projected
Inspection of water & sewer projects	290	250
Utility permits located	4,450	4,500
Water quality samples	1,585	1,600

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,091,491	1,163,310	1,163,310	1,226,544	1,228,579	1,228,579
Contractual Services	221,740	628,619	628,619	626,260	626,260	626,260
Supplies and Materials	140,501	177,260	177,260	180,310	180,310	180,310
Business & Education Expenses	703,945	877,277	877,277	1,067,360	1,067,360	1,067,360
Capital Outlay	26,827	5,800	5,800	5,800	5,800	5,800
Other Operating Expenses	362,710	453,654	453,654	1,086,617	1,086,617	1,086,617
Other Expenses	6,603,878	8,501,800	8,501,800	9,201,870	9,201,870	9,201,870
Total	9,151,092	11,807,720	11,807,720	13,394,761	13,396,796	13,396,796

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Water Reclamation

710-009-0720

Functions

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.
 Maintain the water distribution and wastewater collection facilities.

Outlook for '05

New equipment includes one new vehicle, two new pumps at the Hobson Choice Sewage Pumping Station and one large valve operator.

Tasks	FY04	FY05
	Estimated	Projected
Wastewater Processed (MGD)	21.0	21.0
Sludge Landspread (wet tons)	22,550	26,000
Water/Sewer facilities maintained	76	81

Personnel Summary

Authorized	40.00 FTE
Additional	0.00 FTE
Executive Proposed	40.00 FTE
Approved	40.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,115,149	2,483,554	2,483,554	2,639,252	2,646,037	2,646,037
Contractual Services	2,748,625	2,833,160	2,833,160	2,826,611	2,826,611	2,826,611
Supplies and Materials	783,291	843,290	843,290	841,521	841,521	841,521
Business & Education Expenses	197,081	246,281	246,281	349,580	349,580	349,580
Capital Outlay	3,128	2,400	2,400	22,600	22,600	22,600
Other Operating Expenses	0	0	0	0	0	0
Other Expenses	2,983,832	3,117,150	3,117,150	4,161,740	4,161,740	4,161,740
Total	8,831,106	9,525,835	9,525,835	10,841,304	10,848,089	10,848,089

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Maintenance Division

710-009-0730

Functions

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

Outlook for '05

Includes two new positions, a Utility Worker III and a Utility Worker I. They will provide additional routine/emergency cleaning services in the sewer collection system. New equipment includes a one 10-wheel dump truck for use in hauling excavated materials from water/sewer trenches, new backhoe attachments, and new software to replace the now unsupported Miss Utility "on call" software.

Tasks	FY04	FY05
	Estimated	Projected
Miles of Water Line	900	915
Miles of Sewer Line	890	905
Water Connections	60	60

Personnel Summary

Authorized	42.00 FTE
Additional	2.00 FTE
Executive Proposed	44.00 FTE
Approved	44.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,916,195	2,248,844	2,248,844	2,407,248	2,414,904	2,414,904
Contractual Services	107,321	280,200	280,200	393,200	393,200	393,200
Supplies and Materials	258,896	276,725	276,725	297,365	297,365	297,365
Business & Education Expenses	15,819	5,000	5,000	5,000	5,000	5,000
Capital Outlay	0	9,400	9,400	13,550	13,550	13,550
Other Operating Expenses	0	0	0	0	0	0
Other Expenses	47,902	6,850	6,850	12,580	12,580	12,580
Total	2,346,133	2,827,019	2,827,019	3,128,943	3,136,599	3,136,599

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Shared Septic Systems

710-009-0744

Functions

The Bureau of Utilities is responsible for the operation and maintenance of shared septic systems in the portion of the County outside the planned sewer service area. Contract operations anticipated for seven existing shared systems. 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 '05

New shared septic systems anticipated in FY05 include: Pindell Woods, Hopkins Choice, and the Paddocks East

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	10,706	15,924	15,924	107,686	107,686	107,686
Supplies and Materials	11,966	13,000	13,000	13,500	13,500	13,500
Other Operating Expenses	0	0	0	0	0	0
Total	22,672	28,924	28,924	121,186	121,186	121,186

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Utilities Non-Operating Expense

710-009-0749

Functions

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.

Outlook for '05

In prior years a part of the technology charge back was included in this number. This year we have separated it out. This will give us a clearer picture of the true cost of these funds.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	0	0	2,776,203	2,776,203	2,776,203
Interfund Charges & Reimbursements	3,377,666	3,377,666	3,377,666	0	0	0
Total	3,377,666	3,377,666	3,377,666	2,776,203	2,776,203	2,776,203

Fiscal 2005 Budget

Public Facilities

Dept of Public Works — Service Division

710-009-0750

Functions

Outlook for '05

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.
 Control the water/sewer parts inventory.

Tasks	FY04 Estimated	FY05 Projected
Meters Repaired	1,100	1,200
Meters Installed	1,200	1,000
Water Meters Read	259,900	265,000
Value of Inventory	600,000	780,000
Number of Inventory Items	1,400	1,400

Personnel Summary

Authorized	21.00 FTE
Additional	0.00 FTE
Executive Proposed	21.00 FTE
Approved	21.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	931,321	1,113,583	1,113,583	1,177,301	1,180,693	1,180,693
Contractual Services	41,344	90,000	90,000	91,000	91,000	91,000
Supplies and Materials	367,916	477,524	477,524	505,724	505,724	505,724
Business & Education Expenses	1,131	4,000	4,000	10,000	10,000	10,000
Capital Outlay	3,898	8,500	8,500	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Other Expenses	418	0	0	8,549	8,549	8,549
Total	1,346,028	1,693,607	1,693,607	1,792,574	1,795,966	1,795,966

Public Facilities

Dept of Public Works — Utility Design Division

710-009-0755

Functions

Outlook for '05

Responsible for developing project scope, cost, scheduling, design and construction of capital water and wastewater projects within Howard County.
 Responsible for review of engineering plans and specifications to insure compliance with county, state, and local design standards and regulations.
 Coordination of developer and county funded water and sewer projects to ensure system comparability.
 Coordination of water and sewer construction with state construction projects.
 Respond to citizen inquires on capital water and sewer issues.

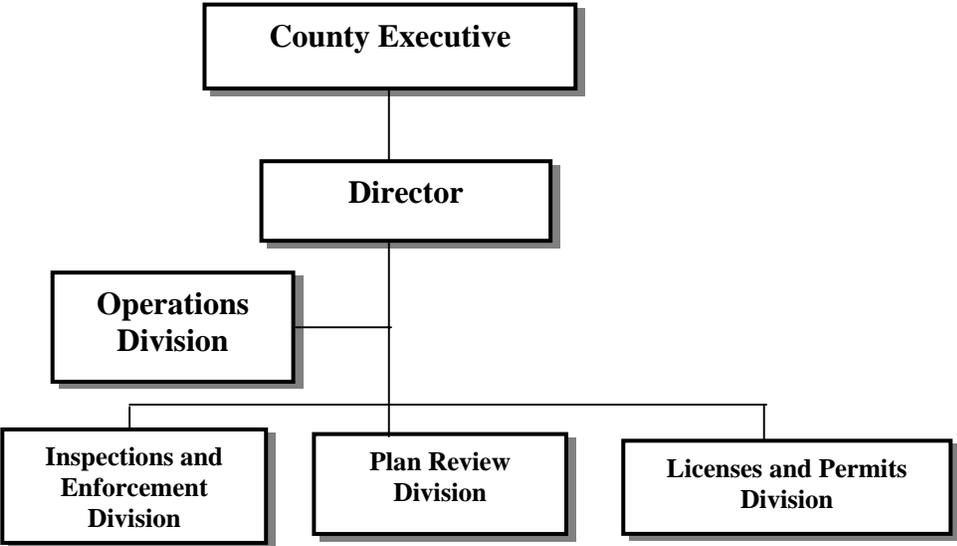
Continue the current level of service.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	424,770	486,106	486,106	502,604	503,622	503,622
Contractual Services	15,486	48,265	48,265	48,373	48,373	48,373
Supplies and Materials	8,933	5,670	5,670	5,800	5,800	5,800
Business & Education Expenses	114	5,000	5,000	5,000	5,000	5,000
Capital Outlay	0	4,200	4,200	4,000	4,000	4,000
Other Operating Expenses	0	0	0	0	0	0
Total	449,303	549,241	549,241	565,777	566,795	566,795

Public Facilities
Department of Inspections



Public Facilities

Dept of Inspections/ Licenses/Permits — Summary

Description

This Department is responsible for the approval and issuance of various permits and licenses and the enforcement of county building codes and standards. These include the Building, Mechanical, Plumbing, Electrical, Sign, and Property Maintenance Code. The department inspects and licenses rental housing, mobile home parks, taxi cabs, taxi cab drivers, and handles animal licensing. The department is responsible for staff duties associated with the Plumbing Advisory Board, The Board of Electrical Examiners and the Board of License Commissioners.

The Department is organized into four divisions: Operations, Inspections and Enforcement, Plan Review, and Licenses and Permits.

Highlights

The installation of the new web-based computer system will be complete during FY05. It replaces the old Cornerstone System. This system makes the department one of the most technologically advanced licensing/permitting agencies in the nation. It will save developers, builders, businesses, and citizens a significant amount of time and will also enhance the accuracy and efficiency of county employees.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,109,109	4,997,786	4,997,786	5,457,332	5,437,482	5,437,482
Total	4,109,109	4,997,786	4,997,786	5,457,332	5,437,482	5,437,482

Fiscal 2005 Budget

Public Facilities

Dept of Inspections/ Licenses/Permits — Operations Division

011-012-0401

Functions

The Operations Division is responsible for direction, functional oversight, general and administrative support including policy coordination, budget preparation and administration, department expenditures, legislative coordination, human resource management and statistical data reporting

The division is also responsible for staffing the Board of License Commissioners and Alcoholic Beverage Hearing Boards as well as issuing Liquor Licenses to establishments in Howard County.

Outlook for '05

This department is one of two that remain on the mainframe. All of the others have gone to servers. As a result, their charge back for technology services has increased \$540,278 over FY04. When the new web-based computer system is implemented (and Cornerstone is no longer running in parallel) their charge for technology services will decrease significantly.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	347,913	426,534	426,534	446,460	446,460	446,460
Contractual Services	46,848	75,597	75,597	71,624	71,624	71,624
Supplies and Materials	11,227	12,800	12,800	12,800	12,800	12,800
Business & Education Expenses	28,583	38,709	38,709	34,767	34,292	34,292
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	377,045	567,312	567,312	813,229	813,229	813,229
Total	811,616	1,120,952	1,120,952	1,378,880	1,378,405	1,378,405

Fiscal 2005 Budget

Public Facilities

Dept of Inspections/ Licenses/Permits — Inspection Enforcement

011-012-0402

Functions

Assure compliance with adopted codes and standards through the inspection process. Inspection for building, mechanical, HVAC plumbing, electrical code compliance and handicapped accessibility. Perform public safety inspections for code compliance including rental housing inspection, sign code inspections, mobile home park licenses, and taxicab vehicle inspections and taxicab drivers licenses.

Outlook for '05

Tasks	FY04 Estimated	FY05 Projected
Inspection Activities		
HVACR	6,000	4,000
Building	30,000	30,000
Electrical	15,000	15,000
Plumbing	22,000	18,000
Rental Housing	25,000	25,000
Sign Code	4,500	4,500
Fire System	3,000	3,000

Personnel Summary

Authorized	36.00 FTE
Additional	0.00 FTE
Executive Proposed	36.00 FTE
Approved	36.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,936,042	2,333,100	2,333,100	2,469,368	2,479,885	2,479,885
Contractual Services	19,772	23,911	23,911	24,538	24,538	24,538
Supplies and Materials	29,276	32,060	32,060	31,900	31,900	31,900
Business & Education Expenses	102,466	109,800	109,800	114,500	114,500	114,500
Capital Outlay	0	2,400	2,400	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	2,087,556	2,501,271	2,501,271	2,640,306	2,650,823	2,650,823

Fiscal 2005 Budget

Public Facilities

Dept of Inspections/ Licenses/Permits — Plan Review Division

011-012-0403

Functions

Provide technical review of building construction plans and designs to assure compliance with codes and standards, prior to issuance of building permits.
Provide engineering review and approval of fire/sprinkler and other fire extinguishing systems.

Outlook for '05

Tasks	FY04 Estimated	FY05 Projected
Review of Construction Documents Associated with:		
Site Plans	500	500
Building Permits	5,000	5,000
Electrical Permits	1,400	1,400
Plumbing Permits	1,500	1,500
Design professional consultations	150	150
Fire Protection Plans	900	900
Fire Inspections/Tests Witnessed	125	125

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	673,456	725,312	725,312	812,646	812,646	812,646
Supplies and Materials	1,023	4,000	4,000	4,000	4,000	4,000
Business & Education Expenses	1,981	2,000	2,000	2,000	2,000	2,000
Other Operating Expenses	0	0	0	0	0	0
Total	676,460	731,312	731,312	818,646	818,646	818,646

Fiscal 2005 Budget

Public Facilities

Dept of Inspections/ Licenses/Permits — Licenses & Permits Division

011-012-0404

Functions

Outlook for '05

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 licenses
- animal licenses

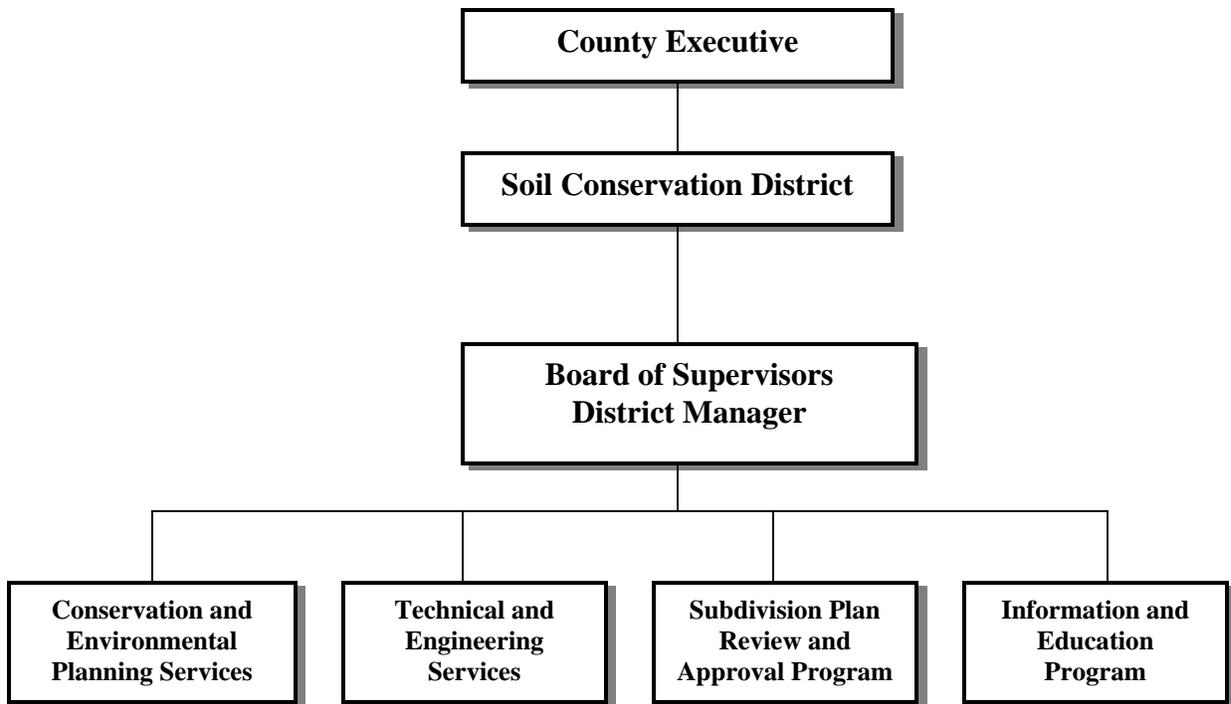
Tasks	FY04 Estimated	FY05 Projected
HVAC Permits	2,200	2,000
Rental Housing Units Licensed	25,000	25,000
Plumbing Permits	4,500	4,500
Building Permits	5,000	5,000
Electrical Permits	5,500	5,500
Fire Protection Permits	900	900
Animal License Renewals	11,000	11,000

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	508,646	621,251	621,251	596,500	566,608	566,608
Supplies and Materials	24,831	23,000	23,000	23,000	23,000	23,000
Other Operating Expenses	0	0	0	0	0	0
Total	533,477	644,251	644,251	619,500	589,608	589,608

Public Facilities
Soil Conservation District



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.

Outlook for '05

Will be involved in the Little Patuxent River Reclamation Plant capital project by implementing agricultural best management practices in the Little Patuxent, Middle Patuxent, and Hammond Branch watersheds funding represents maintenance of effort budget. Also administers the Envirothon, an ongoing environmental educational program for Howard County's middle and high school science educators and students.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	417,355	486,169	486,169	524,364	525,551	525,551
Contractual Services	39,601	49,131	49,131	49,500	49,500	49,500
Supplies and Materials	6,877	5,840	5,840	5,958	5,958	5,958
Business & Education Expenses	6,403	18,447	18,447	22,904	21,955	21,955
Capital Outlay	12,472	7,350	7,350	7,650	7,650	7,650
Other Operating Expenses	18,593	17,797	17,797	19,391	19,391	19,391
Total	501,301	584,734	584,734	629,767	630,005	630,005

Community Services
Section IV

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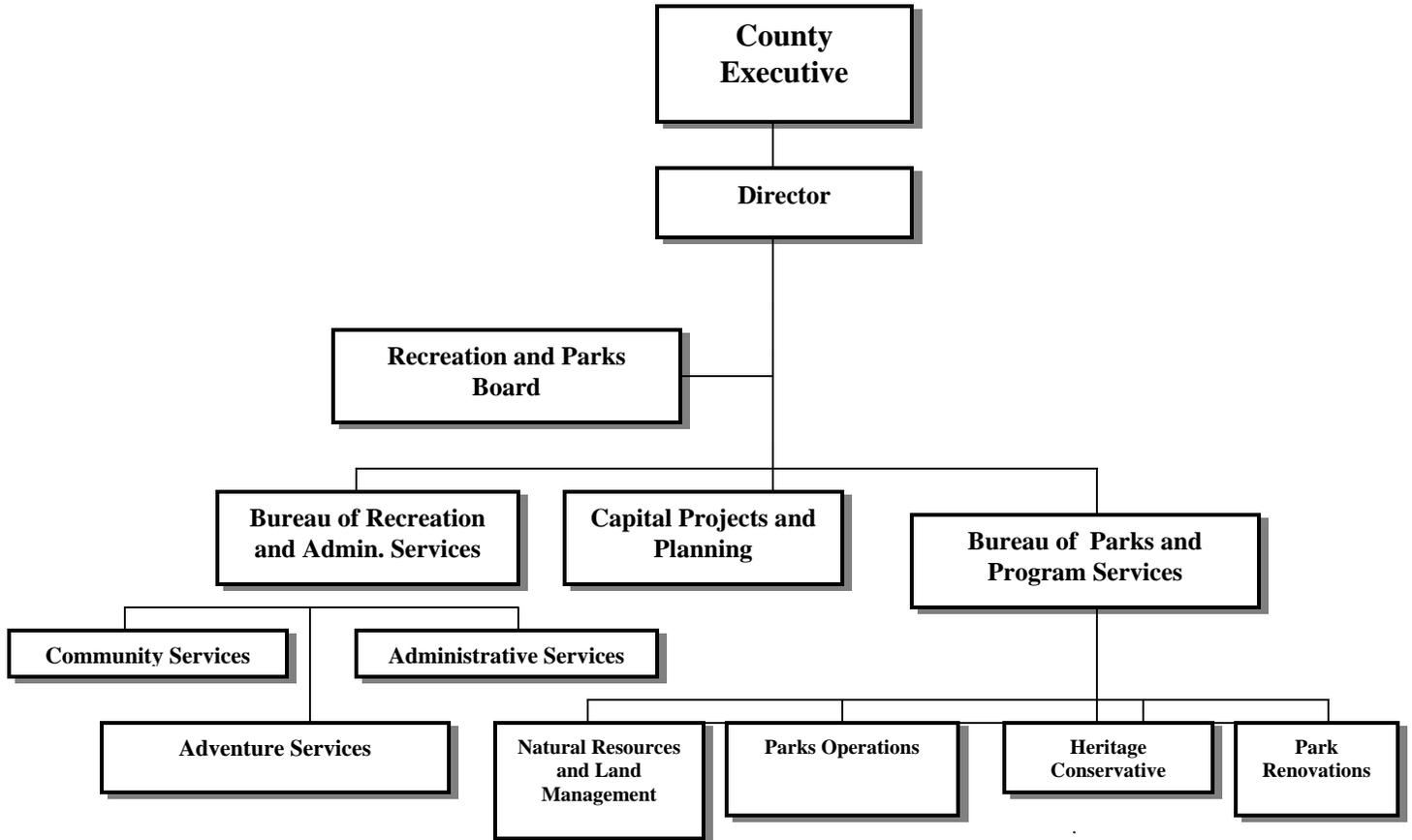
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Community Services
Department of Recreation and Parks



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.
 Implement natural resource protection and management practices.
 Provide historic site preservation.
 Provide environmental education opportunities to the community.
 Administer grants related to open space, reforestation, the Middle Patuxent Environmental Area, the Patuxent Spur Railroad Trail, and Forest Conservation.

Highlights

FY05 funding includes partial year staffing to open two new parks (Western Regional and Meadowbrook) and supplies and equipment related to these facilities. Recreation & Parks will continue to:

Provide parks, open space and recreational opportunities to the citizens of Howard County and its visitors.
 Focus on strategic planning, competitive methods and performance measurement 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.
 Prevent degradation of natural resources and open space areas.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	7,292,193	9,589,478	9,589,478	10,819,657	10,429,049	10,429,049
Self-Sustaining Recreation Program Fund	9,230,754	11,299,509	11,299,509	11,052,355	11,088,084	11,088,084
Grants Fund	397,637	1,941,153	1,941,153	2,142,875	2,143,547	2,143,547
Recreation Special Facilities	1,936,420	2,334,880	2,334,880	2,296,318	2,296,318	2,296,318
Total	18,857,004	25,165,020	25,165,020	26,311,205	25,956,998	25,956,998

Fiscal 2005 Budget

Community Services

Department of Recreation & Parks — MPEA Operating Account

051-008-0106

Functions

Funds to provide operating and educational programs for the Middle Patuxent Environmental Area (MPEA). Howard County purchased the land known as the MPEA from the Howard Research and Development Corporation. The Middle Patuxent Environmental Foundation was established at the time of purchase and funds used for the purchase are managed by the MPEF for the protection, preservation and maintenance of the MPEA.

Outlook for '05

FY05 funding represents a continuation budget. Maintain reestablished trail corridors, access points and habitat areas for a variety of fauna. Implement the natural resources management plan, provide educational programs, continue grassland and woodcock area restorations and provide support for the Steward/Manager position.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	56,415	80,105	80,105	60,115	60,191	60,191
Contractual Services	0	4,080	4,080	4,162	4,162	4,162
Supplies and Materials	676	9,550	9,550	9,550	9,550	9,550
Business & Education Expenses	0	3,000	3,000	3,000	3,000	3,000
Other Operating Expenses	0	974	974	0	0	0
Total	57,091	97,709	97,709	76,827	76,903	76,903

Community Services

Department of Recreation & Parks — Patuxent Spur Railroad Trail

051-008-0107

Functions

Outlook for '05

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

This grant has expired.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	19,550	10,000	10,000	0	0	0
Supplies and Materials	12,667	11,000	11,000	0	0	0
Total	32,217	21,000	21,000	0	0	0

Fiscal 2005 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 '05

FY05 funding is included for two new 100% grant funded Natural Resource Technician II positions to assist with the increased field operations related to re-forestation efforts. 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 forestland. Provide staff support to manage and coordinate the activities performed under this grant.

Personnel Summary

Authorized	2.98 FTE
Additional	2.00 FTE
Executive Proposed	4.98 FTE
Approved	4.98 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	122,998	146,461	146,461	296,967	297,563	297,563
Contractual Services	68,298	585,000	585,000	590,400	590,400	590,400
Supplies and Materials	65,463	778,000	778,000	779,400	779,400	779,400
Business & Education Expenses	18,782	22,272	22,272	129,281	129,281	129,281
Capital Outlay	1,791	38,000	38,000	38,000	38,000	38,000
Other Operating Expenses	0	2,711	2,711	0	0	0
Total	277,332	1,572,444	1,572,444	1,834,048	1,834,644	1,834,644

Fiscal 2005 Budget

Community Services

Department of Recreation & Parks — Rec & Parks Open Space

051-008-0109

Functions

Develop and implement the Year 2005 Comprehensive Recreation, Parks and Open Space Plan mandated by the State of Maryland for counties utilizing open space funds for parkland acquisition and development.

Outlook for '05

Grant funding is provided for the development and implementation of the Year 2005 Comprehensive Recreation, Parks and Open Space Plan.

Budget	FY 2003	FY 2004		FY 2005		
	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	0	48,000	48,000	77,000	77,000	77,000
Supplies and Materials	0	21,000	21,000	5,000	5,000	5,000
Business & Education Expenses	0	1,000	1,000	0	0	0
Total	0	100,000	100,000	82,000	82,000	82,000

Fiscal 2005 Budget

Community Services

Department of Recreation & Parks — Natural Resources Grants

051-008-0111

Function

Outlook 05'

Manage grant funds received for Open Space violations as established by Title 19 of the Howard County Code Educate the public regarding open space management.
Support the management of Open Space area throughout the county.

FY05 funding represents a continuation budget.
Support open space management practices.
Provide materials to educate the general public about open space.
Restore boundary markers and natural buffers in open space areas.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	6,000	6,000	6,000	6,000	6,000
Contractual Services	0	39,000	39,000	39,000	39,000	39,000
Supplies and Materials	5,107	95,000	95,000	95,000	95,000	95,000
Business & Education Expenses	0	1,000	1,000	1,000	1,000	1,000
Capital Outlay	25,890	9,000	9,000	9,000	9,000	9,000
Total	30,997	150,000	150,000	150,000	150,000	150,000

Community Services

Department of Recreation & Parks — General Fund

011-008-1120

Functions

Provide efficient administrative support to the department through 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 '05

FY05 funding anticipates the opening of Western Regional Park and Meadowbrook Park in the spring of calendar year 2005. The budget funds five new partial year positions, two Park Maintenance Specialists and three Park Maintenance Workers, start up equipment and supplies and materials. Recreation & Parks will continue to provide quality programs including therapeutic and inclusion recreation, scholarships for low or fixed income participants, special youth programs and a variety of special events. Provide staff support for the deer management program. Support historic site maintenance and operations. Maintain government building landscaping and tree replacements.

Personnel Summary

Authorized	105.91 FTE
Additional	5.00 FTE
Executive Proposed	110.91 FTE
Approved	110.91 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,415,872	6,450,256	6,450,256	7,200,863	6,997,909	6,997,909
Contractual Services	800,652	1,114,351	1,114,351	1,083,727	1,083,727	1,083,727
Supplies and Materials	481,468	527,335	527,335	545,835	545,835	545,835
Business & Education Expenses	416,333	1,359,912	1,359,912	1,822,524	1,634,870	1,634,870
Capital Outlay	28,161	23,500	23,500	23,500	23,500	23,500
Other Operating Expenses	149,707	114,124	114,124	143,208	143,208	143,208
Total	7,292,193	9,589,478	9,589,478	10,819,657	10,429,049	10,429,049

Fiscal 2005 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 '05

Deliver recreation and leisure programs, adult classes, trips and tours, therapeutic recreation, volunteer coordination, special events, Wine in the Woods, senior's trips, specialized pre-school and youth programs and a variety of childcare programs.
 Deliver county-wide adult and youth leagues, fitness/martial arts, outdoor and adventure programs.
 Operate the boat dock, dog park, and field permitting system in the Self Sustaining Fund.

Tasks	FY04	FY05
	Estimated	Projected
Programs Operated	4,650	4,650
Registrations Processed	86,500	87,000
Spring Programs	1,250	1,300
Summer Programs	1,100	1,150

Personnel Summary

Authorized	114.66 FTE
Additional	0.00 FTE
Executive Proposed	114.66 FTE
Approved	114.66 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,022,274	6,648,325	6,648,325	6,759,634	6,795,363	6,795,363
Contractual Services	2,187,461	2,706,891	2,706,891	2,611,400	2,611,400	2,611,400
Supplies and Materials	772,424	1,042,000	1,042,000	1,042,000	1,042,000	1,042,000
Business & Education Expenses	39,401	182,430	182,430	182,600	182,600	182,600
Capital Outlay	39,705	99,000	99,000	99,000	99,000	99,000
Other Operating Expenses	2,169,489	620,863	620,863	357,721	357,721	357,721
Total	9,230,754	11,299,509	11,299,509	11,052,355	11,088,084	11,088,084

Fiscal 2005 Budget

Community Services

Department of Recreation & Parks — Golf Course Operations

780-008-8000

Functions

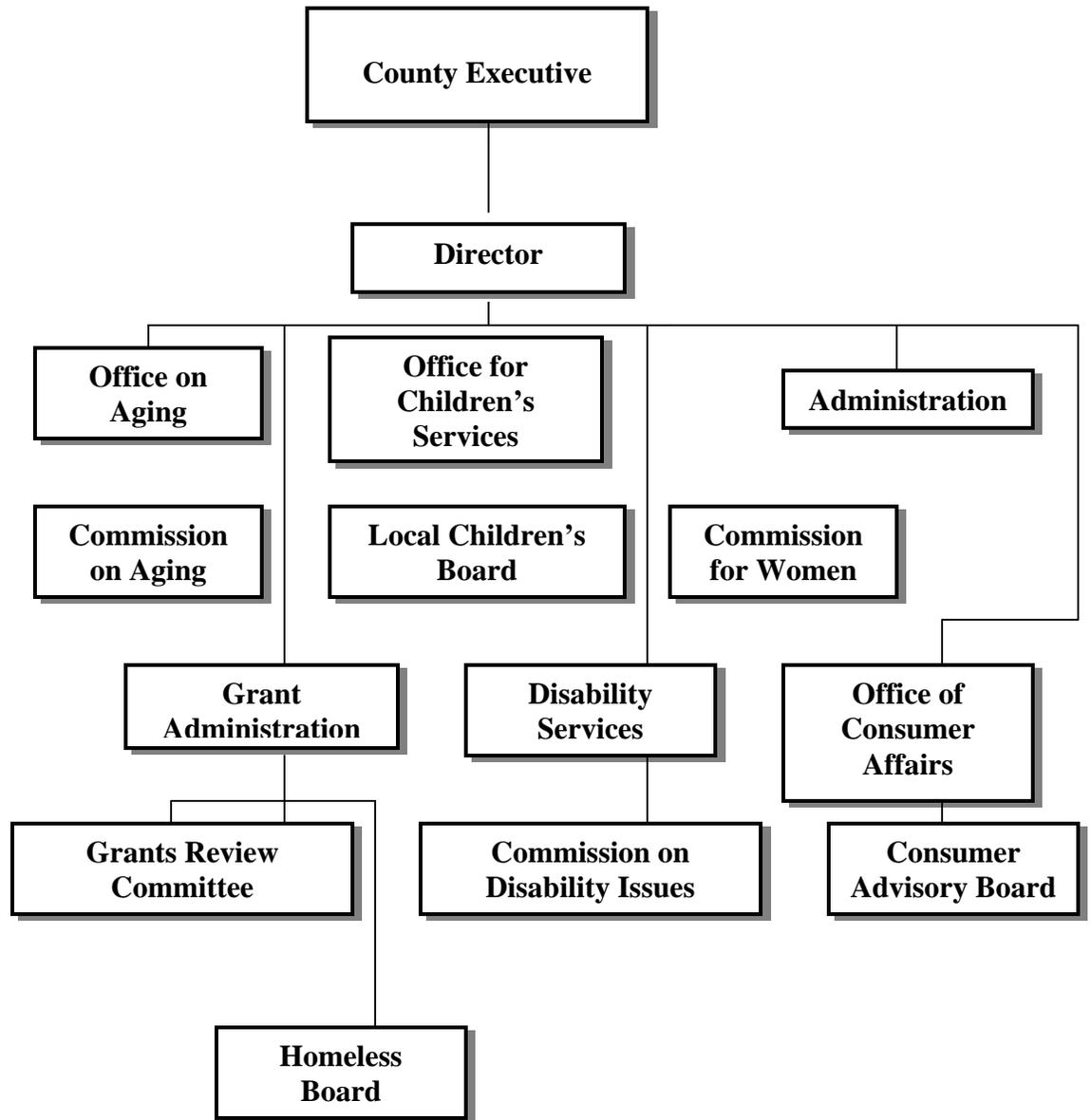
Employ a professional management team to provide the daily administration, operation and management of the Timbers at Troy golf course.

Outlook for '05

FY05 represents the ninth year of operation of this facility. Funding is included for debt service, management and operational costs and renovations to the facility. Expected capital outlays will include a fairway mower, utility vehicle, irrigation control, and sand trap renovations.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,363,747	1,383,510	1,383,510	1,322,243	1,322,243	1,322,243
Other Operating Expenses	533,435	851,370	851,370	918,075	918,075	918,075
Other Expenses	39,238	100,000	100,000	56,000	56,000	56,000
Total	1,936,420	2,334,880	2,334,880	2,296,318	2,296,318	2,296,318

Community Services
Department of Citizen Services



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 that 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

FY05 budget includes:
 -funding for temporary rental space for Western Senior Center and Senior Plus Program for nine months while Glenwood Community Center is constructed
 -replacement furniture for the Florence Bain Senior Center addition
 -one full time, grant funded Senior Information and Assistance Worker position to meet the increased demand for information and assistance services

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,016,293	4,748,001	4,748,001	5,054,680	5,271,766	5,271,766
Grants Fund	8,106,781	10,470,070	10,470,070	10,756,425	10,992,849	10,992,849
Total	12,123,074	15,218,071	15,218,071	15,811,105	16,264,615	16,264,615

Fiscal 2005 Budget

Community Services

Department of Citizen Services — Citizen Services Administration

011-010-0110

Functions

Outlook for '05

Administer and operate the Department of Citizen Services.
 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 Howard County Children's Board.
 Manage county funded Community Services Partnership program for non-profit human service programs.
 Manage human service grants funded through state and Federal sources.

FY05 funding represents a continuation budget.

Personnel Summary

Authorized	12.63 FTE
Additional	0.00 FTE
Executive Proposed	12.63 FTE
Approved	12.63 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	670,512	879,514	879,514	959,128	934,357	934,357
Contractual Services	32,914	56,914	56,914	52,938	52,938	52,938
Supplies and Materials	19,493	22,500	22,500	22,500	22,500	22,500
Business & Education Expenses	16,364	21,228	21,228	22,478	22,478	22,478
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	451,890	591,988	591,988	462,804	704,285	704,285
Total	1,191,173	1,572,144	1,572,144	1,519,848	1,736,558	1,736,558

Fiscal 2005 Budget

Community Services

Department of Citizen Services — Women's Commission

011-010-0120

Functions

Outlook for '05

Promote the economic, social and political equality of women.
 Advocate women's rights by publishing educational material,
 conducting workshops and networking with other groups.

FY05 funding represents a continuation budget.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	800	800	800	800	800
Supplies and Materials	2,394	3,100	3,100	3,100	3,100	3,100
Business & Education Expenses	310	1,850	1,850	1,850	1,850	1,850
Other Operating Expenses	0	50	50	50	50	50
Total	2,704	5,800	5,800	5,800	5,800	5,800

Community Services

Department of Citizen Services — Disability Issues Commission

011-010-0140

Functions

Outlook for '05

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.

FY05 funding represents a continuation budget.

Assist the county with ensuring compliance with Federal, state and local laws that protect individuals with disabilities.

Monitor the concerns of the community regarding 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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	250	200	200	200	200	200
Supplies and Materials	310	1,040	1,040	1,040	1,040	1,040
Business & Education Expenses	150	150	150	150	150	150
Total	710	1,390	1,390	1,390	1,390	1,390

Fiscal 2005 Budget

Community Services

Department of Citizen Services — Social Services Grant

051-010-0160

Functions

Collaborate with the Department of Social Services to utilize Federal funds to expand existing human services in the county. Subcontract with others to provide expanded services through public and private sources.

Outlook for '05

FY05 funding represents a continuation budget. Additional eligible locally funded human service expenditures are being identified and will be incorporated into the DSS reimbursement request.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	193,750	200,000	200,000	300,000	300,000	300,000
Supplies and Materials	0	0	0	0	0	0
Business & Education Expenses	0	0	0	0	0	0
Total	193,750	200,000	200,000	300,000	300,000	300,000

Fiscal 2005 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 '05

FY05 funding represents a continuation budget. Goals for 2005 include maintaining a better than 75% positive closing percentage, expanding the education program for employees and citizens and updating the website information available to the public.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	264,056	286,335	286,335	314,566	315,244	315,244
Contractual Services	1,782	3,035	3,035	3,126	3,126	3,126
Supplies and Materials	2,276	2,420	2,420	2,420	2,420	2,420
Business & Education Expenses	1,524	2,225	2,225	2,225	2,225	2,225
Other Operating Expenses	0	0	0	0	0	0
Total	269,638	294,015	294,015	322,337	323,015	323,015

Fiscal 2005 Budget

Community Services

Department of Citizen Services — Consumer Affairs Advisory Board

011-010-0320

Functions

Outlook for '05

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.

FY05 funding represents a continuation budget.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	158	300	300	300	300	300
Business & Education Expenses	0	200	200	200	200	200
Total	158	500	500	500	500	500

Fiscal 2005 Budget

Community Services

Department of Citizen Services — Office on Aging

011-010-0410

Functions

The budget center contains the county's general fund contribution for operation of the Office on Aging. Funds are distributed among the Administration, Operations, Client Services, Program (Public) Education, 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 '05

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. FY05 funding includes temporary rental space for the Western Howard County Senior Center and Senior Center Plus during the construction phase of the new community center, new furniture at the Florence Bain Senior Center following renovation and one new grant funded Senior Information and Assistance position to meet the increased demand for and complexity of information and assistance services.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	2,550,660	2,872,552	2,872,552	3,203,205	3,202,903	3,202,903
Total	2,550,660	2,872,552	2,872,552	3,203,205	3,202,903	3,202,903

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, including 50+ EXPO.
 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 '05

FY05 budget includes temporary rental space for the Western Howard County Senior Center and Senior Center Plus for nine months during the construction phase of the new Glenwood Community Center.
 Purchasing new furniture for the Florence Bain Senior Center upon completion of the renovation.

Personnel Summary

Authorized	32.80 FTE
Additional	0.00 FTE
Executive Proposed	32.80 FTE
Approved	32.80 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,288,683	1,671,435	1,671,435	1,769,447	1,756,965	1,756,965
Contractual Services	153,960	391,550	391,550	412,048	412,048	412,048
Supplies and Materials	338,095	408,187	408,187	373,177	373,177	373,177
Business & Education Expenses	12,738	13,920	13,920	13,920	13,920	13,920
Capital Outlay	12,349	14,000	14,000	43,000	43,000	43,000
Other Operating Expenses	0	0	0	0	0	0
Total	1,805,825	2,499,092	2,499,092	2,611,592	2,599,110	2,599,110

Fiscal 2005 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.
 Provide coordination of the Aging in Place Program and Homes Life Coalition.
 Provide project management and administration for grants.
 Develop strategic partnerships with a wide range of organizations to promote and support local initiatives.

Outlook for '05

FY05 represents a continuation budget. Service levels will be maintained and partnerships within the community will be expanded. Included is an anticipated Robert Wood Johnson Community Partnerships for older adults grant (\$180,000). This grant, with matching funds from community organizations, will fund an eighteen-month planning period for a chronic care management pilot program. The workforce capacity of the community to serve increasing numbers of older people will also be addressed in the Robert Wood Johnson project.

Personnel Summary

Authorized	3.50 FTE
Additional	0.00 FTE
Executive Proposed	3.50 FTE
Approved	3.50 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	193,312	256,915	256,915	270,620	271,139	271,139
Contractual Services	16,763	61,920	61,920	202,713	202,713	202,713
Supplies and Materials	4,736	5,100	5,100	8,900	8,900	8,900
Business & Education Expenses	3,233	8,470	8,470	6,400	6,400	6,400
Capital Outlay	6,957	4,920	4,920	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	225,001	337,325	337,325	488,633	489,152	489,152

Community Services

Department of Citizen Services — Program Education

051-010-0440

Functions

Educate and inform the senior and younger adult population about:

- 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 '05

FY05 represents a continuation budget that will promote the “Aging and Disability Resource Center” to adults over age 50 and younger people with physical disabilities. Develop and distribute translated materials explaining available services to foreign-born individuals with limited English proficiency. Track and interpret new health related legislation to educate and update Senior Health Insurance Assistance Program (SHIP) Counselors and the public on changing/new initiatives. Develop presentations and workshops at large corporations and institutions to reach adult children.

Personnel Summary

Authorized	4.75 FTE
Additional	0.00 FTE
Executive Proposed	4.75 FTE
Approved	4.75 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	151,649	268,705	268,705	290,036	291,153	291,153
Contractual Services	19,770	66,236	66,236	56,967	56,967	56,967
Supplies and Materials	13,064	25,133	25,133	13,220	13,220	13,220
Business & Education Expenses	2,619	4,624	4,624	4,582	4,582	4,582
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	5,140	5,140	5,140	5,140	5,140	5,140
Total	192,242	369,838	369,838	369,945	371,062	371,062

Fiscal 2005 Budget

Community Services

Department of Citizen Services — Client Services

051-010-0450

Functions

Provide information and assistance on the range of services available to the elderly and the elderly with disabilities.
 Manage programs providing financial assistance to elderly clients meeting income and/or medical eligibility guide lines.
 Provide information and referral services, intake for senior care and disability programs and case management services.

Outlook for '05

FY05 funding will continue the model of concentrated community outreach that has been successful in increasing access to community-based services supporting aging in place. Continuation of the FY04 grant from the Administration on Aging and the Centers for Medicare and Medicaid Services for a three year pilot will streamline access to public and private long term care services for people over age 50 and younger people with physical disabilities. One new grant funded Senior Information & Assistance position is included to meet increasing demand for these services.

Personnel Summary

Authorized	30.50 FTE
Additional	1.00 FTE
Executive Proposed	31.50 FTE
Approved	31.50 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,235,513	1,626,494	1,626,494	1,894,290	1,900,047	1,900,047
Contractual Services	707,713	856,546	856,546	776,646	776,646	776,646
Supplies and Materials	26,275	44,670	44,670	61,361	61,361	61,361
Business & Education Expenses	24,704	35,974	35,974	45,441	45,441	45,441
Capital Outlay	25,710	8,521	8,521	18,273	18,273	18,273
Other Operating Expenses	27,168	48,000	48,000	56,000	56,000	56,000
Total	2,047,083	2,620,205	2,620,205	2,852,011	2,857,768	2,857,768

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 '05

FY05 funding represents a continuation budget. Commission goals include:
 Promoting the development of Active Adult housing that is affordable to a wide range of senior household incomes and built with features of Universal Design.
 Promoting expansion of public transportation options, development of supplemental transportation models, and advocating for safe mobility options for older adults including walking, driving, biking, and other modes of access.
 Promoting creative strategies for increasing physical activity and expanding affordable opportunities for active and passive exercise for older adults.
 Recruit community advocates to work on older adults issues for Commission on Aging committees.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	500	300	300	300	300	300
Supplies and Materials	149	550	550	550	550	550
Business & Education Expenses	601	750	750	750	750	750
Total	1,250	1,600	1,600	1,600	1,600	1,600

Fiscal 2005 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 '05

FY05 funding represents a continuation budget.
Continue to work with the Purchase of Day Care Program to encourage participation in the Child & Adult Care Food Program by all subsidized day care homes.
Provide periodic classes for existing and newly licensed day care providers to promote the advantages of the program.
Promote the advantages of choosing a family day care that participates in the CACFP to parents seeking day care.

Personnel Summary

Authorized	2.25 FTE
Additional	0.00 FTE
Executive Proposed	2.25 FTE
Approved	2.25 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	132,320	158,339	158,339	140,558	141,338	141,338
Other Operating Expenses	0	0	0	0	0	0
Total	132,320	158,339	158,339	140,558	141,338	141,338

Community Services

Department of Citizen Services — Homeless Services

051-010-0823

Functions

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.

Outlook for '05

FY05 funding represents a continuation budget. 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. Funds are passed through to Grassroots, Domestic Violence Center, Congregations Concern for the Homeless and Community Action Council to provide direct services.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	20,100	20,100	20,500	20,500	20,500
Contractual Services	607,413	722,000	722,000	938,325	938,325	938,325
Supplies and Materials	0	25,000	25,000	25,000	25,000	25,000
Business & Education Expenses	0	0	0	0	0	0
Capital Outlay	4,982	9,900	9,900	10,000	10,000	10,000
Total	612,395	777,000	777,000	993,825	993,825	993,825

Fiscal 2005 Budget

Community Services

Department of Citizen Services — Child Advocacy Center

051-010-0825

Functions

Outlook for '05

Provide support services for victims of child abuse and their families.
 Provide support for the Child Advocacy Center.
 Provide a comfortable environment for interviewing children and other victims of abuse to reduce trauma and stress.

Responsibility for the Child Advocacy Center has been moved to the Department of Police and the State's Attorney effective July 1, 2004. The program will continue to provide programs and support services for victims of child abuse.

Personnel Summary

Authorized	2.25 FTE
Additional	0.00 FTE
Executive Proposed	2.25 FTE
Approved	2.25 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	-134	0	0
Contractual Services	0	0	0	0	0	0
Supplies and Materials	0	0	0	0	0	0
Business & Education Expenses	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	0	0	0	-134	0	0

Community Services

Department of Citizen Services — Children's Services

051-010-0827

Functions

Provide a structure for the Howard County Children's 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 '05

FY05 funding represents a continuation budget. A total of four positions, two part-time and two full time, have been eliminated. Continuing the current successes of the Child Care Resource Center and the Local Children's Board will be the priorities of Children's Services this year. The Community Partnership project in Oakland Mills will continue to provide comprehensive services for children and youth as the many partnerships in that area are expected to expand.

Personnel Summary

Authorized	9.00 FTE
Addition	0.00 FTE
Executive Proposed	9.00 FTE
Approved	9.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	592,382	731,175	731,175	609,811	604,410	604,410
Contractual Services	2,072,294	2,705,003	2,705,003	2,299,004	2,545,004	2,545,004
Supplies and Materials	61,165	54,730	54,730	72,497	72,497	72,497
Business & Education Expenses	21,028	9,831	9,831	11,151	11,151	11,151
Capital Outlay	151,296	7,532	7,532	7,532	7,532	7,532
Other Operating Expenses	0	0	0	0	0	0
Total	2,898,165	3,508,271	3,508,271	2,999,995	3,240,594	3,240,594

Community Services

Transportation Services/Coordination — Summary

Description

Provides management oversight of county transit system.
 Coordinates paratransit rides with providers.
 Clearinghouse for county transit grants and matching funds.

Highlights

In FY2005 all county transit grants are relocated under Transportation Services. Administration and management of these grants will remain under the auspices of the Department of Planning & Zoning. All county matching funds for these grants is now budgeted in this organization as well. This is a continuation budget.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,514,453	2,307,748	2,307,748	4,053,555	4,053,555	4,053,555
Grants Fund	5,713,179	6,559,221	6,559,221	7,198,100	7,238,632	7,238,632
Total	8,227,632	8,866,969	8,866,969	11,251,655	11,292,187	11,292,187

Community Services
Transportation Services

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.
 Provides the Howard County matching funds for grants operating under Transportation Services.

Outlook for '05

This organization has been reorganized for FY05. Howard County general fund matching funds for all transit grants are budgeted in this organization. Details for each transit grant are on the following pages.
 Howard County's Transit Manager, Corridor Transportation Corporation (CTC), contracts with Yellow Transportation, Inc., for the operations of the Howard Transit System.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,506,731	2,301,740	2,301,740	0	0	0
Other Operating Expenses	7,722	6,008	6,008	4,053,555	4,053,555	4,053,555
Total	2,514,453	2,307,748	2,307,748	4,053,555	4,053,555	4,053,555

Community Services

Transportation Services/Fixed Route Transit Grant

051-016-0411

Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit fixed route.
Market Howard Transit to the public.

Outlook for '05

Effective FY2005 this grant has been moved from the Department of Planning & Zoning. The fixed route budget reflects a decrease in the level of operation in FY2005. Marketing of Howard Transit, the AVL system and bus shelter installation will continue.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	59,500	70,256	70,256	74,531	75,063	75,063
Contractual Services	4,773,679	5,607,675	5,607,675	4,203,582	4,243,582	4,243,582
Other Operating Expenses	0	1,290	1,290	7,991	7,991	7,991
Total	4,833,179	5,679,221	5,679,221	4,286,104	4,326,636	4,326,636

Community Services

Transportation Services/ Paratransit Grant

051-016-0412

Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit paratransit services, including ADA services and the Statewide Transportation Assistance Program.

Outlook for '05

Effective FY2005 this grant has been moved from the Department of Planning & Zoning. The paratransit grant budget represents a continuation of the current level of services in FY2005.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	2,411,996	2,411,996	2,411,996
Total	0	0	0	2,411,996	2,411,996	2,411,996

Community Services

Transportation Services/ Reverse Commute Job Access

051-016-0413

Functions

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

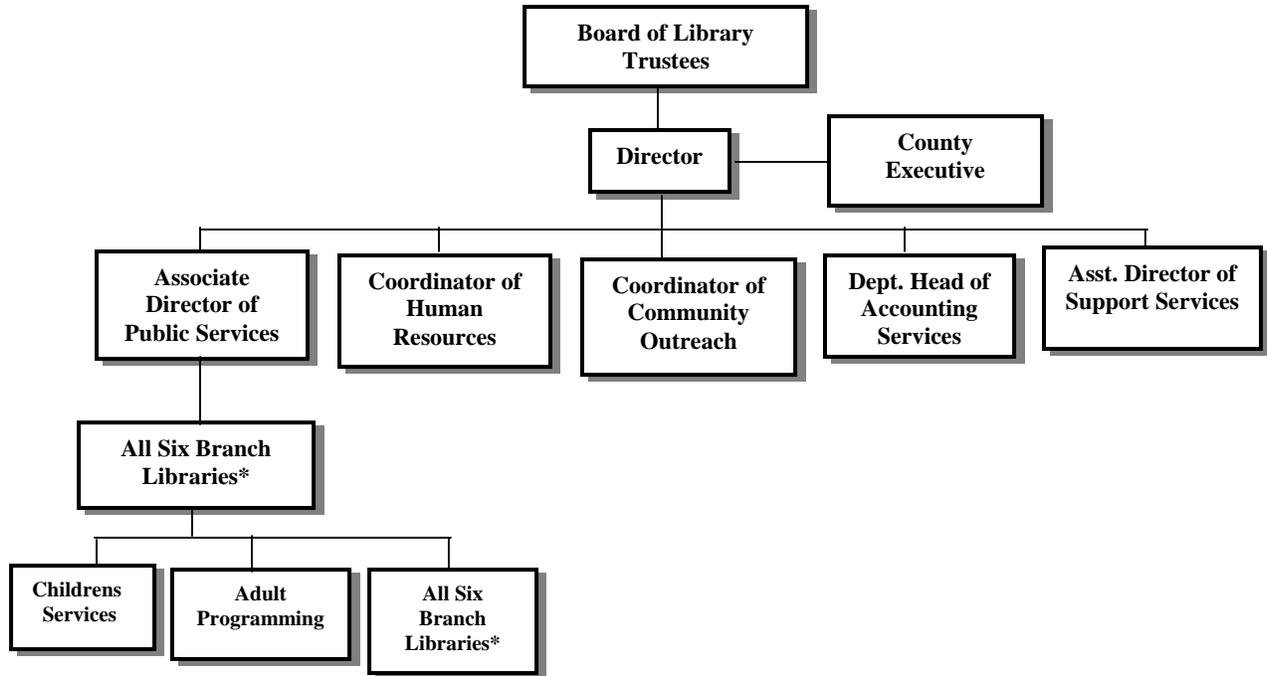
Build upon existing shuttle service by adding daily connections between areas of high unemployment in the Westside village of Baltimore City and the areas of high employment demand in Howard County.

Outlook for '05

Effective FY2005 this grant has been moved from the Department of Planning & Zoning. This program provides commuter transportation from areas of high unemployment in Baltimore City to job sites in Howard County as part of a national welfare to work initiative. The program benefits Howard County by assisting local employers in meeting their job placement and job retention needs, especially for entry level and lower skill positions.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	880,000	880,000	880,000	500,000	500,000	500,000
Total	880,000	880,000	880,000	500,000	500,000	500,000

Community Services
Department of Libraries



*Includes: Central, Elkridge, East Columbia, Savage, Miller and Glenwood Branches

Fiscal 2005 Budget

Community Services

Department of Libraries Summary

011-312-0100

Description

The Department of Libraries:
 Plans and directs the operations of all branch libraries;
 Plans, develops and operates information services;
 Prepares 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.

Highlights

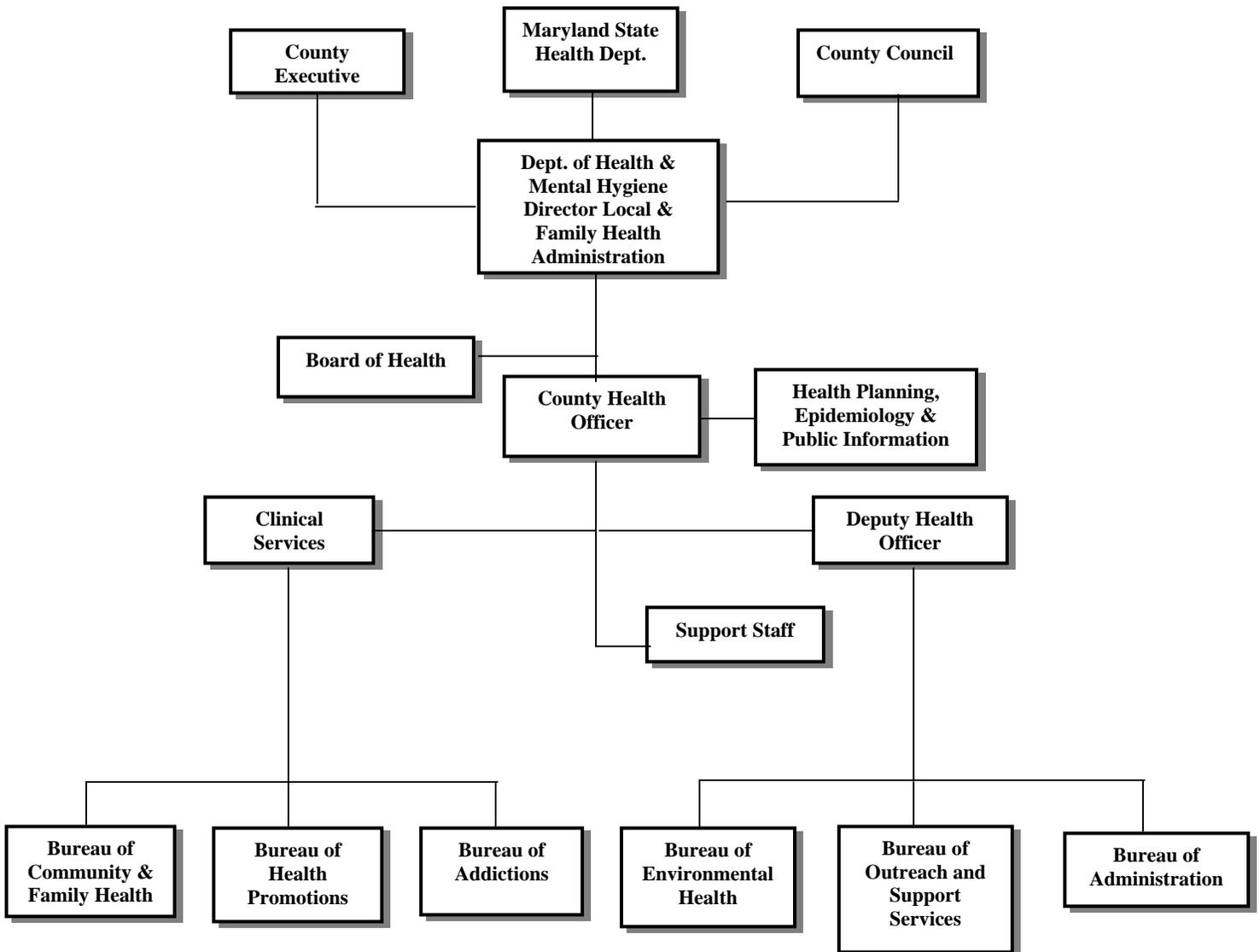
Revenue Summary:
 Howard County \$10,837,558
 State of Maryland 639,120
 Library Generated/Other 823,000
 Total \$12,299,678

Funding is included for:
 - increased staff compensation
 - additional employees
 - new books and materials

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	9,705,604	10,191,592	10,191,592	11,443,611	10,837,558	10,837,558
Total	9,705,604	10,191,592	10,191,592	11,443,611	10,837,558	10,837,558

Community Services

Department of Health & Mental Hygiene



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.

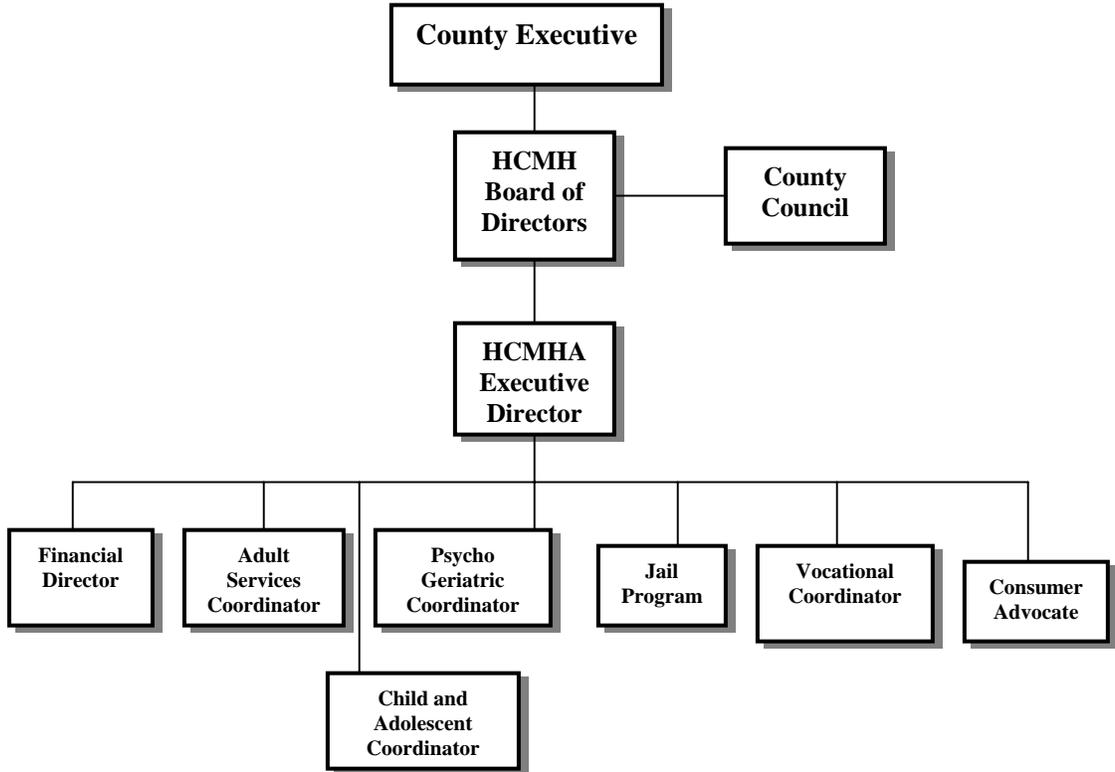
Highlights

Revenue Summary:
 Howard County \$6,446,128
 State of Maryland 6,308,569
 Collections/Other 1,193,549
 Total \$13,948,246

Funding included for:
 - additional rental space for the consolidation of staff and services
 - county match for operation of the halfway house
 - increased compensation for employees
 - health benefit costs

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	5,204,063	6,095,878	6,095,878	6,744,128	6,446,128	6,446,128
Total	5,204,063	6,095,878	6,095,878	6,744,128	6,446,128	6,446,128

Community Services
Mental Health Authority



Community Services

Mental Health Authority Summary

Description

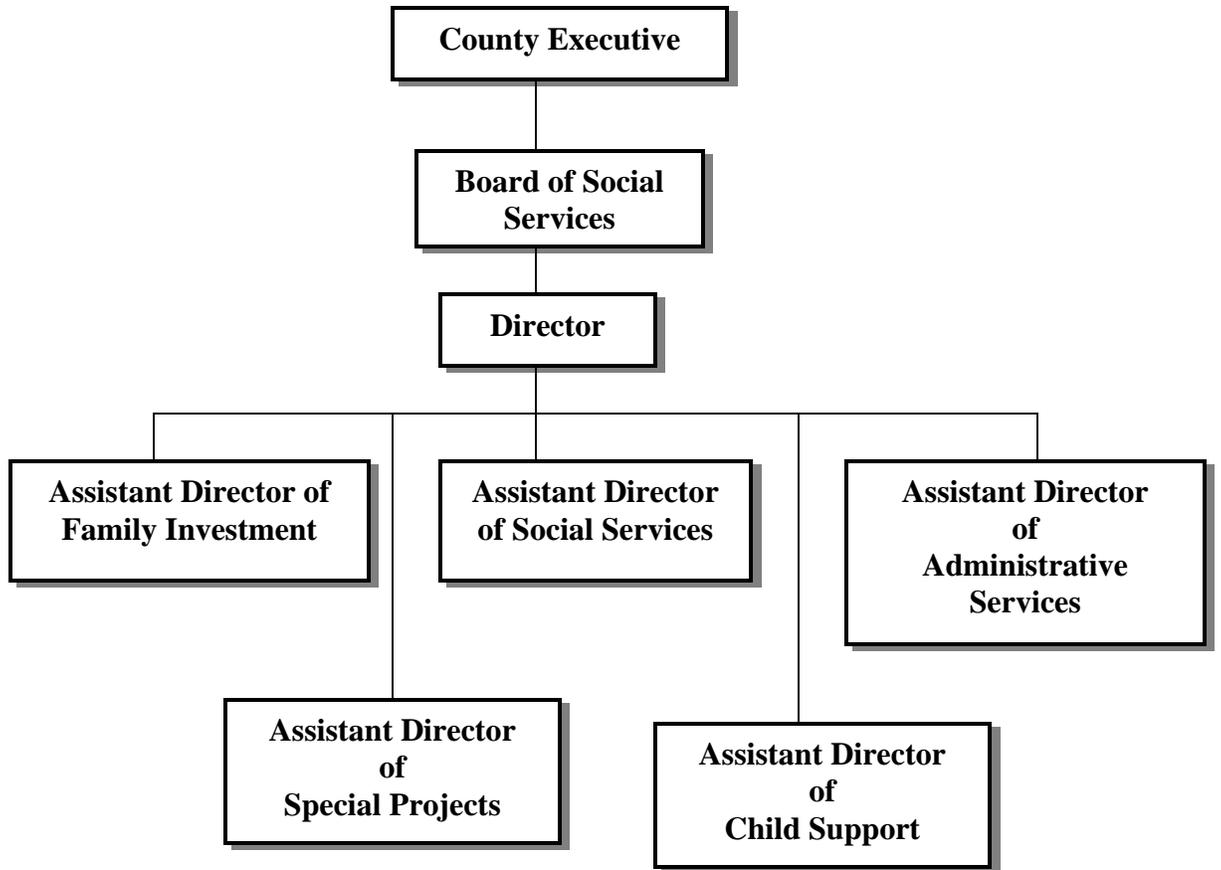
The Howard County Mental Health Authority is responsible for planning, developing, managing and monitoring the publicly funded mental health system in Howard County. The most used services funded by the public mental health system include out patient treatment, residential services, case management, day programs, mobile treatment teams and vocational supported employment.

Highlights

Funds are included to expand the operation of the Mobile Crisis Team one hour each day, seven days a week. The current operation is from 5:00 p.m. to 11:00 p.m. seven nights a week. With the additional funds, the MCT can operate from 4:00 p.m. to 11:00 p.m. seven nights a week.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	188,150	193,391	193,391	193,391	233,094	233,094
Total	188,150	193,391	193,391	193,391	233,094	233,094

Community Services
Department of Social Services



Fiscal 2005 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

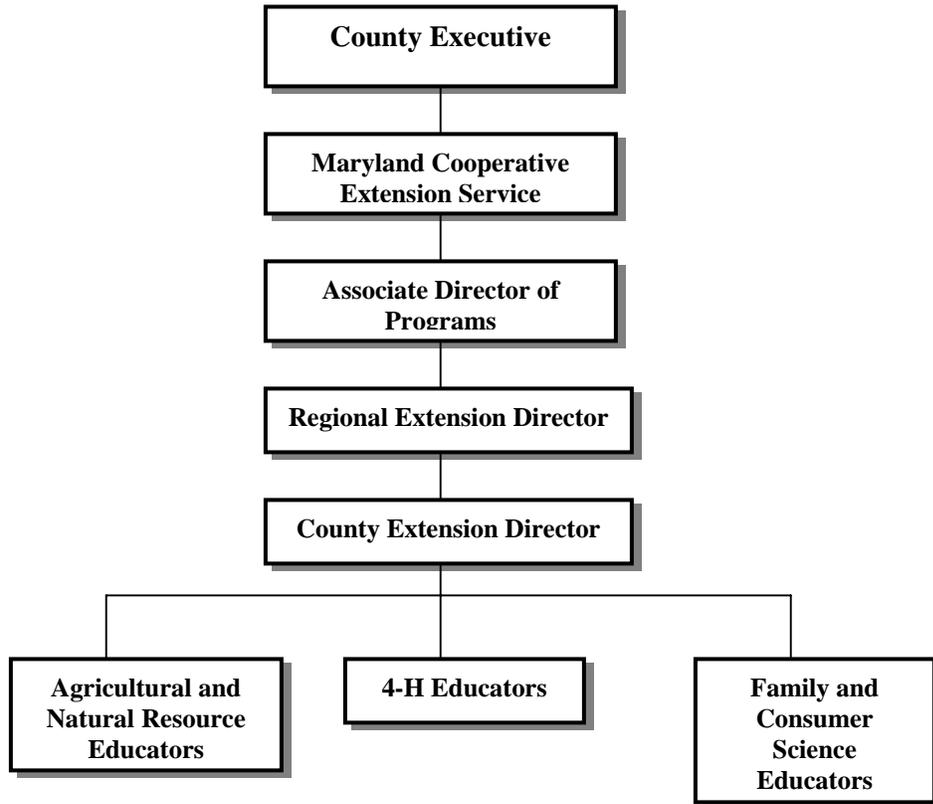
The Howard County Department of Social Services has:
 --increased child protective services investigations from 1,216 in 2003 to 1,384 in 2003
 -taken in child support payments over \$15,000,000 for the third straight year
 -increased children entering foster care from 47 in 2002 to 61 in 2003
 -finalized thirteen adoptions in FY02 and twenty-one in FY03.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	17,061	37,116	37,116	39,985	40,155	40,155
Contractual Services	40,060	48,370	48,370	47,440	47,440	47,440
Supplies and Materials	15,000	0	0	0	0	0
Other Operating Expenses	362,483	358,415	358,415	347,179	347,179	347,179
Total	434,604	443,901	443,901	434,604	434,774	434,774

Community Services
Cooperative Extension Service



Community Services

Cooperative Extension Service Summary

011-371-0100

Description

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
- This marks the 87th year of the Extension partnership in Howard County.

Highlights

In 2003 13,900 pieces of educational material were distributed to the citizens of Howard County on request. There were 710 soil tests processed. Newsletters from the various departments were distributed to 9,400 citizens, 391 classes were taught to 11,500 citizens. There were 420 new articles carried by local papers. Volunteers donated 30,500 hours of time for a value of \$427,000 based on Volunteer Clearing House value of \$14.00 per hour.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	70,352	87,923	87,923	93,182	93,521	93,521
Contractual Services	87,280	96,801	96,801	98,522	98,522	98,522
Supplies and Materials	13,858	13,630	13,630	13,630	13,630	13,630
Business & Education Expenses	3,105	3,450	3,450	3,450	3,450	3,450
Other Operating Expenses	98,613	111,729	111,729	122,028	122,028	122,028
Total	273,208	313,533	313,533	330,812	331,151	331,151

Community Services

Community Service Partnerships

Humanim—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 “Reach Out” summer program.

Grassroots Crisis Intervention—supports the operation of a 24-hour crisis intervention service, transitional shelter, emergency shelter, and men’s shelter. Funding is included for helping homeless families move from motels and into permanent homes. FY05 funding includes \$11,100 to support the Cold Weather Shelter.

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.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Humanim	61,720	61,720	61,720	61,720	61,720	61,720
Baltimore Radio Reading Service	5,000	5,000	5,000	5,000	5,000	5,000
YMCA	5,000	5,000	5,000	10,000	5,150	5,150
Crisis Intervention	581,250	777,800	777,800	834,908	812,235	812,235
Adaptive Living	13,200	13,200	13,200	15,000	15,000	15,000
Meals on Wheels	10,710	10,710	10,710	10,710	10,710	10,710

Community Services

Community Service Partnerships

Community Action Council—supports a private, non-profit agency working towards the elimination of the causes of poverty.

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.

Family and Children's Services—provides home care services to families, frail elderly, or younger disabled persons residing in the community with no resources.

Howard County Association for Retarded Citizens—supports the Respite Care Program.

Domestic Violence Center—provides support services to victims of domestic violence, including 24-hour crisis counseling, emergency and transitional shelter, advocacy.

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.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Community Action Council	311,200	311,200	311,200	331,600	311,200	311,200
Family & Children/Family Life	118,960	118,960	118,960	122,529	118,960	118,960
STTAR	200,820	200,820	200,820	200,820	206,845	206,845
Family & Children's Services	56,325	56,325	56,325	58,015	58,015	58,015
HoCo Association for Retarded Citizens	69,825	69,825	69,825	69,825	71,920	71,920
Domestic Violence Center	213,950	214,000	214,000	249,000	245,815	245,815
Youth Enrichment Program	20,000	20,000	20,000	20,000	20,000	20,000
FIRN	120,000	120,000	120,000	120,000	123,600	123,600

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, care giving and bereavement

Humanim: STEP—provides job placement and support program to serve severely disabled students who have graduated from county public schools in past two years.

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 an “gray area” of eligibility.

National Family Resiliency— provides services to children and families adjusting to separation/divorce and remarriage.

Voices for Children - supports court-appointed advocates for abused and neglected children.

Legal Aid Bureau - provides matching funds for operation of a Legal Aid office in Howard County.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Hospice Services of Howard County	50,000	50,000	50,000	50,000	50,000	50,000
Humanim Step	183,250	183,250	183,250	183,250	173,250	173,250
Winter Growth	25,000	25,000	25,000	25,000	25,750	25,750
National Family Resiliency Center	35,000	35,000	35,000	35,000	35,000	35,000
Voices for Children	13,000	13,000	13,000	13,000	13,390	13,390
Legal Aid Bureau	65,000	65,000	65,000	65,000	65,000	65,000

Community Services

Community Service Partnerships

Congregations Concerned for Homeless - provides transitional housing and life skills training to homeless families and individuals in Howard County.

Association of Community Services – provides funding to defray operational costs for county wide Volunteer Center

Health Alliance for Patients in Need - provides funding to cover costs associated with a part-time Patient Services Coordinator. Pro-bono medical care is provided to low income county residents who lack medical insurance or are under insured.

Special Allocation - This was a one time funded effort to fill gaps in critical human service needs in the community. FY04 funding is being used by the Department of Social Services Purchase of Care program to serve youth in transitional housing by providing summer camp through the YMCA, Columbia Association or Department of Recreation & Parks.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Congregations Concerned for Homeless	63,900	63,900	63,900	81,900	76,117	76,117
Association of Community Services	20,000	10,000	10,000	10,000	10,300	10,300
Health Alliance Patients in Need	12,000	20,000	20,000	25,000	20,600	20,600
Special Allocation	0	57,000	57,000	0	0	0

Community Services

Community Service Partnerships

St. John's Mentoring - provides funding specifically to develop a methodology/mechanism for replication and dissemination of its monitoring model to other groups.

Autism Society & the Parents Place-will provide one-on-one advocacy support for families seeking assistance with education processes and rights, and a 3-tiered parent education program to parents and families of parents with learning disabilities.

Barriers to Service for Foreign Born (RFP)- This was a one-time effort to identify the needs of the foreign born population in Howard County. FY04 funding is being used by FIRN, with additional support from the Horizon Foundation, to conduct a study on the needs of these groups in the community.

Therapeutic & Recreational Riding Center-provides funding for therapeutic riding and/or hippotherapy for ten autistic children currently on the scholarship waiting list.

ARC Supported Retirement- provides funding to cover activity costs associated with the inclusion of individuals with disabilities in senior center activities.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
St. John's Mentoring	10,000	2,500	2,500	10,000	2,500	2,500
Autism Society/The Parents Place	30,000	30,000	30,000	30,000	30,000	30,000
ARC Supported Retirement	6,000	6,000	6,000	6,000	6,000	6,000
Barriers to Service RFP	15,000	11,700	11,700	0	0	0
Therapeutic Riding Center	6,000	6,000	6,000	10,673	6,000	6,000

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.

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.

Metro Washington Ear—provides radio reading service for the blind and physically impaired. Program currently serves fourteen Howard County residents.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Econ Development Grant Asst Program	100,000	75,000	75,000	75,000	75,000	75,000
Local/Regional Arts Grants	359,376	359,376	359,376	366,376	366,376	366,376
Tourism Council	244,440	244,440	244,440	260,000	254,440	254,440
Historical Society	10,000	10,000	10,000	10,000	10,000	10,000
Metro Washington Ear	1,900	1,900	1,900	2,500	2,500	2,500

Community Services

Community Service Partnerships

Center for African American Culture-provides funding to continue preservation and conservation of artifacts, conduct educational workshops and to promote the organization.

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Center for African American Culture	25,000	25,000	25,000	25,000	25,000	25,000
Columbia Association Sister City	5,000	5,000	5,000	5,000	5,000	5,000
Forest Conservancy District Board	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL	3,069,326	3,285,126	3,285,126	3,399,326	3,319,893	3,319,893

Legislative and Judicial
Section V

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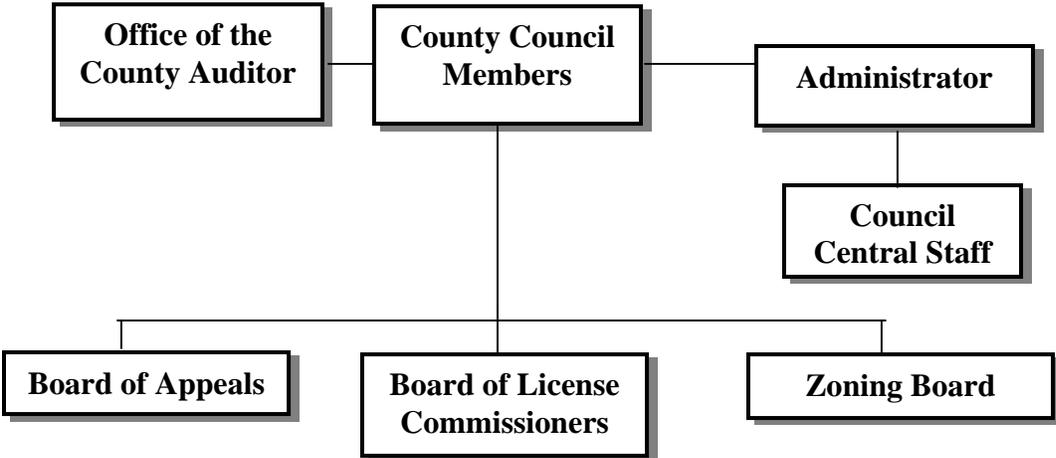
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*Legislative and Judicial
County Council*



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 exception, variances, confirmations of non-conforming uses, and appeals from departmental decisions.

Highlights

This is a continuation of the FY04 budget. There are no new programs or enhancements.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,073,419	2,525,875	2,525,875	2,661,163	2,666,252	2,666,252
Total	2,073,419	2,525,875	2,525,875	2,661,163	2,666,252	2,666,252

Fiscal 2005 Budget

Legislative & Judicial

County Council — County Council

011-100-0101

Functions

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 and Board of License Commissioners (Liquor Board).

Outlook for '05

This is a continuation of the FY04 budget. There are no new programs or enhancements.

Personnel Summary

Authorized	21.00 FTE
Additional	0.00 FTE
Executive Proposed	21.00 FTE
Approved	21.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,164,991	1,356,512	1,356,512	1,414,165	1,417,727	1,417,727
Contractual Services	35,791	63,565	63,565	69,960	69,960	69,960
Supplies and Materials	17,449	22,500	22,500	38,500	38,500	38,500
Business & Education Expenses	22,709	35,000	35,000	37,000	37,000	37,000
Capital Outlay	1,532	8,000	8,000	10,000	10,000	10,000
Other Operating Expenses	102,789	79,867	79,867	82,876	82,876	82,876
Total	1,345,261	1,565,444	1,565,444	1,652,501	1,656,063	1,656,063

Legislative & Judicial

County Council — County Auditor

011-100-0103

Functions

Present a complete financial audit report for the preceding fiscal year covering all offices, departments, institutions, boards, commissions, corporations, courts and all other agencies of county government to the County Council and to the County Executive.
 Perform special audits as directed by the County Council and the County Executive.
 Provides technical assistance to the County Council on financial matters, including a review of the annual budget and the financial impact of proposed legislation.

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	488,823	563,996	563,996	596,599	597,956	597,956
Contractual Services	66,545	76,332	76,332	81,429	81,429	81,429
Supplies and Materials	2,621	4,800	4,800	4,800	4,800	4,800
Business & Education Expenses	3,243	6,500	6,500	6,500	6,500	6,500
Capital Outlay	0	1,500	1,500	4,500	4,500	4,500
Other Operating Expenses	22,472	16,599	16,599	2,525	2,525	2,525
Total	583,704	669,727	669,727	696,353	697,710	697,710

Legislative & Judicial

County Council — Board of License Commissioners

011-100-0104

Functions

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

Outlook for '05

The compensation for the Administrator to the Liquor Board is in the Department of Inspections, Licenses and Permits' budget. All other costs associated with Board of License Commissioners are included in this maintenance of effort budget.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,102	8,700	8,700	8,700	8,700	8,700
Contractual Services	733	1,667	1,667	1,678	1,678	1,678
Supplies and Materials	1,539	2,200	2,200	3,200	3,200	3,200
Business & Education Expenses	497	3,450	3,450	3,450	3,450	3,450
Capital Outlay	0	200	200	200	200	200
Total	7,871	16,217	16,217	17,228	17,228	17,228

Legislative & Judicial

County Council — Zoning Board

011-100-0105

Functions

Conduct all hearings on requests for re-zoning of land in Howard County and changing zoning laws. Members of the County Council sit as members of the Zoning Board.

Outlook for '05

The Zoning Board budget includes a Zoning Board Counsel position.

There are no major changes to this budget for FY05.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	62,663	80,702	80,702	90,654	90,824	90,824
Contractual Services	2,107	20,557	20,557	28,568	28,568	28,568
Supplies and Materials	120	1,150	1,150	1,650	1,650	1,650
Business & Education Expenses	0	50	50	50	50	50
Capital Outlay	0	250	250	250	250	250
Other Operating Expenses	0	0	0	0	0	0
Total	64,890	102,709	102,709	121,172	121,342	121,342

Legislative & Judicial

County Council — Board of Appeals

011-100-0201

Functions

The Howard County Board of Appeals hears and decides such matters as are set forth in Article 25a, Section 5, (u) of the Annotated Code of Maryland, excluding those matters affecting the adoption of, or change in the General Plan, Zoning Map, and Rules. These matters heard by the Board of Appeals include petitions for special exceptions, variances, confirmation of nonconforming uses, and appeals from departmental decisions. The Board consists of five (5) members, appointed by the County for five (5) year terms.

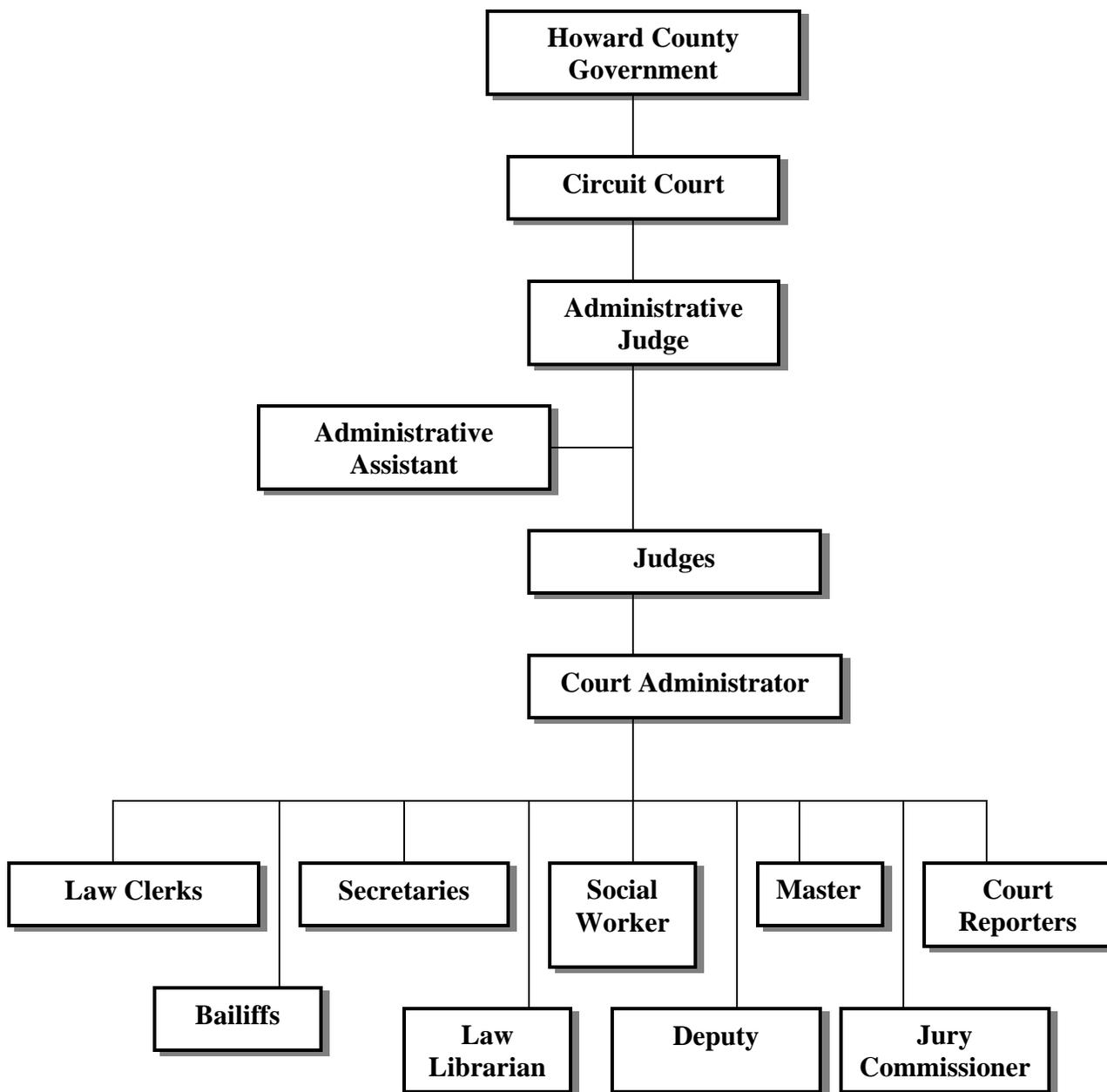
No more than three (3) Board members may be of the same political party.

Outlook for '05

Funding for a hearing examiner contractual position is included here. There are no significant changes to this budget for FY05.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	39,040	77,500	77,500	77,500	77,500	77,500
Contractual Services	28,827	82,178	82,178	84,309	84,309	84,309
Supplies and Materials	708	1,600	1,600	1,600	1,600	1,600
Business & Education Expenses	3,118	10,500	10,500	10,500	10,500	10,500
Total	71,693	171,778	171,778	173,909	173,909	173,909

Legislative & Judicial
Circuit Court



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 2005 budget includes funding for the Circuit Court's Administrative Costs, the Child Support Enforcement Grant, the Family Law Grant, and the Alternative Dispute Resolution grant.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,631,754	2,013,425	2,013,425	2,090,341	2,094,186	2,094,186
Grants Fund	258,311	352,244	352,244	401,767	402,615	402,615
Total	1,890,065	2,365,669	2,365,669	2,492,108	2,496,801	2,496,801

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. The Howard County Circuit Court is the seat of the Fifth Judicial Circuit that is presided over by County and Circuit Administrative Judge Diane O. Leasure. The Circuit Court has exclusive jurisdiction over serious criminal matters, exclusive or concurrent jurisdiction over juvenile, civil, and equity matters. The Court is comprised of five judges, three Masters in Chancery, five settlement judges, Law Clerks, Judicial Secretaries, Court Reporters, Law Librarian, Social Worker, Jury Commissioner and staff, a Family Law Case Coordinator, and a Court Administrator.

Outlook for '05

Judges are funded by the Maryland Judiciary. Law Clerks are 75% funded by the Maryland Judiciary and 25% funded by the county. Howard County receives reimbursement for the costs of our Masters in Chancery and some reimbursement for the cost of jurors and interpreters. All other costs are borne by Howard County or are provided through grants. There are no significant changes to this budget for FY05.

Personnel Summary

Authorized	18.53 FTE
Additional	0.00 FTE
Executive Proposed	18.53 FTE
Approved	18.53 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,209,040	1,368,018	1,368,018	1,427,088	1,430,480	1,430,480
Contractual Services	240,206	392,355	392,355	393,039	393,039	393,039
Supplies and Materials	33,530	31,820	31,820	32,820	32,820	32,820
Business & Education Expenses	19,815	28,960	28,960	29,960	29,960	29,960
Capital Outlay	44,939	16,865	16,865	19,865	19,865	19,865
Other Operating Expenses	84,224	175,407	175,407	187,569	188,022	188,022
Total	1,631,754	2,013,425	2,013,425	2,090,341	2,094,186	2,094,186

Fiscal 2005 Budget

Legislative & Judicial

Circuit Court — Child Support Enforcement

051-210-0101

Functions

Grant program that is 66% funded by the State of Maryland Department of Human Resources and 34% funded by the county. Provides resources that allow an increase in volume, and accelerate the hearing and adjudication of child support cases.

Outlook for '05

This grant supports a Master-in-Chancery, secretary, part-time secretary, and a non-benefited Deputy Sheriff.

Personnel Summary

Authorized	2.53 FTE
Additional	0.00 FTE
Executive Proposed	2.53 FTE
Approved	2.53 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	184,223	197,863	197,863	214,495	215,004	215,004
Contractual Services	12,716	20,000	20,000	18,848	18,848	18,848
Supplies and Materials	0	1,300	1,300	1,300	1,300	1,300
Business & Education Expenses	0	2,440	2,440	2,440	2,440	2,440
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	196,939	221,603	221,603	237,083	237,592	237,592

Legislative & Judicial

Circuit Court — Circuit Court Family Law Grant

051-210-0103

Functions

The Family Law Grant provides additional resources for the support and management of family law cases in Howard County. These include early intervention case management, mediation, and a Pro Se Legal Service. The Grant is provided by the Maryland Judiciary and requires no county matching funds.

Outlook for '05

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

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	44,960	100,641	100,641	108,684	109,023	109,023
Contractual Services	16,412	30,000	30,000	30,000	30,000	30,000
Other Operating Expenses	0	0	0	0	0	0
Total	61,372	130,641	130,641	138,684	139,023	139,023

Legislative & Judicial

Circuit Court — Alternative Dispute Resolution

051-210-0105

Description

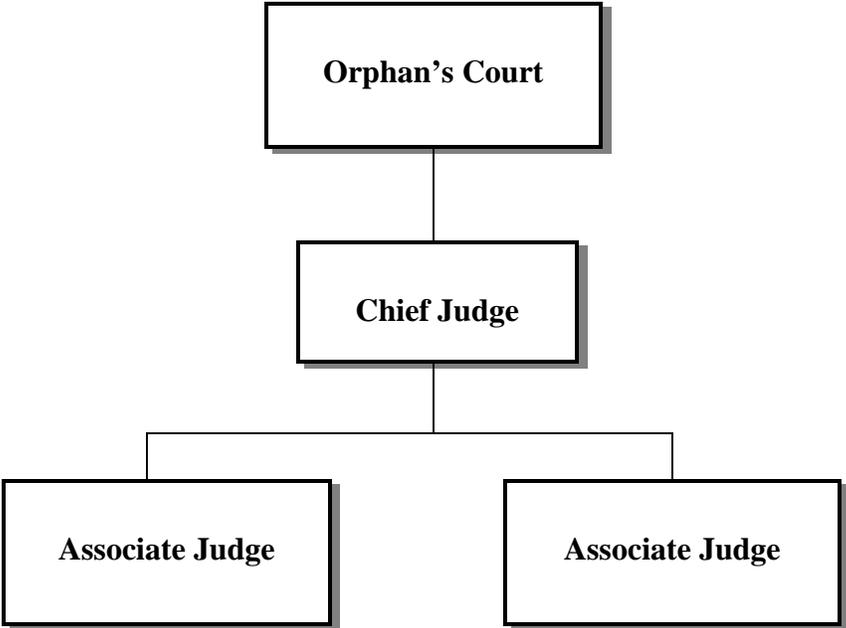
The Alternative Dispute Resolution Grant provides for mediation services for family law related cases in the Howard County Circuit Court. The grant is provided by Maryland Mediation and Conflict Resolution Office (MARCO) that is a service of the Maryland Judiciary. It is a 100% grant and does not require county matching funds.

Highlights

This grant began during FY04. Funding remains exactly the same for FY05.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	26,000	26,000	26,000
Total	0	0	0	26,000	26,000	26,000

Legislative & Judicial
Orphan's Court



Legislative & Judicial
Orphan's Court Summary

011-220-0100

Description

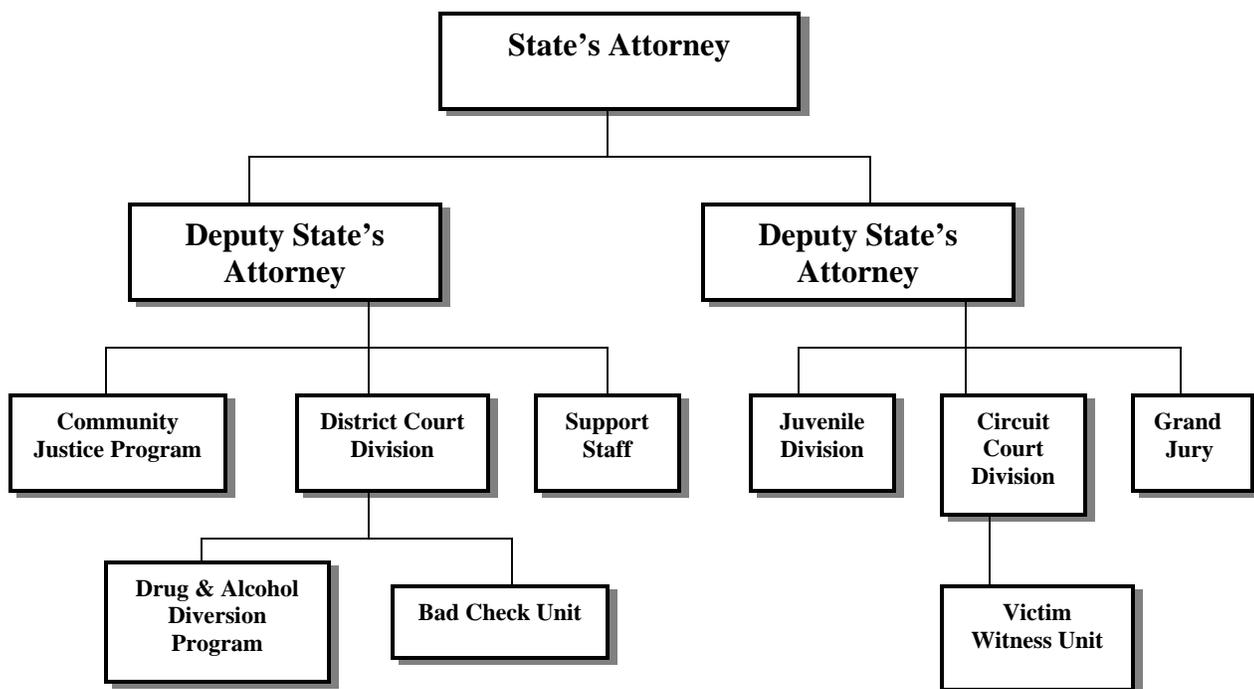
The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors, and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

Highlights

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	36,866	38,985	38,985	38,985	39,099	39,099
Contractual Services	500	500	500	600	600	600
Business & Education Expenses	1,721	3,250	3,250	3,307	3,307	3,307
Other Operating Expenses	130	300	300	300	300	300
Total	39,217	43,035	43,035	43,192	43,306	43,306

Legislative & Judicial
State's Attorney



Legislative & Judicial

States Attorney — Summary

Description

This office is responsible for investigating, processing, and prosecuting all criminal cases before the Circuit and District Courts. It investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system. It presents witnesses and provides advice for grand juries. It works with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

Highlights

Over the last few years many State grants have ended. During FY05 the Domestic Violence Advocate grant will also end.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,629,328	4,516,150	4,516,150	4,889,576	4,827,554	4,827,554
Grants Fund	46,829	104,747	104,747	112,604	112,774	112,774
Total	3,676,157	4,620,897	4,620,897	5,002,180	4,940,328	4,940,328

Legislative & Judicial

States Attorney — Domestic Violence Victim Advocate

051-230-0012

Functions

This grant was awarded to the State's Attorney Office by the Violence Against Women Grant Program, to provide for a domestic violence victim advocate. This advocate assists the prosecutors and works solely with domestic violence cases to assure that the needs of victims are met. The advocate acts as a liaison between the prosecutor and victim; answering questions and concerns; and, if necessary, provides courtroom accompaniment. Victims are informed of their rights and their safety and comfort are closely monitored.

Outlook for '05

The Howard County State's Attorney Office was awarded a grant from the Governor's Office of Crime Control and Prevention through the Violence Against Women Grant Program. The grant will end in October of 2004. During 2003 the Domestic Violence Victim Advocate provided assistance to 672 victims in the District Court Division.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	39,577	52,747	52,747	52,604	52,774	52,774
Supplies and Materials	0	1,500	1,500	0	0	0
Business & Education Expenses	0	500	500	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	39,577	54,747	54,747	52,604	52,774	52,774

Legislative & Judicial

States Attorney — Equitable Sharing Grant

051-230-0014

Functions

The purpose of this grant is to enhance the prosecution of drug related cases. The State's Attorney's Office receives equitable sharing funds from the Asset Forfeiture and Money Laundering Section of the U.S. Department of Justice.

Outlook for '05

Funding will pay for computer equipment as well as training for the prosecutors and the general public.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	7,252	50,000	50,000	25,000	25,000	25,000
Total	7,252	50,000	50,000	25,000	25,000	25,000

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 '05

The office is broken down into three units as follows:

Circuit Court Division: During FY2003, this division opened 1,223 cases that included indictments and jury trial prayers and appeals from the District Court.

District Court Division: This division handled 11,948 new criminal cases during FY 2003. These cases included 3,917 criminal matters, in addition to the 3,534 violations of probation and 8,031 serious traffic cases. The Drug and Alcohol Diversion Program screened a total of 586 cases.

Juvenile Division: This division filed 586 new matters in the Circuit Court during 2003, including 523 petitions for delinquency and 63 violations of probation.

Personnel Summary

Authorized	59.70 FTE
Additional	0.00 FTE
Executive Proposed	59.70 FTE
Approved	59.70 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,395,688	4,149,798	4,149,798	4,550,051	4,488,978	4,488,978
Contractual Services	69,424	118,443	118,443	121,421	121,421	121,421
Supplies and Materials	49,726	49,000	49,000	61,000	61,000	61,000
Business & Education Expenses	25,552	43,333	43,333	47,292	46,343	46,343
Capital Outlay	21,827	18,000	18,000	11,000	11,000	11,000
Other Operating Expenses	67,111	137,576	137,576	98,812	98,812	98,812
Total	3,629,328	4,516,150	4,516,150	4,889,576	4,827,554	4,827,554

Fiscal 2005 Budget

Legislative & Judicial

States Attorney — Child Advocacy

051-230-0113

Functions

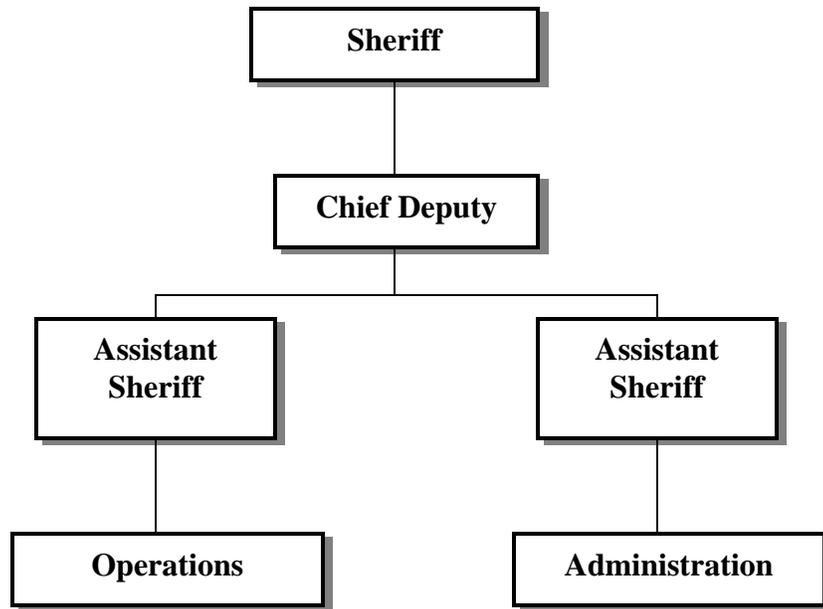
Victim Support Liaison for cases out of the Child Advocacy Center. Provide court accompaniment for victims of child abuse and sex offenses.

Outlook for '05

This is a three year grant and comes over the State's Attorneys Office from Citizen Services. A 25% county match is still required.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	35,000	35,000	35,000
Total	0	0	0	35,000	35,000	35,000

Legislative & Judicial
Sheriff's Office



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;
- landlord tenant disputes, rentals, and evictions;
- domestic violence service of ex-partes, protective and peace orders.

Highlights

The Sheriff's Office provides core services with general fund dollars. It also provides other valuable services that are supported by grant funds. The Alternative Sentencing Grant begins its tenth year. This successful program provides an alternative to incarceration.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,954,778	4,138,954	4,138,954	4,447,493	4,338,565	4,338,565
Grants Fund	203,434	262,817	262,817	278,344	279,192	279,192
Total	3,158,212	4,401,771	4,401,771	4,725,837	4,617,757	4,617,757

Fiscal 2005 Budget

Legislative & Judicial

Sheriff's Office — *Sheriff's Office*

011-240-0100

Functions

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

Outlook for '05

Includes funding for one additional security officer. The District Court has added one additional judge and increased the number of holding cells from three to six resulting in the need for additional security.

Personnel Summary

Authorized	58.00 FTE
Additional	1.00 FTE
Executive Proposed	59.00 FTE
Approved	59.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,427,858	3,062,541	3,062,541	3,354,523	3,266,778	3,266,778
Contractual Services	143,065	216,697	216,697	229,381	229,381	229,381
Supplies and Materials	61,250	81,294	81,294	84,694	83,444	83,444
Business & Education Expenses	210,326	405,356	405,356	479,437	459,504	459,504
Capital Outlay	15,910	12,000	12,000	12,000	12,000	12,000
Other Operating Expenses	96,369	361,066	361,066	287,458	287,458	287,458
Total	2,954,778	4,138,954	4,138,954	4,447,493	4,338,565	4,338,565

Fiscal 2005 Budget

Legislative & Judicial

Sheriff's Office — Alternative Sentencing Program

051-240-0101

Functions

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

Outlook for '05

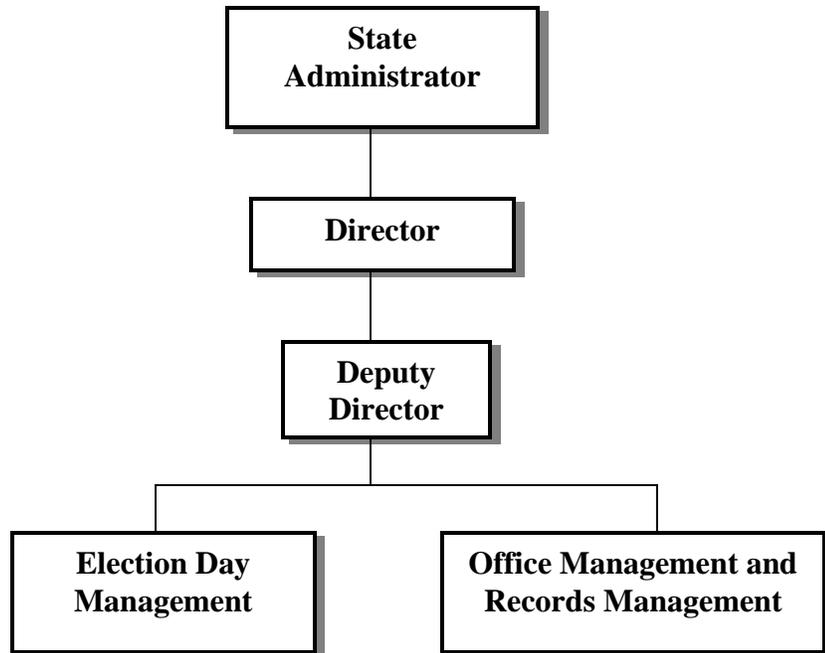
In FY03 there were 1,962 referrals with 1,905 intakes and they completed more than 42,805 hours of community service. At \$8.00 per hour, this translates to \$342,440 worth of services. The Alcohol Diversion Program is a part of this unit and they may handle 130 cases in FY03.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	193,075	250,859	250,859	262,934	263,782	263,782
Contractual Services	7,230	6,258	6,258	9,410	9,410	9,410
Supplies and Materials	2,538	4,000	4,000	4,000	4,000	4,000
Business & Education Expenses	591	1,700	1,700	2,000	2,000	2,000
Other Operating Expenses	0	0	0	0	0	0
Total	203,434	262,817	262,817	278,344	279,192	279,192

Legislative & Judicial
Board of Elections Supervisors



Legislative & Judicial

Board of Election Supervisors — Summary

Description

The Board of Election Supervisors is responsible for the maintenance of an accurate list of eligible voters for Howard County. That includes registration, change of address, name, affiliation, cancellation of those not eligible in Howard County, and statistical data. In addition, it is responsible for conducting elections, dispensing information regarding elections, candidates, and voting districts.

Highlights

This year's budget will support one election in November. All voting sites will have electronic touch screen voting machines. HAVA (Help America Vote Act) procedures have been incorporated into all Howard County election practices.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,782,319	1,487,536	1,487,536	1,855,484	1,855,484	1,855,484
Total	1,782,319	1,487,536	1,487,536	1,855,484	1,855,484	1,855,484

Legislative & Judicial

Board of Election Supervisors — Board of Election Supervisors

011-314-0100

Functions

Maintain and update street index reflecting congressional and legislative election districts and precincts in Howard County.
 Distribute public maps of county election districts and precincts.
 Provide statistical information to the public pertaining to elections.
 Responsible for the maintenance of the voter registrations of Howard County for all Federal, State and Local elections.

Outlook for '05

The Elections Office has core responsibilities (voter registration, statistical information, etc.) that must be performed every year, even in non-election years. These tasks provide the foundation for a quality election. Included in this budget is a new technical staff employee to oversee the operation and maintenance of the new touch screen voting equipment.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	14,027	20,270	20,270	17,686	17,686	17,686
Contractual Services	220,862	249,805	249,805	259,660	259,660	259,660
Supplies and Materials	26,969	70,000	70,000	81,139	81,139	81,139
Business & Education Expenses	20,693	24,275	24,275	24,275	24,275	24,275
Capital Outlay	52,093	3,000	3,000	3,000	3,000	3,000
Other Operating Expenses	507,645	417,739	417,739	535,420	535,420	535,420
Total	842,289	785,089	785,089	921,180	921,180	921,180

Fiscal 2005 Budget

Legislative & Judicial

Board of Election Supervisors — Election Expense

011-314-0200

Functions

Outlook for '05

Provide funding for election and election associated costs.

Includes funding for the November election. With the new voting machines come new costs. For FY05 they include voting machine rental charges and mandatory training on how to operate and maintain the new equipment.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	119,648	337,024	337,024	297,024	297,024	297,024
Contractual Services	613,954	236,023	236,023	506,580	506,580	506,580
Supplies and Materials	206,428	129,400	129,400	130,700	130,700	130,700
Capital Outlay	0	0	0	0	0	0
Total	940,030	702,447	702,447	934,304	934,304	934,304

Fiscal 2005 Budget

General Government Section VI

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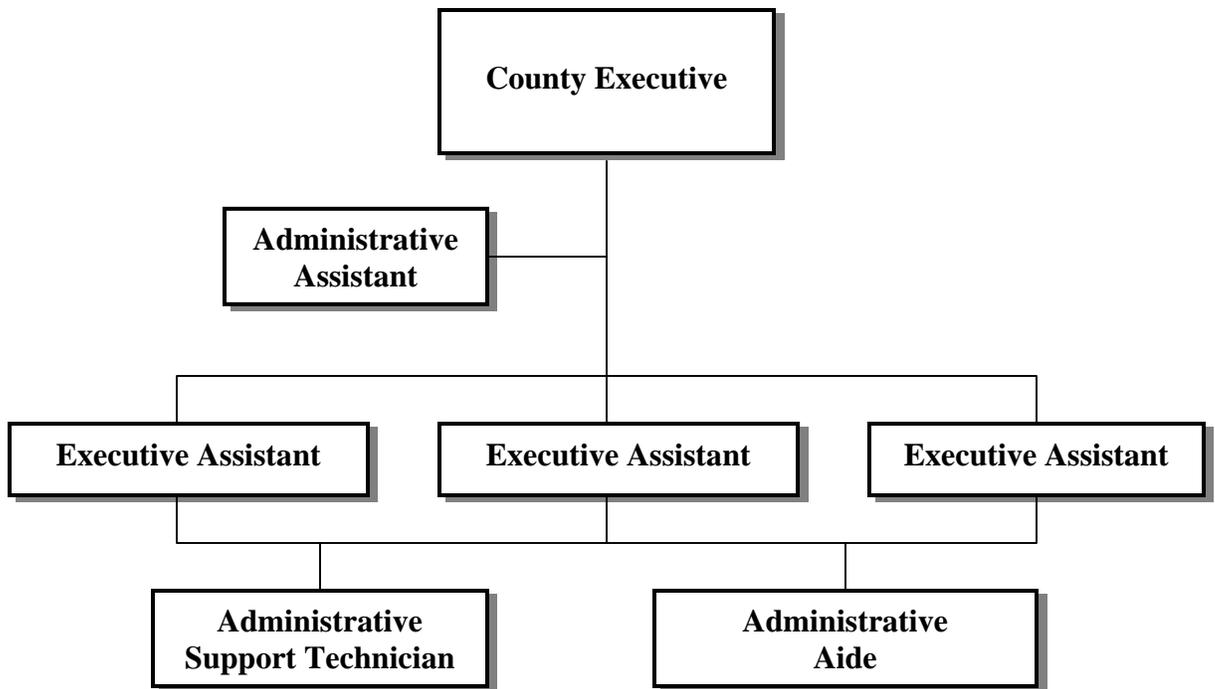
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General Government
Office of the County Executive



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 2,250 employees, and associated government resources.
 Appoint members of boards, commissions, and authorities.
 Issue orders, directives and licenses and permits.

Highlights

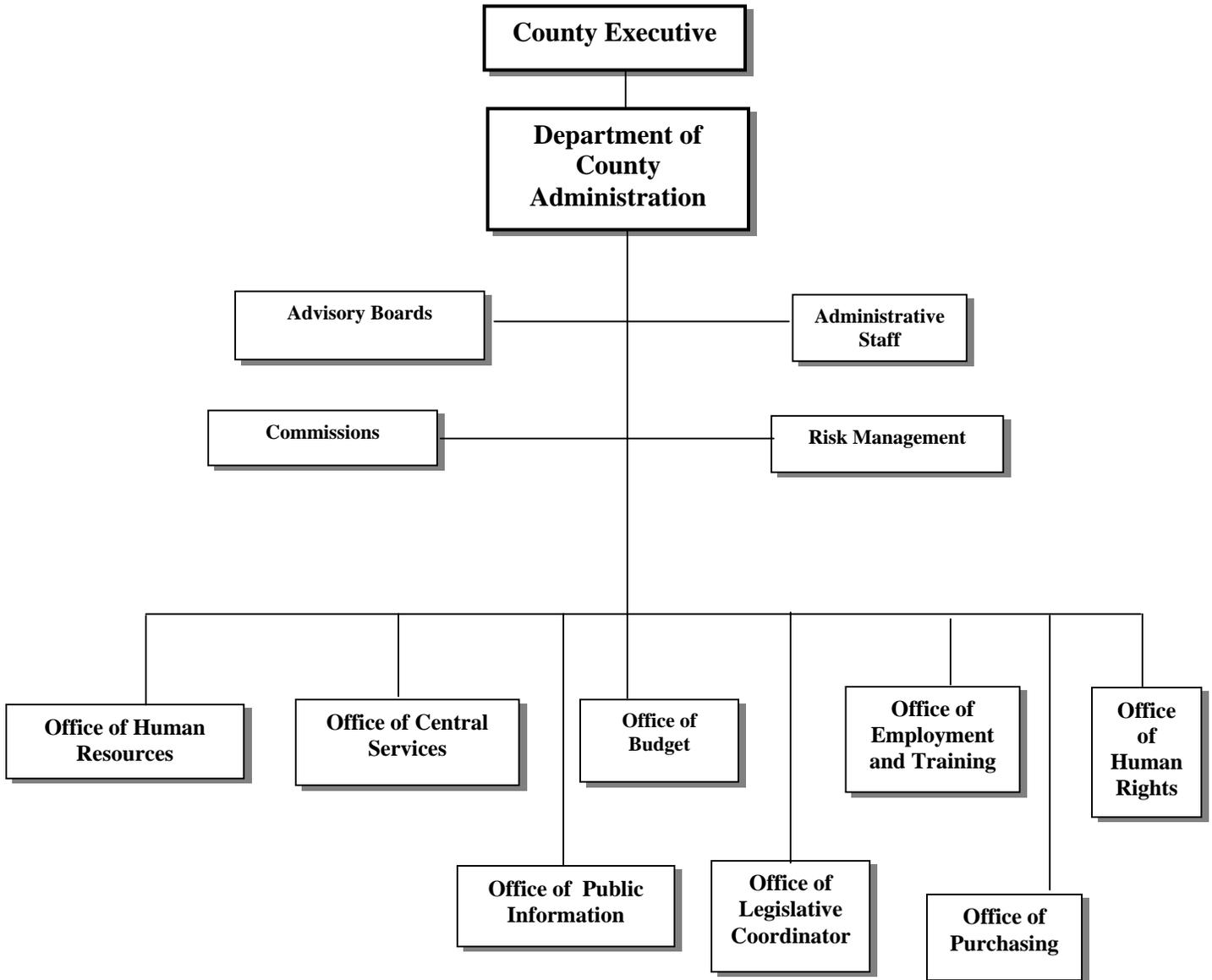
Continue to provide for the proper and efficient administration of the county affairs that are placed under the jurisdiction and control of the County Executive as mandated by the Howard County Charter.

Personnel Summary

Authorized	7.00 FTE
Additional	(-1.00) FTE
Executive Proposed	6.00 FTE
Approved	6.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	436,194	513,632	513,632	542,037	542,037	542,037
Contractual Services	8,381	13,911	13,911	12,949	12,949	12,949
Supplies and Materials	7,087	9,000	9,000	9,000	9,000	9,000
Business & Education Expenses	45,632	40,512	40,512	39,417	39,417	39,417
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	11,444	46,082	46,082	35,885	35,885	35,885
Total	508,738	623,137	623,137	639,288	639,288	639,288

General Government
Department of County Administration



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; employment and training services; public information; purchasing activities; central operations, and fleet maintenance, labor relations, functions related to the Personnel Board; risk management, and human rights issues.

Highlights

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	6,100,053	7,426,607	7,426,607	8,022,877	7,645,856	7,645,856
Grants Fund	883,604	5,325,750	5,325,750	4,477,855	4,480,502	4,480,502
Central Operations	10,043,629	11,686,455	11,686,455	12,214,760	12,221,206	12,221,206
Risk Management Fund	2,593,264	5,600,170	5,600,170	5,737,927	5,737,927	5,737,927
Employee Benefits Fund	20,098,522	22,683,495	22,683,495	24,815,969	23,466,512	23,966,512
Total	39,719,072	52,722,477	52,722,477	55,269,388	53,552,003	54,052,003

Fiscal 2005 Budget

General Government

Dept. of County Administration — Staff Services

011-002-0100

Functions

Outlook for '05

Ensure the most efficient and effective use of tax dollars in the delivery of services.

Continue the current level of service.

Oversee the daily operations of Howard County government.

Manage special projects.

Develop operational policies and procedures.

Personnel Summary

Authorized	10.10 FTE
Additional	(-1.00) FTE
Executive Proposed	9.10 FTE
Approved	9.10 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	709,266	820,566	820,566	908,778	803,389	803,389
Contractual Services	101,192	132,875	132,875	129,879	129,879	129,879
Supplies and Materials	15,964	25,500	25,500	25,500	25,500	25,500
Business & Education Expenses	56,330	41,560	41,560	44,520	44,520	44,520
Capital Outlay	1,818	0	0	0	0	0
Other Operating Expenses	437,433	768,765	768,765	749,425	749,425	749,425
Total	1,322,003	1,789,266	1,789,266	1,858,102	1,752,713	1,752,713

Fiscal 2005 Budget

General Government

Dept. of County Administration — Personnel Board

011-002-0113

Functions

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

Outlook for '05

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	0	0	0
Contractual Services	0	0	0	0	0	0
Supplies and Materials	240	1,000	1,000	1,000	1,000	1,000
Business & Education Expenses	0	1,300	1,300	1,300	1,300	1,300
Total	240	2,300	2,300	2,300	2,300	2,300

Fiscal 2005 Budget

General Government

Dept. of County Administration — Eco Dev Incentives Fund/Issuer Fee

051-002-0205

Functions

Outlook for '05

These funds are used to help retain, expand or relocate businesses in (or to) Howard County, as well as, encourage and support the creation of new businesses in the county.

Continue to promote a healthy and viable business climate in Howard County.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	400,000	400,000	600,000	600,000	600,000
Total	0	400,000	400,000	600,000	600,000	600,000

Fiscal 2005 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 '05

Funds are included to:
 -cover expenses of the Martin Luther King, Jr. Holiday Commission
 -continue participation in the Howard County Public School System Intern/Mentor Program

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	438,912	490,245	490,245	531,883	533,240	533,240
Contractual Services	4,163	5,654	5,654	4,687	4,687	4,687
Supplies and Materials	6,048	7,920	7,920	8,200	8,200	8,200
Business & Education Expenses	3,186	3,650	3,650	3,800	3,800	3,800
Other Operating Expenses	3,542	4,500	4,500	4,500	4,500	4,500
Total	455,851	511,969	511,969	553,070	554,427	554,427

Fiscal 2005 Budget

General Government

Dept. of County Administration — Equal Opportunity Grant

051-002-0212

Functions

Outlook for '05

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

Continue to manage grant funds received from the Federal Equal Employment Commission for the redress of human rights grievances and violations.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	31,046	31,000	31,000	35,525	35,525	35,525
Contractual Services	1,253	2,500	2,500	2,109	2,109	2,109
Supplies and Materials	648	900	900	4,300	4,300	4,300
Business & Education Expenses	7,024	11,900	11,900	13,100	13,100	13,100
Capital Outlay	290	500	500	0	0	0
Total	40,261	46,800	46,800	55,034	55,034	55,034

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, and 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 '05

Continue to enforce equal opportunities and enforce county laws prohibiting discriminatory practices.
 Continue to sponsor the fair housing calendar and poster contest project.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	575	700	700	600	600	600
Supplies and Materials	2,164	2,900	2,900	3,500	3,500	3,500
Business & Education Expenses	646	1,100	1,100	1,100	1,100	1,100
Other Operating Expenses	6,988	7,300	7,300	7,300	7,300	7,300
Total	10,373	12,000	12,000	12,500	12,500	12,500

Fiscal 2005 Budget

General Government

Dept. of County Administration — Local Law Enforcement Grant

051-002-0310

Functions

Outlook for '05

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

Continue the current level of service.

- support for law enforcement agents
- enhanced security measures
- promotion of and 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.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	40,000	40,000	49,000	49,000	49,000
Contractual Services	0	8,000	8,000	10,000	10,000	10,000
Supplies and Materials	0	0	0	5,000	5,000	5,000
Business & Education Expenses	0	0	0	9,000	9,000	9,000
Capital Outlay	11,020	80,000	80,000	0	0	0
Other Operating Expenses	10,000	10,000	10,000	25,000	25,000	25,000
Total	21,020	138,000	138,000	98,000	98,000	98,000

General Government

Dept. of County Administration — Local Law Enforcement Grant II

051-002-0320

Functions

Outlook for '05

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

- support for law enforcement agents
- enhanced security measures
- promotion of and 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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	40,000	40,000	8,000	8,000	8,000
Contractual Services	0	0	0	10,000	10,000	10,000
Supplies and Materials	0	0	0	5,000	5,000	5,000
Business & Education Expenses	945	2,000	2,000	9,000	9,000	9,000
Capital Outlay	2,518	70,000	70,000	50,000	50,000	50,000
Other Operating Expenses	2,500	28,000	28,000	25,000	25,000	25,000
Total	5,963	140,000	140,000	107,000	107,000	107,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — Local Law Enforcement Grant III

051-002-0330

Functions

Outlook for '05

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

- support for law enforcement agents
- enhanced security measures
- promotion of and 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 to award community grants to local organizations and schools. Award recipients are expected to support the stated goals of the grant.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	15,000	15,000	15,000
Contractual Services	0	0	0	10,000	10,000	10,000
Supplies and Materials	0	0	0	5,000	5,000	5,000
Business & Education Expenses	0	13,500	13,500	9,000	9,000	9,000
Capital Outlay	94,903	90,000	90,000	40,000	40,000	40,000
Other Operating Expenses	93,350	30,000	30,000	30,000	30,000	30,000
Total	188,253	133,500	133,500	109,000	109,000	109,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — County Employment Services

011-002-0610

Functions

Provide administrative support and indirect training services to clients with a contribution of county general fund dollars.

Outlook for '05

Funds are used to supplement personnel costs and overhead expenses of the Employment and Training Division.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	190,000	190,000	190,000	190,000	190,000	190,000
Total	190,000	190,000	190,000	190,000	190,000	190,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — Administrative Cost Pool

051-002-0810

Functions

Outlook for '05

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	138,768	205,148	205,148	276,360	277,038	277,038
Contractual Services	1,669	7,425	7,425	4,280	4,280	4,280
Supplies and Materials	3,561	6,450	6,450	4,450	4,450	4,450
Business & Education Expenses	2,286	12,300	12,300	7,200	7,200	7,200
Capital Outlay	0	500	500	0	0	0
Other Operating Expenses	21,819	0	0	0	0	0
Total	168,103	231,823	231,823	292,290	292,968	292,968

Fiscal 2005 Budget

General Government

Dept. of County Administration — Alternative Funding

051-002-0813

Functions

Outlook for '05

Repository for funds for the Summer Youth Program.

Continue to seek increased federal funding for operation of summer youth programs.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	0	0	0
Contractual Services	0	0	0	0	0	0
Business & Education Expenses	0	600,000	600,000	135,000	135,000	135,000
Total	0	600,000	600,000	135,000	135,000	135,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — Workforce Investment Act

051-002-0816

Functions

Workforce Investment Act of 1998 (WIA) replaced the Job Training Partnership Act and provides a one-stop delivery system of basic adult services. Adult workers can access a continuum of employment and training services. Priority is given to those with low incomes or welfare recipients.

Outlook for '05

A reduction of Federal dollars for operation of adult services is expected.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	22,650	674,694	674,694	335,104	335,104	335,104
Total	22,650	674,694	674,694	335,104	335,104	335,104

Fiscal 2005 Budget

General Government

Dept. of County Administration — County Supplemental Training

051-002-0817

Functions

Outlook for '05

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

Continue to provide the current level of services.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	0	10,000	10,000	10,000	10,000	10,000
Total	0	15,000	15,000	15,000	15,000	15,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — Metro Tech

051-002-0818

Functions

Outlook for '05

Provide technology training to workers in the District of Columbia, Maryland and Virginia.

Continue the current level of service.

Employers, workers, and the public sector join together to provide workers with specific training in high tech fields, and offer job opportunities with identified employers.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	137,720	400,000	400,000	240,507	240,507	240,507
Total	137,720	400,000	400,000	240,507	240,507	240,507

Fiscal 2005 Budget

General Government

Dept. of County Administration — Training Cost Pool

051-002-0820

Functions

Outlook for '05

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

Continue the current level of services.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	262,057	348,936	348,936	311,463	313,432	313,432
Contractual Services	3,022	9,263	9,263	6,436	6,436	6,436
Supplies and Materials	2,062	5,520	5,520	5,520	5,520	5,520
Business & Education Expenses	2,156	4,500	4,500	5,000	5,000	5,000
Capital Outlay	5,294	3,500	3,500	3,500	3,500	3,500
Other Operating Expenses	12,486	5,000	5,000	5,000	5,000	5,000
Total	287,077	376,719	376,719	336,919	338,888	338,888

Fiscal 2005 Budget

General Government

Dept. of County Administration — Carroll County Pass-Thru

051-002-0822

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	919,214	919,214	904,001	904,001	904,001
Total	0	919,214	919,214	904,001	904,001	904,001

Fiscal 2005 Budget

General Government

Dept. of County Administration — Budget Division

011-002-1100

Functions

Outlook for '05

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

Continue the current level of service.

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

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

Conduct management studies and special projects.

Personnel Summary

Authorized	5.50 FTE
Additional	0.00 FTE
Executive Proposed	5.50 FTE
Approved	5.50 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	412,451	460,194	460,194	506,525	480,407	480,407
Contractual Services	19,788	62,800	62,800	82,369	82,369	82,369
Supplies and Materials	23,641	14,000	14,000	24,810	24,810	24,810
Business & Education Expenses	1,233	3,934	3,934	4,022	4,022	4,022
Other Operating Expenses	0	0	0	0	0	0
Total	457,113	540,928	540,928	617,726	591,608	591,608

Fiscal 2005 Budget

General Government

Dept. of County Administration — Office of Human Resources

011-002-1200

Functions

Outlook for '05

Establish objectives and coordinate the administration of all human resource related tasks.

Continue the current level of service.

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.

Personnel Summary

Authorized	13.60 FTE
Additional	0.00 FTE
Executive Proposed	13.60 FTE
Approved	13.60 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	878,165	947,620	947,620	1,042,713	1,005,068	1,005,068
Contractual Services	218,932	268,694	268,694	329,980	329,980	329,980
Supplies and Materials	36,161	42,000	42,000	42,000	42,000	42,000
Business & Education Expenses	8,467	10,950	10,950	13,450	13,450	13,450
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	1,141,725	1,269,264	1,269,264	1,428,143	1,390,498	1,390,498

Fiscal 2005 Budget

General Government

Dept. of County Administration — Purchasing Division

011-002-1500

Functions

Outlook for '05

Manage and administer the centralized procurement of goods and services for all county agencies.

Continue the current level of service.

Oversee the Minority Business Enterprise initiative.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	692,848	840,471	840,471	912,142	844,551	844,551
Contractual Services	7,445	18,795	18,795	18,974	18,974	18,974
Supplies and Materials	24,623	28,182	28,182	28,182	28,182	28,182
Business & Education Expenses	5,528	8,272	8,272	8,262	8,262	8,262
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	730,444	895,720	895,720	967,560	899,969	899,969

Fiscal 2005 Budget

General Government

Dept. of County Administration — Central Services Division

221-002-1600

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	15,815	15,226	15,226	16,640	16,640	16,640
Contractual Services	427,143	478,832	478,832	484,151	484,151	484,151
Supplies and Materials	477,872	726,570	726,570	726,570	726,570	726,570
Business & Education Expenses	9,108	24,132	24,132	24,132	24,132	24,132
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	24,114	25,682	25,682	23,467	23,467	23,467
Other Expenses	11,093	40,820	40,820	40,820	40,820	40,820
Total	965,145	1,311,262	1,311,262	1,315,780	1,315,780	1,315,780

Fiscal 2005 Budget

General Government

Dept. of County Administration — Central Services Staff

011-002-1603

Functions

Includes general fund support for salaries and benefits of personnel in the Division of Central Services. Funds are also used for various mail and freight services.

Outlook for '05

Continue the current level of service.

Personnel Summary

Authorized	13.88 FTE
Additional	0.00 FTE
Executive Proposed	13.88 FTE
Approved	13.88 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	552,558	690,862	690,862	753,387	755,762	755,762
Supplies and Materials	389,985	394,785	394,785	402,680	402,680	402,680
Business & Education Expenses	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	942,543	1,085,647	1,085,647	1,156,067	1,158,442	1,158,442

Fiscal 2005 Budget

General Government

Dept. of County Administration — Worker's Compensation

242-002-1701

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	30,731	0	0	0	0	0
Contractual Services	597,101	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Other Operating Expenses	35,818	350,500	350,500	350,500	350,500	350,500
Other Expenses	0	0	0	0	0	0
Total	663,650	2,350,500	2,350,500	2,350,500	2,350,500	2,350,500

General Government

Dept. of County Administration — General Liability

242-002-1703

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	297,008	620,000	620,000	720,000	720,000	720,000
Total	297,008	620,000	620,000	720,000	720,000	720,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — Vehicle Liability

242-002-1705

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	478,811	1,095,000	1,095,000	995,000	995,000	995,000
Other Operating Expenses	750	750	750	750	750	750
Total	479,561	1,095,750	1,095,750	995,750	995,750	995,750

Fiscal 2005 Budget

General Government

Dept. of County Administration — Property Liability

242-002-1707

Functions

Outlook for '05

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

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	482,275	560,000	560,000	610,000	610,000	610,000
Total	482,275	560,000	560,000	610,000	610,000	610,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — Risk Mgmt Administration

242-002-1708

Functions

Outlook for '05

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.

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	290,252	330,559	330,559	350,836	350,836	350,836
Contractual Services	24,136	38,701	38,701	60,310	60,310	60,310
Supplies and Materials	6,953	26,000	26,000	26,000	26,000	26,000
Business & Education Expenses	6,482	32,680	32,680	32,660	32,660	32,660
Other Operating Expenses	342,947	370,980	370,980	416,871	416,871	416,871
Other Expenses	0	0	0	0	0	0
Total	670,770	798,920	798,920	886,677	886,677	886,677

Fiscal 2005 Budget

General Government

Dept. of County Administration — Environmental Liability

242-002-1709

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	175,000	175,000	175,000	175,000	175,000
Total	0	175,000	175,000	175,000	175,000	175,000

Fiscal 2005 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 '05

Capitalization rates are 15% above current year rates. The new rates will allow for vehicle replacements, depreciation payments and the eventual retirement of accumulated debt.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,308,724	2,386,764	2,386,764	2,490,799	2,497,245	2,497,245
Contractual Services	531,435	586,608	586,608	880,860	880,860	880,860
Supplies and Materials	1,819,475	1,882,000	1,882,000	1,882,000	1,882,000	1,882,000
Business & Education Expenses	1,428,318	1,381,300	1,381,300	1,506,800	1,506,800	1,506,800
Other Operating Expenses	0	0	0	0	0	0
Other Expenses	2,990,532	4,138,521	4,138,521	4,138,521	4,138,521	4,138,521
Total	9,078,484	10,375,193	10,375,193	10,898,980	10,905,426	10,905,426

General Government

Dept. of County Administration — Public Information

011-002-2002

Functions

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.

Outlook for '05

Continue to serve as the clearinghouse for all county government communications with the public.

Personnel Summary

Authorized	17.60 FTE
Additional	0.00 FTE
Executive Proposed	17.60 FTE
Approved	17.60 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	756,560	969,462	969,462	1,083,246	939,236	939,236
Contractual Services	24,445	68,226	68,226	62,385	62,385	62,385
Supplies and Materials	31,355	38,740	38,740	38,740	38,740	38,740
Business & Education Expenses	5,271	24,985	24,985	24,938	24,938	24,938
Capital Outlay	24,017	25,500	25,500	25,500	25,500	25,500
Other Operating Expenses	8,113	2,600	2,600	2,600	2,600	2,600
Total	849,761	1,129,513	1,129,513	1,237,409	1,093,399	1,093,399

Fiscal 2005 Budget

General Government

Dept. of County Administration — Long Term Disability & Life

248-002-3100

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	508,153	435,000	435,000	435,000	435,000	435,000
Contractual Services	419,690	440,000	440,000	440,000	440,000	440,000
Total	927,843	875,000	875,000	875,000	875,000	875,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — County Life Insurance

248-002-3101

Functions

Outlook for '05

Provide a method for county employees to purchase optional life insurance.

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	95,679	100,000	100,000	100,000	100,000	100,000
Total	95,679	100,000	100,000	100,000	100,000	100,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — Emp Benefits Admin Costs

248-002-3200

Functions

Outlook for '05

Provide funds for administrative costs associated with the Employee Benefits Fund.

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	118,032	124,158	124,158	114,487	114,826	114,826
Contractual Services	114,247	115,840	115,840	115,480	115,480	115,480
Supplies and Materials	1,987	6,800	6,800	6,800	6,800	6,800
Business & Education Expenses	1,395	4,500	4,500	4,500	4,500	4,500
Capital Outlay	0	3,000	3,000	3,000	3,000	3,000
Other Operating Expenses	0	0	0	0	0	0
Total	235,661	254,298	254,298	244,267	244,606	244,606

Fiscal 2005 Budget

General Government

Dept. of County Administration — Flexible Benefits

248-002-3300

Functions

Outlook for '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	0	0	0
Contractual Services	3,499,120	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Total	3,499,120	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — County Health Insurance

248-002-3400

Functions

Outlook for '05

Provide funds for Howard County employee health, dental and life insurance premiums.

Funds are included for the 4.6% rise in health and dental benefits offered to county employees.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	12,584,009	14,752,245	14,752,245	16,522,514	15,402,265	15,902,265
Total	12,584,009	14,752,245	14,752,245	16,522,514	15,402,265	15,902,265

Fiscal 2005 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 '05

Continue to manage and coordinate health and dental programs for employees of Howard Community College.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,895,657	2,112,089	2,112,089	2,365,540	2,209,245	2,209,245
Total	1,895,657	2,112,089	2,112,089	2,365,540	2,209,245	2,209,245

Fiscal 2005 Budget

General Government

Dept. of County Administration — Libraries Health Insurance

248-002-3402

Functions

Outlook for '05

Provide funds for health and dental insurance premiums for the Department of Libraries employees.

Continue to manage and coordinate health and dental programs for employees of the Department of Libraries.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	789,141	904,421	904,421	1,012,952	946,024	946,024
Total	789,141	904,421	904,421	1,012,952	946,024	946,024

Fiscal 2005 Budget

General Government

Dept. of County Administration — Economic Dev Health Insurance

248-002-3403

Functions

Provide funds for dental and health insurance premiums for Economic Development Authority employees.

Outlook for '05

Continue to manage and coordinate health and dental programs for employees of the Economic Development Authority.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	36,294	43,563	43,563	48,791	45,567	45,567
Total	36,294	43,563	43,563	48,791	45,567	45,567

Fiscal 2005 Budget

General Government

Dept. of County Administration — MHA Health Insurance

248-002-3404

Functions

Outlook for '05

Provide funds for health and dental insurance premiums for employees of the Mental Health Authority.

Continue to manage and coordinate health and dental programs for employees of the Mental Health Authority.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	35,118	41,879	41,879	46,905	43,805	43,805
Total	35,118	41,879	41,879	46,905	43,805	43,805

Fiscal 2005 Budget

General Government

Dept. of County Administration — Drug Asset Forfeiture

051-002-5000

Functions

Outlook for '05

Provide drug enforcement and education projects with assets seized in drug raid cases by local law enforcement agencies.

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,281	0	0	0	0	0
Contractual Services	4,435	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	841	100,000	100,000	100,000	100,000	100,000
Total	12,557	250,000	250,000	250,000	250,000	250,000

Fiscal 2005 Budget

General Government

Dept. of County Administration — Economic Development Fund

051-002-5002

Functions

Outlook for '05

These funds may come from the State of Maryland, other local/federal government agency, foundation or non-profit organization for economic development in Howard County.

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	500,000	500,000	500,000	500,000	500,000
Total	0	500,000	500,000	500,000	500,000	500,000

General Government

Dept. of County Administration — Drug Court Grant

051-002-5006

Functions

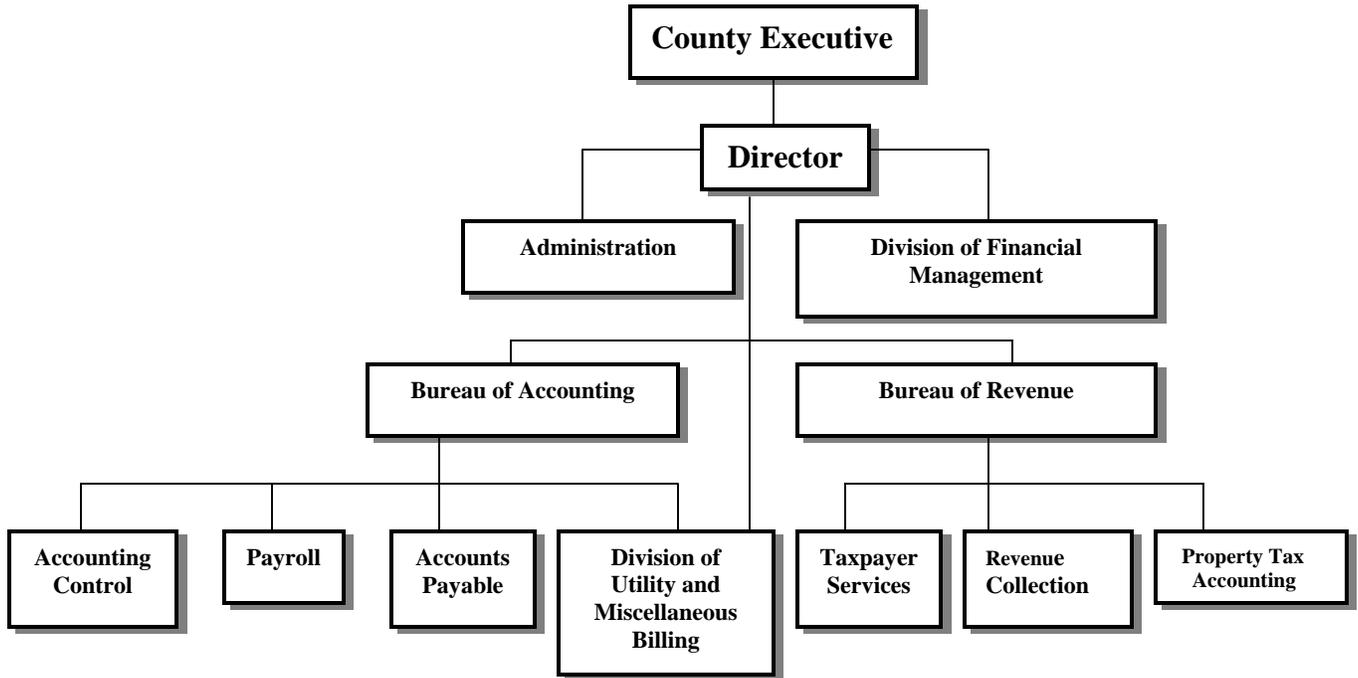
The Administration will be applying for a three year federal grant. Drug court is a reality based, common sense approach to adjudications of drug related offenses. The goal of drug courts is to reduce recidivism and drug abuse among non-violent substance abuse offenders. To achieve the stated goal specially designed court dockets will focus on early, continuous and intensive judicially supervised treatment, status checks, testing incentives, sanctions and wrap around habilitation services.

Outlook for '05

Implementation of the grant.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	500,000	500,000	500,000	500,000	500,000
Total	0	500,000	500,000	500,000	500,000	500,000

General Government
Department of Finance



General Government

Department of Finance — Summary

Description

The Department of Finance is responsible for the:

- collection of property taxes
- custody of revenues and other receipts
- control of expenditures based on County Council approved budgets
- maintenance of financial systems structured on generally accepted accounting principles
- preparation of financial reports for use by management and outside parties
- planning for all bond sales.

Highlights

The Bureau of Revenue is scheduled to begin full year operation of a new tax billing and collection system in fiscal year 2005. The system will use the latest available technology to improve service to taxpayers. The system will provide Web access to tax records, enable real time posting of receipts, and reduce duplication of efforts in the bureau.

A new part-time Grants Accountant is requested for the Division of Financial Management in the Director's Office. The primary function of the position is to provide the proper financial oversight and monitoring of all local, federal and state grants received by Howard County.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,578,761	5,383,395	5,383,395	5,424,870	5,396,596	5,396,596
Total	4,578,761	5,383,395	5,383,395	5,424,870	5,396,596	5,396,596

Fiscal 2005 Budget

General Government

Department of Finance — Office of the Director

011-003-0100

Functions

Administer the collection of state and county taxes, special assessments, metropolitan district charges, and other fees and revenues.

Enforce collection of taxes in the manner provided by law.

Outlook for '05

Funds are included for a part-time Grants Accountant to provide financial oversight of all local, federal, and state grants.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	647,974	795,514	795,514	884,082	885,869	885,869
Contractual Services	106,073	71,418	71,418	193,379	193,379	193,379
Supplies and Materials	16,063	15,325	15,325	20,775	20,775	20,775
Business & Education Expenses	15,321	19,430	19,430	26,380	26,380	26,380
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	1,106,705	1,453,504	1,453,504	885,837	885,837	885,837
Total	1,892,136	2,355,191	2,355,191	2,010,453	2,012,240	2,012,240

Fiscal 2005 Budget

General Government

Department of Finance — Bureau of Accounting

011-003-1000

Functions

Monitor and control the county's financial system.
 Record and verify the accuracy of all accounting and financial transactions.
 Ensure that county employees and tax liabilities are paid accurately and on a timely schedule.
 Make certain that the county's bills are paid for by the various funds on a timely and accurate basis.

Outlook for '05

The Bureau of Accounting is now responsible for the payment of the AMS financial system annual maintenance fees.
 The Department of Technology and Communication Services will no longer budget said fees.

Personnel Summary

Authorized	14.50 FTE
Additional	0.50 FTE
Executive Proposed	15.00 FTE
Approved	15.00 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	753,795	899,866	899,866	926,306	928,850	928,850
Contractual Services	4,719	12,680	12,680	139,781	139,781	139,781
Supplies and Materials	9,046	11,800	11,800	11,800	11,800	11,800
Business & Education Expenses	2,462	6,330	6,330	13,440	13,440	13,440
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	228,696	245,610	245,610	257,020	257,020	257,020
Total	998,718	1,176,286	1,176,286	1,348,347	1,350,891	1,350,891

Fiscal 2005 Budget

General Government

Department of Finance — Bureau of Revenue & Customer Services

011-003-2000

Functions

Bill and collect real property taxes, personal property taxes.
 Collect, safeguard and deposit all county receipts.
 Administer the billing and collection of real and personal property taxes.
 Provide exceptional quality customer services to all residents.

Outlook for '05

The Bureau of Revenue will implement its new tax billing and collection system that will allow Web access to tax records and enable real-time posting of receipts.

Personnel Summary

Authorized	15.38 FTE
Additional	0.00 FTE
Executive Proposed	15.38 FTE
Approved	15.38 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	661,117	804,101	804,101	877,642	880,356	880,356
Contractual Services	32,366	27,565	27,565	123,489	123,489	123,489
Supplies and Materials	22,941	19,000	19,000	19,300	19,300	19,300
Business & Education Expenses	495	490	490	3,951	3,951	3,951
Capital Outlay	5,053	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	721,972	851,156	851,156	1,024,382	1,027,096	1,027,096

Fiscal 2005 Budget

General Government

Department of Finance — Bond Issue Expense

011-003-4000

Functions

Outlook for '05

Plan, implement and manage long-term financing and debt for Howard County.

BAN program expenses are now budgeted in this division.
Program expenses are offset by interest income.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	374,890	300,000	300,000	300,000	300,000	300,000
Total	374,890	300,000	300,000	300,000	300,000	300,000

Fiscal 2005 Budget

General Government

Department of Finance — Utility & Miscellaneous Billing

011-003-5000

Functions

Outlook for '05

Responsible for administration of the water/sewer billing system, and the billings and collection of quarterly utility user charges.

Continue the current level of service.

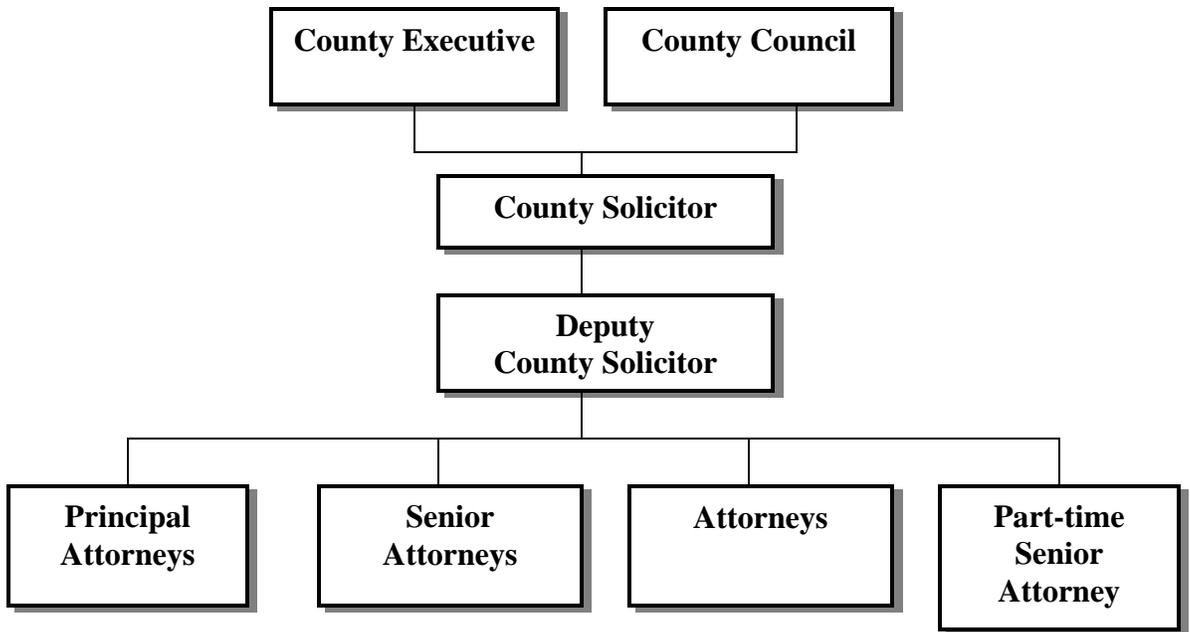
Oversee miscellaneous billings and collection of user charges in areas such as landfill fees, utility rental meters, rental and mobile home taxes, as well as parking citations.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	492,608	580,790	580,790	619,124	583,805	583,805
Contractual Services	74,183	81,717	81,717	82,389	82,389	82,389
Supplies and Materials	22,612	35,750	35,750	36,050	36,050	36,050
Business & Education Expenses	1,642	2,505	2,505	4,125	4,125	4,125
Other Operating Expenses	0	0	0	0	0	0
Total	591,045	700,762	700,762	741,688	706,369	706,369

*General Government
Office of Law*



General Government

Office of Law Summary

011-004-0100

Description

The Office of Law, administered by the County Solicitor, is the legal advisor to the Howard County government. The Office provides advice and legal opinions on matters at the request of the County Executive, County Council, department heads, advisory boards, commissions and charter boards. The Office of Law provides legal drafting of legislation considered by the County Council. The Office represents Howard County in legal actions brought by and against the county in state and Federal courts. The Office of Law drafts and reviews all legal documents and contracts entered into by Howard County.

Highlights

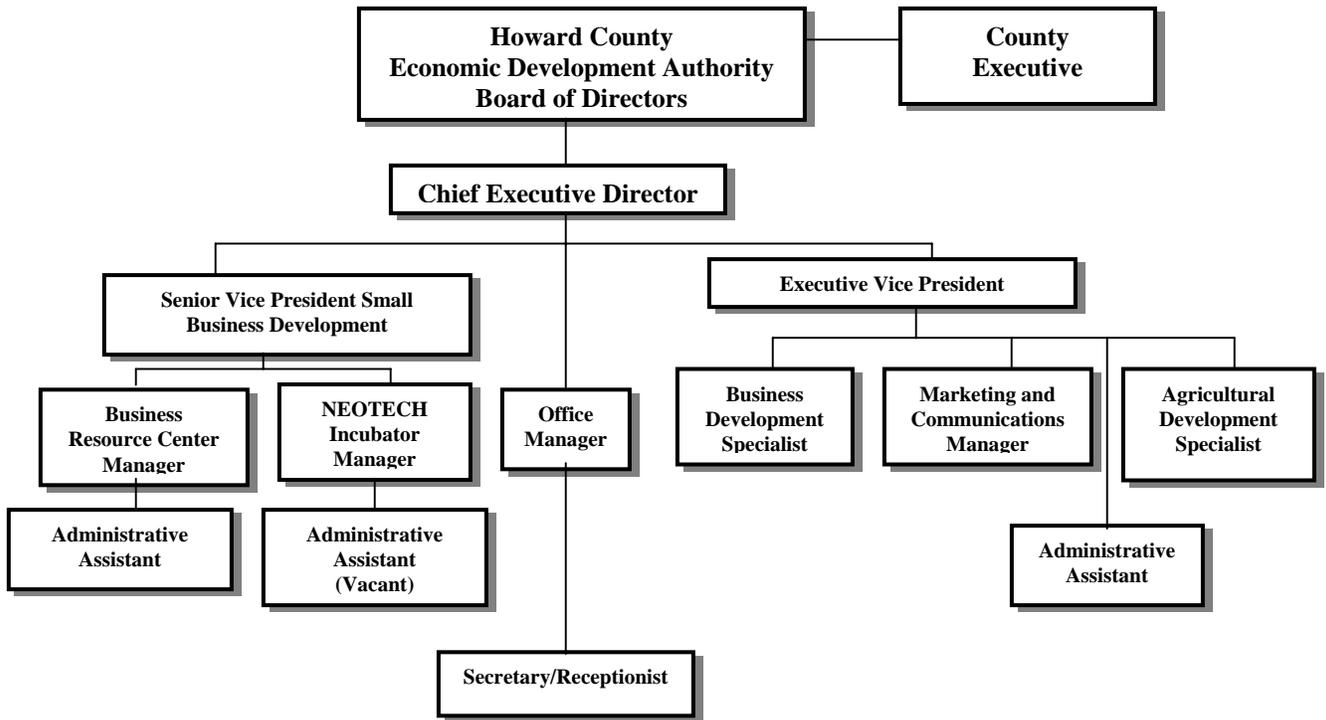
Continue the current level of service. Continue upgrading the legal publication resources with the CD Rom publications.

Personnel Summary

Authorized	23.45 FTE
Additional	0.00 FTE
Executive Proposed	23.45 FTE
Approved	23.45 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,868,203	2,179,483	2,179,483	2,310,744	2,281,719	2,281,719
Contractual Services	19,167	50,844	50,844	47,445	47,445	47,445
Supplies and Materials	42,123	70,000	70,000	72,000	72,000	72,000
Business & Education Expenses	16,003	20,700	20,700	21,200	21,200	21,200
Capital Outlay	0	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	24,414	34,373	34,373	90,662	90,662	90,662
Total	1,969,910	2,356,400	2,356,400	2,543,051	2,514,026	2,514,026

General Government
Economic Development Authority



General Government

Economic Development Authority Summary

011-014-0200

Description

The Economic Development Authority is responsible for promoting a sound local economy through the operation of programs which assist existing county businesses, and encourage new businesses to locate in Howard County.

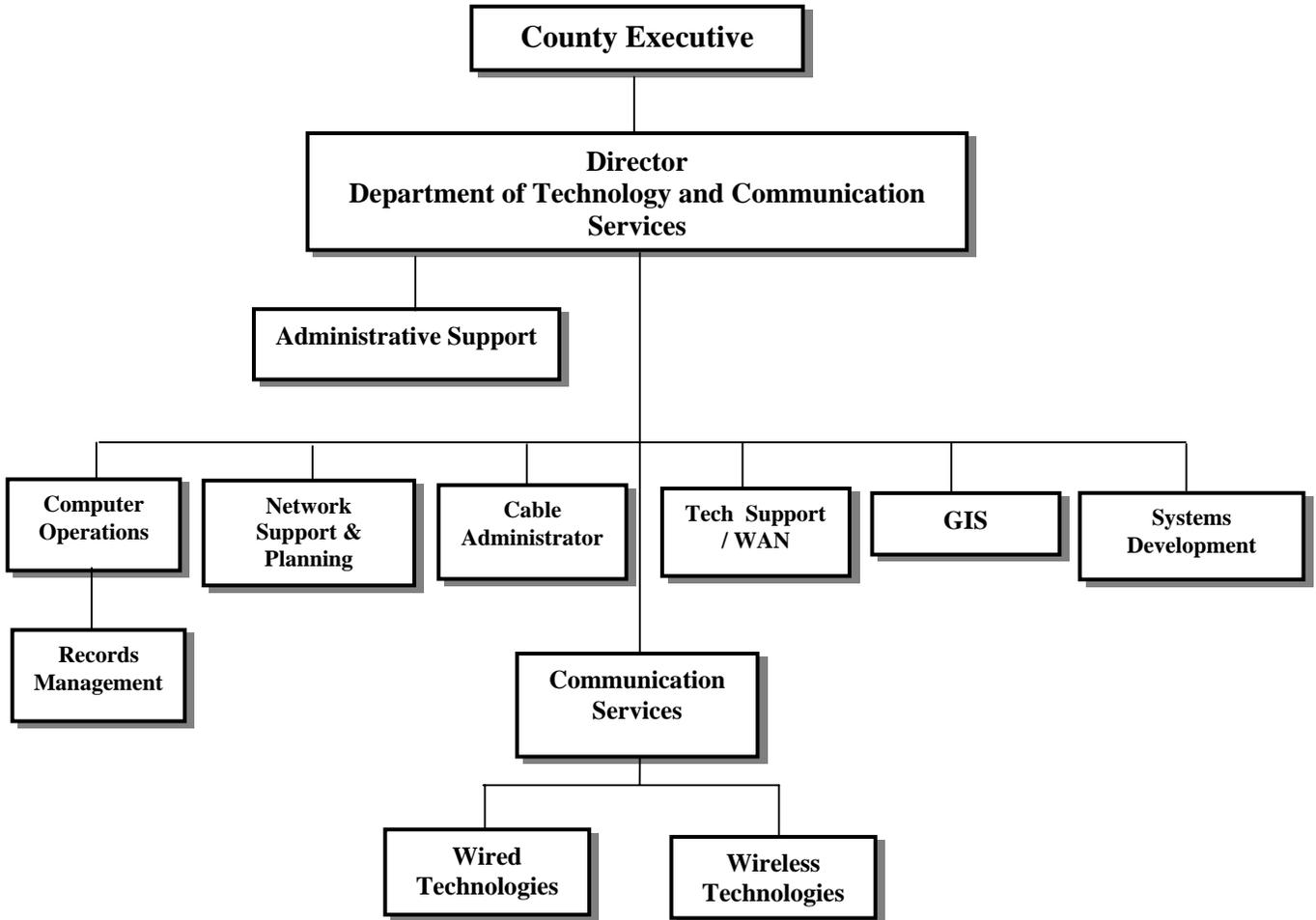
Highlights

Continue to support the public-private sponsorship of Howard County's economic development program.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	727,545	780,640	780,640	774,224	839,708	839,708
Total	727,545	780,640	780,640	774,224	839,708	839,708

General Government

Department of Technology & Communication Services



General Government

Dept of Technology & Comm. Services — Summary

Description

The Department of Technology and Communication Services provides information technology systems and services to all departments and agencies of the County and its allied agencies. It plans, contracts, develops, implements, and operates all types of voice, data, and video services, including computer systems, wireless telecommunications and networking services.

Administration— manages the entire department

Information Systems Services—coordinates all office automation technical support

Geographical Information Systems—coordinates the preparation and design of county- wide base and data maps

Cable Television Administrator—manages the performance evaluation of cable companies and advises the County Executive and County Council on cable matters

Communication Services—provides technology wiring services to all agencies of the county government, including LAN and WAN services.

Radio Maintenance—provides radio, telephone, and related communications equipment to county agencies

Records Management—supports all county agencies with electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse

Highlights

Funding for FY05 includes:

- replacement of nine IPS public safety servers
- upgrading/replacement of pc equipment throughout the county
- updates to key planimetric data layers based on recent aerial photography
- full implementation and acceptance of the 800 MHz system

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,114,156	1,016,399	1,016,399	1,078,168	1,079,185	1,079,185
Radio Maintenance and Equipment Fund	843,826	1,544,112	1,544,112	2,837,095	2,838,732	2,838,732
Data Processing	5,596,979	6,982,076	6,982,076	7,278,462	7,313,101	7,313,101
Total	7,554,961	9,542,587	9,542,587	11,193,725	11,231,018	11,231,018

Fiscal 2005 Budget

General Government

Dept of Technology & Comm. Services — Administration

225-015-0101

Functions

Provide management and administrative assistance necessary to accomplish the mandates of the organizations within the department. Oversee the multifaceted responsibilities of these organizations and provide the overall direction and use of technology & communication services within the county.

Outlook for '05

FY04 funding is a continuation budget. Administration includes the Director, Administrative Analyst I, and the Administrative Support Technician II.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	157,552	241,570	241,570	253,843	281,188	281,188
Contractual Services	0	0	0	0	0	0
Other Operating Expenses	0	58,323	58,323	0	0	0
Total	157,552	299,893	299,893	253,843	281,188	281,188

Fiscal 2005 Budget

General Government

Dept of Technology & Comm. Services — Cable Advisory Committee

011-015-0103

Functions

Advise and offer recommendations to the County Council and the County Executive on the use of cable communications systems and facilities.

Outlook for '05

Funding for FY05 represents a continuation budget. The committee will continue to provide recommendations to the Executive and County Council on the use of cable communications systems and facilities.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	141	1,950	1,950	1,950	1,950	1,950
Supplies and Materials	64	150	150	150	150	150
Business & Education Expenses	0	0	0	0	0	0
Total	205	2,100	2,100	2,100	2,100	2,100

Fiscal 2005 Budget

General Government

Dept of Technology & Comm. Services — Cable Television Administration 011-015-0105

Functions

Manage performance evaluations of the local cable companies.
 Advise the County Executive and the County Council on cable matters.
 Accept applications and fees for new cable franchises, franchise renewals, franchise transfers and franchise agreement modifications.
 Address problems caused by cable construction.
 Administer public access grants and monitor Howard Community College's and the Howard County Public School System's use of cable grant funding.
 Draft rules of procedure and forms governing submission of applications for cable franchises, franchise renewals, franchise agreement modifications and transfers.

Outlook for '05

FY05 funding provides for a continuation of existing efforts. Public access programming grants, funding of the Public School System and Howard Community College cable channels, and operation of Cable Administrators office are included.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	88,592	119,518	119,518	125,706	126,045	126,045
Contractual Services	5,314	31,875	31,875	27,836	27,836	27,836
Supplies and Materials	346	1,550	1,550	1,550	1,550	1,550
Business & Education Expenses	873	1,650	1,650	1,650	1,650	1,650
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	495,709	480,709	480,709	505,826	505,826	505,826
Total	590,834	635,302	635,302	662,568	662,907	662,907

Fiscal 2005 Budget

General Government

Dept of Technology & Comm. Services — Communication Services

225-015-0106

Functions

Outlook for '05

Provide, install and maintain new and upgraded telephone and computer network wiring for county agencies.

FY05 is a continuation budget.

Maintain a working inventory of supplies used by county agencies.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	110,102	300,000	300,000	300,000	300,000	300,000
Total	110,102	300,000	300,000	300,000	300,000	300,000

Fiscal 2005 Budget

General Government

Dept of Technology & Comm. Services — Communication Services

011-015-0107

Functions

Provide telephone system wiring and maintenance for all Howard County government agencies.
Install and maintain computer LAN and WAN services.

Outlook for '05

Funding in FY05 will allow the continued replacement of fifteen year old telephones and continuation of the automated telephone billing system.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	185,668	268,854	268,854	286,492	287,170	287,170
Contractual Services	32,471	80,511	80,511	96,382	96,382	96,382
Supplies and Materials	1,027	2,250	2,250	2,250	2,250	2,250
Business & Education Expenses	5,211	13,382	13,382	14,376	14,376	14,376
Capital Outlay	298,740	14,000	14,000	14,000	14,000	14,000
Other Operating Expenses	0	0	0	0	0	0
Total	523,117	378,997	378,997	413,500	414,178	414,178

General Government

Dept of Technology & Comm. Services — GIS

225-015-0200

Functions

Manage and coordinate a county-wide geographical information system (GIS).
 Coordinate county-wide base maps and associated data maps for all county departments.
 Coordinate all GIS technology, including purchasing and maintenance of equipment, procedures and guidelines for the production of maps to ensure consistency and compatibility of maps in the system.
 Develop and maintain core GIS data layers, such as addressed road centerline, property layer and digital ortho photos.

Outlook for '05

Funding in FY05 will provide:
 -continued maintenance of key data layers, such as planimetrics and property which are heavily used by many departments
 -expanded user access through interactive mapping on the Internet. This will include both special purpose sites, such as a road closure/problem tracking site for DPW and sites intended for public access.
 -expansion of the functionality of GIS Online with new data layers and new tools making GIS data available to public safety personnel during a crisis situation will be a particular emphasis

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	279,518	345,579	345,579	363,778	363,778	363,778
Contractual Services	28,550	29,884	29,884	29,943	29,943	29,943
Supplies and Materials	15,847	25,500	25,500	25,500	25,500	25,500
Business & Education Expenses	6,087	5,350	5,350	6,050	6,050	6,050
Capital Outlay	0	0	0	0	0	0
Other Operating Expenses	16,786	56,742	56,742	55,992	55,992	55,992
Other Expenses	0	67,280	67,280	67,280	67,280	67,280
Total	346,788	530,335	530,335	548,543	548,543	548,543

Fiscal 2005 Budget

General Government

Dept of Technology & Comm. Services — Radio Maintenance

040-015-0900

Functions

Purchase, maintain, depreciate and replace county radio communications equipment, including radio towers, radio equipment and other communications devices.
Provide support to the new 800MHz System.

Outlook for '05

FY05 funding reflects:
-operation of the 800 MHz System for eight months after warranty
-use of the microwave system for data transmission to some buildings
-operation of a drive-in radio maintenance facility with county and contract services

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	266,681	378,449	378,449	401,715	404,297	404,297
Contractual Services	456,041	522,451	522,451	1,635,862	1,635,862	1,635,862
Supplies and Materials	24,646	48,680	48,680	58,680	58,680	58,680
Business & Education Expenses	8,062	17,432	17,432	21,338	20,393	20,393
Capital Outlay	14,658	422,000	422,000	634,500	634,500	634,500
Other Operating Expenses	0	15,100	15,100	0	0	0
Other Expenses	73,738	140,000	140,000	85,000	85,000	85,000
Total	843,826	1,544,112	1,544,112	2,837,095	2,838,732	2,838,732

Fiscal 2005 Budget

General Government

Dept of Technology & Comm. Services — Information Systems Office

225-015-1400

Functions

Provide overall direction and management of the Information Systems Services Office.
 Operate, control and receive data for the Computer Operations Center 24/7.
 Assume technical support for a wide range of vital services encompassing systems programming, data communications, database administration, and the technical help desk.
 Develop application systems, provide maintenance and user support.
 Planning, development, and implementation of application systems for county agencies.

Outlook for '05

Funding in FY05 will allow servers to be upgraded and consolidated where appropriate. The county program to upgrade and/or replace pc's will continue. Nine public safety servers will be replaced. The county will implement stronger firewall policies and appliances that will enable detection and prevention of network intrusion SPAM and viruses at a level significantly greater than previously deployed.

Personnel Summary

Authorized	33.60 FTE
Additional	0.00 FTE
Executive Proposed	33.60 FTE
Approved	33.60 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,026,715	2,275,765	2,275,765	2,603,548	2,610,842	2,610,842
Contractual Services	2,102,894	2,215,593	2,215,593	2,118,180	2,118,180	2,118,180
Supplies and Materials	27,284	35,600	35,600	35,600	35,600	35,600
Business & Education Expenses	15,534	22,550	22,550	22,550	22,550	22,550
Capital Outlay	117,612	407,440	407,440	500,740	500,740	500,740
Other Operating Expenses	0	0	0	0	0	0
Other Expenses	488,868	586,583	586,583	565,206	565,206	565,206
Total	4,778,907	5,543,531	5,543,531	5,845,824	5,853,118	5,853,118

Fiscal 2005 Budget

General Government

Dept of Technology & Comm. Services — Records Management Division

225-015-1500

Function

Provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse for all county agencies.

Highlights

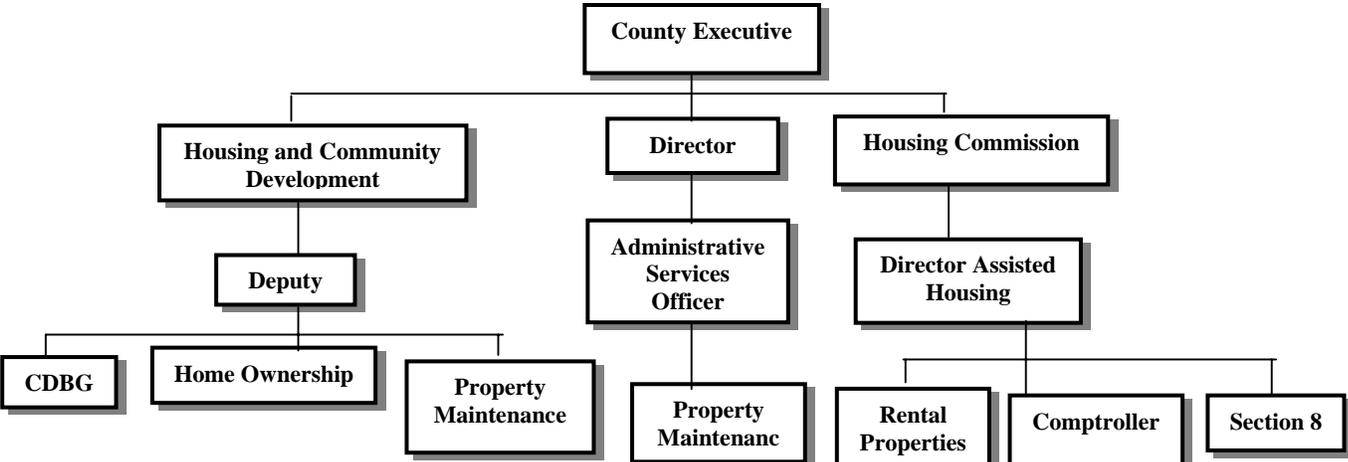
FY05 funding includes the replacement of two outdated scanners and the purchase of upgraded software for the scanners. Approximately one million images are archived each year by this system.

Personnel Summary

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

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	81,322	110,599	110,599	119,250	119,250	119,250
Contractual Services	99,842	170,773	170,773	168,057	168,057	168,057
Supplies and Materials	6,924	12,000	12,000	12,000	12,000	12,000
Business & Education Expenses	1,521	1,445	1,445	1,445	1,445	1,445
Other Operating Expenses	0	0	0	0	0	0
Other Expenses	14,021	13,500	13,500	29,500	29,500	29,500
Total	203,630	308,317	308,317	330,252	330,252	330,252

General Government
Housing and Community Development



General Government

Dept. of Housing & Comm Development — Summary

Description

The Department of Housing and Community Development was established by legislative and executive approval in January 2002. The department develops, manages, and implements various programs designed to secure safe and decent housing for the citizens of Howard County.

Highlights

In FY2005 the Department of Housing and Community Development shall:

- consult with other agencies to develop policies and plans related to housing and urban renewal
- review, analyze, and coordinate housing or community development projects
- design, write, and negotiate grant proposals and applications
- administer loan programs for the purchase of housing for moderate and low income individuals and families.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Grants Fund	1,063,038	3,361,150	3,361,150	5,213,794	5,213,794	5,213,794
Community Renewal Fund (Operating)	2,974,409	6,877,086	6,877,086	7,180,285	7,865,933	7,865,933
Total	4,037,447	10,238,236	10,238,236	12,394,079	13,079,727	13,079,727

Fiscal 2005 Budget

General Government

Dept. of Housing & Comm Development — Housing & Comm Development 420-017-0400

Functions

Provide and develop affordable housing for county residents.
 Manage county owned subsidized housing.
 Provide counseling services pertaining to home purchase and maintenance.
 Fund emergency housing for the homeless.
 Assist the Housing and Community Development Board.

Outlook for '05

Continue to offer a full range of housing and community development services.
 The Housing Initiatives Program will continue to provide comparable levels of funding, compared to past years, for the Settlement Downpayment Loan Program.
 The budget will also supplement State and other funding for elderly and disabled group home loans and miscellaneous home repair loans.

Personnel Summary

Authorized	30.88 FTE
Additional	0.00 FTE
Executive Proposed	30.88 FTE
Approved	30.88 FTE

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,424,537	1,841,635	1,841,635	1,924,159	1,935,707	1,935,707
Contractual Services	121,665	165,775	165,775	168,538	168,538	168,538
Supplies and Materials	46,089	56,920	56,920	56,420	56,420	56,420
Business & Education Expenses	62,849	54,943	54,943	61,606	61,606	61,606
Capital Outlay	0	6,000	6,000	14,000	14,000	14,000
Other Operating Expenses	1,175,284	1,706,988	1,706,988	1,549,959	1,549,959	1,549,959
Total	2,830,424	3,832,261	3,832,261	3,774,682	3,786,230	3,786,230

Fiscal 2005 Budget

General Government

Dept. of Housing & Comm Development — Community Dev Committee

420-017-0405

Functions

Outlook for '05

Oversee the county's redevelopment efforts aimed at blighted areas.

Continue the current level of service.

Upgrade existing housing stock and establish housing stock.

Establish community development policy.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	450	450	450	450	450
Supplies and Materials	336	1,050	1,050	1,050	1,050	1,050
Business & Education Expenses	491	2,100	2,100	2,100	2,100	2,100
Total	827	3,600	3,600	3,600	3,600	3,600

Fiscal 2005 Budget

General Government

Dept. of Housing & Comm Development — Housing Initiative

420-017-0412

Functions

Outlook for '05

Manage the loan fund established to assist private agencies with the purchase of housing units for special purposes.
 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 for lower income purchasers.

Continue to assist low income residents with the purchase of homes.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	7,721	262,400	262,400	262,400	262,400	262,400
Supplies and Materials	5,417	7,600	7,600	7,600	7,600	7,600
Business & Education Expenses	1,450	3,100	3,100	3,050	3,050	3,050
Other Operating Expenses	57,083	2,252,900	2,252,900	2,557,300	3,231,400	3,231,400
Total	71,671	2,526,000	2,526,000	2,830,350	3,504,450	3,504,450

General Government

Dept. of Housing & Comm Development — Harmony Lane

420-017-0414

Functions

In 1993 Howard County placed into service two phases of the Harmony Lane Project. Phase one was totally county funded. Phase two included county and state funds. Phase one involves leasing units to households with incomes that are less than 50% of the applicable state median incomes. Phase two requires that a minimum amount of cash be placed in a replacement reserve escrow account on an annual basis.

Outlook for '05

Provide rebates for tenants who provide adequate routine maintenance of their housing units.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	47,843	124,825	124,825	137,839	137,839	137,839
Supplies and Materials	4,776	10,000	10,000	5,000	5,000	5,000
Business & Education Expenses	0	300	300	300	300	300
Other Operating Expenses	6,506	239,800	239,800	264,600	264,600	264,600
Total	59,125	374,925	374,925	407,739	407,739	407,739

Fiscal 2005 Budget

General Government

Dept. of Housing & Comm Development — Pleasant Chase

420-017-0415

Functions

Outlook for '05

Pleasant Chase is a group of eight scattered townhouses owned by both the Housing Commission and Howard County. The units are sold to qualified moderate first time home buyers under the Commission's Shared Equity Program.

Continue the current level of service.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	9,837	38,300	38,300	38,500	38,500	38,500
Supplies and Materials	420	2,000	2,000	2,500	2,500	2,500
Other Operating Expenses	2,105	100,000	100,000	122,914	122,914	122,914
Total	12,362	140,300	140,300	163,914	163,914	163,914

Fiscal 2005 Budget

General Government

Dept. of Housing & Comm Development — CDBG Retrofit Program

051-017-0441

Functions

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 \$1.3 million for housing and community development activities, including administrative costs.

Outlook for '05

Administer programs that provide assistance in job search, transportation needs, child care and home ownership opportunities.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	929,342	2,345,250	2,345,250	4,633,479	4,633,479	4,633,479
Supplies and Materials	2,618	8,400	8,400	8,315	8,315	8,315
Business & Education Expenses	5,021	5,500	5,500	18,500	18,500	18,500
Capital Outlay	1,057	2,000	2,000	1,500	1,500	1,500
Other Operating Expenses	0	600,000	600,000	74,000	74,000	74,000
Total	938,038	2,961,150	2,961,150	4,735,794	4,735,794	4,735,794

Fiscal 2005 Budget

General Government

Dept. of Housing & Comm Development — Community Legacy Program 051-017-0442

Functions

The Howard County Department of Housing and Community Development in partnership with the Howard County Commission will expand affordable housing opportunities. Grant funds from the Maryland Community Development Administration will be used to purchase the land on which affordable housing units will be built.

Outlook for '05

Funds received for the Community Legacy Program will assist Howard County in meeting its affordable housing goals.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	125,000	400,000	400,000	478,000	478,000	478,000
Total	125,000	400,000	400,000	478,000	478,000	478,000

General Government

Employee Tuition Reimbursement Summary

011-450-0100

Functions

Outlook '05

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 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	47,081	75,000	75,000	75,000	75,000	75,000
Total	47,081	75,000	75,000	75,000	75,000	75,000

Fiscal 2005 Budget

General Government

Performance Awards Summary

011-461-0126

Functions

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.

Highlights

The Fiscal Year 2005 review cycle is July 1, 2004 through June 30, 2005.

Budget	FY2003		FY2004		FY 2005		
	Audit		Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, wages & Fringe Benefits		0	0	0	500,000	500,000	500,000
Total		0	0	0	500,000	500,000	500,000

Capital, Debt Service, and Reserves
Section VII

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Fiscal 2005 Budget

Capital, Debt Service & Reserves

Debt Service

Functions

Outlook for '05

County Debt Service pays for the principal and interest owed on long-term bonds.

Funds are included this year for interest and principal on existing debt.

Debt Service for the Board of Education and the Community College is included in the Education Section of the budget.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	50,365,293	55,045,473	55,045,473	59,563,495	59,563,495	59,563,495
Middle Patuxent Special Assessment Fund	17,854,109	16,472,787	16,472,787	295,225	295,225	295,225
Water Sewer Special Benefits Charges	13,954,271	15,044,314	15,044,314	15,784,106	15,784,106	15,784,106
Fire Service Building/Equipment Fund	753,413	831,794	831,794	807,041	807,041	807,041
Recreation and Parks Capital Project Fund	4,417,772	4,483,646	4,483,646	3,701,334	3,701,334	3,701,334
Total	87,344,858	91,878,014	91,878,014	80,151,201	80,151,201	80,151,201

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. For the past several years this funding has come from surplus dollars in excess of what was needed to maintain the Budget Stabilization Fund at optimal levels, however, this year paygo funding is generated from current revenues.

Outlook for '05

These funds will be used in the Capital Budget as follows:

- Education \$754 thousand
- Road resurfacing \$2.25 million
- Police/Fire Projects \$717 thousand
- Road and Traffic Projects \$985 thousand
- Storm Drainage Projects \$270 thousand
- General and other projects \$227 thousand

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	0	0	0	7,000,000	5,203,000	5,203,000
Other Operating Expenses	0	637,000	637,000	0	0	0
Total	0	637,000	637,000	7,000,000	5,203,000	5,203,000

Capital, Debt Service & Reserves
Rainy Day Fund Contribution

011-481-0100

Functions

The Charter requires the county to maintain a Rainy Day Fund of up to 7% of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When reached, any surplus in excess of those needed to maintain the fund can only be spent on capital projects, one-time expenditures or debt reduction. The current balance of the Rainy Day Fund is \$28,491,375. Because of revenue shortfalls no dollars have been appropriated to the fund since FY 2001. For FY 2005 the mandated level of the fund is based on audited spending for FY 2003. Seven percent of that amount will require a Rainy Day Fund \$35,583,688. That is \$7,092,313 below the amount currently in the fund.

Outlook '05

The county ended FY 2003 with an undesignated surplus of \$307,472. That amount will be appropriated to the Rainy Day Fund in FY 2005. In addition, the county estimates it will have a surplus of at least \$6.78 million at the end of FY 2004. This amount will also be appropriated to the Rainy Day Fund in FY 2005 and bring the fund up to a mandated level. For FY 2004 the county anticipates it will have spending of \$547.7 million. This will require a Rainy Day Fund level of about \$38.336 million at the end of the next fiscal year To help meet that level, the county has budgeted \$750 thousand in the proposed budget. This is about 27% of the anticipated shortfall in the fund. An additional \$2 million will have to be appropriated in future years to meet that goal.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	0	0	0	750,000	750,000
Total	0	0	0	0	750,000	750,000

Capital, Debt Service & Reserves
Contingency Reserve

011-490-0100

Functions

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.

Outlook '05

Continue to budget for unplanned and emergency expenses.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	9,395,594	9,395,594	1,500,000	1,100,000	1,100,000
Total	0	9,395,594	9,395,594	1,500,000	1,100,000	1,100,000

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 '05

Continue to provide budget authority for grant funds received during the fiscal year.

Budget	FY 2003	FY 2004		FY 2005		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	4,974,000	4,974,000	0	5,000,000	5,000,000
Total	0	4,974,000	4,974,000	0	5,000,000	5,000,000

Fiscal 2005 Budget

Restricted Funds/Statements

Section VIII

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Restricted Funds

Capital Projects

Description

Capital projects funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used as pay-go funding on capital projects to fund debt service. The schedules in this section reflect only the collection and uses of those miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Middle Patuxent ad valorem charges	177,785	193,000	177,000
Middle Patuxent in aid of construction charges	154,100	50,000	50,000
Interest on investments	10,783	10,000	11,000
Total revenue	342,668	253,000	238,000
Expenses:			
Bond principal payments	248,661	226,391	225,321
Bond interest payments	93,647	86,417	69,904
Total expenses	342,308	312,808	295,225
Change in net assets	360	(59,808)	(57,225)
Total net assets prior year	1,033,477	1,033,837	974,029
Ending net assets	1,033,837	974,029	916,804

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Water in aid of construction charges	1,093,400	1,200,000	1,200,000
Sewer in aid of construction charges	1,012,800	1,200,000	1,200,000
Water & sewer ad valorem	14,780,892	15,850,000	16,950,000
Interest on investments	789,167	800,000	800,000
Total Revenues	17,676,259	19,050,000	20,150,000
Expenses:			
Bond registration	440	-	15,000
Other financial matters	46,308	55,000	65,000
Bond sale expenses	120,273	(84,577)	240,000
Amortized discount expense	590,816	885,000	200,000
Funding sewer in aid	1,505,000	115,000	1,340,000
Funding water in aid	1,245,000	1,120,000	170,000
Funding ad valorem	9,429,801	23,595,000	12,357,000
Total Expenses	12,937,638	25,685,423	14,387,000
Other Financing Uses:			
Water in aid charges (to 730 fund)	-	300,000	300,000
Sewer in aid charges (to 730 fund)	-	300,000	300,000
Ad valorem charges (to 730 fund)	7,049,599	7,414,000	8,300,000
Ad valorem charges (to 710 fund)	3,191,710	4,500,000	-
Other transfers	1,189,167	-	-
Total other financing uses	11,430,476	12,514,000	8,900,000
Change in net assets	(6,691,855)	(19,149,423)	(3,137,000)
Total net assets prior year	29,006,191	22,314,336	3,164,913
Ending net assets:			
Water in aid of construction	525,077	605,077	1,335,077
Sewer in aid of construction	(311,380)	773,620	333,620
Ad Valorem and interest	22,100,639	1,786,216	(1,640,784)

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Local transfer taxes and interest	5,484,577	6,318,000	5,820,000
Total Revenues	5,484,577	6,318,000	5,820,000
Expenditures:			
Transfer tax funding	8,767,174	6,150,000	6,700,000
Surcharge Bonds Debt Service	-	-	-
Total Expenditures	8,767,174	6,150,000	6,700,000
Excess (Deficiency) of revenues over expenditures	(3,282,597)	168,000	(880,000)
Other financing sources (uses):			
Appropriation from fund balance	-	-	880,000
Total other financing sources (uses)	-	-	880,000
Net increase (decrease) in fund balance	(3,282,597)	168,000	-
Less Appropriation from fund balance	-	-	880,000
Prior year fund balance	6,384,026	538,005	706,005
Ending fund balance:			
Transfer tax	3,101,429	706,005	(173,995)
Reserved for Unspent Appropriation	(2,563,424)		

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Developer contributions - Forest Conservation	614,630	650,000	400,000
Technology fees	-	225,000	500,000
Education Development Tax (Surcharge)			4,916,500
Total Revenues	614,630	875,000	5,816,500
Expenditures:			
Forest conservation funding	520,067	286,634	50,000
Transfer out - debt service	-	-	-
Total Expenditures	520,067	286,634	50,000
Net increase in fund balance	94,563	588,366	5,766,500
Prior year fund balance	631,980	726,543	1,314,909
Ending fund balance:			
Forest conservation	726,543	1,089,909	1,439,909
Technology fees	0	225,000	725,000
Education Development Tax (Surcharge)	-	-	4,916,500

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Local transfer taxes	2,707,867	3,125,000	2,875,000
Total Revenues	2,707,867	3,125,000	2,875,000
Expenditures:			
Transfer tax funding	1,935,000	1,800,000	2,230,000
Transfer out - debt service	753,414	682,714	807,041
Total Expenditures	2,688,414	2,482,714	3,037,041
Excess (Deficiency) of revenues over expenditures	19,453	642,286	(162,041)
Other financing sources (uses):			
Appropriation from fund balance	-	-	637,041
Total other financing sources (uses)	-	-	637,041
Net increase (decrease) in fund balance	19,453	642,286	475,000
Less Appropriation from fund balance	-	-	(637,041)
Prior year fund balance	629,962	649,415	1,291,701
Ending fund balance: Transfer tax	649,415	1,291,701	1,129,660

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Local transfer taxes	5,415,733	6,250,000	5,750,000
Developer contributions - open space	63,000	46,100	46,100
Total Revenues	5,478,733	6,296,100	5,796,100
Expenditures:			
Transfer tax funding	(190,037)	300,000	3,823,000
Open space funding	411,000	-	42,000
Transfer out - debt service	4,417,772	3,825,428	3,701,334
Total Expenditures	4,638,735	4,125,428	7,566,334
Excess (Deficiency) of revenues over expenditures	839,998	2,170,672	(1,770,234)
Other financing sources (uses):			
Appropriation from fund balance	-	-	2,720,234
Total other financing sources (uses)	-	-	2,720,234
Net increase (decrease) in fund balance	839,998	2,170,672	950,000
Less Appropriation from fund balance	-	-	(2,720,234)
Prior year fund balance	769,257	1,609,255	3,779,927
Ending fund balance:			
Transfer tax	1,608,169	3,732,741	1,958,407
Developer contributions	1,086	47,186	51,286

Fiscal 2005 Budget

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Developer contributions - storm drain	184,310	106,000	75,000
Total Revenues	184,310	106,000	75,000
Expenditures:			
Storm drain funding	225,000	485,000	465,000
Total Expenditures	225,000	485,000	465,000
Excess (Deficiency) of revenues over expenditures	(40,690)	(379,000)	(390,000)
Other financing sources (uses):			
Appropriation from fund balance	-	-	359,000
Total other financing sources (uses)	-	-	359,000
Net increase (decrease) in fund balance	(40,690)	(379,000)	(31,000)
Less Appropriation from fund balance	-	-	(359,000)
Prior year fund balance	1,391,308	1,350,618	971,618
Ending fund balance: Developer contributions-storm drain	1,350,618	971,618	581,618

Fiscal 2005 Budget

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 (T)

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Excise tax	5,914,638	4,175,870	4,000,000
Interest	457,921	315,000	325,000
Race track	101,750	100,000	100,000
Developer contributions	521,661	300,000	300,000
Total Revenues	6,995,970	4,890,870	4,725,000
Expenditures:			
Excise tax pay-as-you-go	22,425,000	-	-
Excise bonds debt service	4,222,139	4,389,020	5,664,896
Race track pay-as-you-go	60,000	195,000	100,000
Developer contributions pay-as-you-go	414,250	630,000	630,000
Total Expenditures	27,121,389	5,214,020	6,394,896
Excess (Deficiency) of revenues over expenditures	(20,125,419)	(323,150)	(1,669,896)
Other financing sources (uses):			
Appropriation from fund balance	-	-	1,669,896
Total other financing sources (uses)	-	-	1,669,896
Net increase (decrease) in fund balance	(20,125,419)	(323,150)	-
Less Appropriation from fund balance	-	-	(1,669,896)
Prior year fund balance	52,299,457	32,174,038	31,850,888
Ending fund balance:			
Excise tax pay-as-you-go	-	-	-
Excise tax future debt service	30,421,951	30,523,801	29,183,905
Race track pay-as-you-go	195,473	100,473	100,473
Developer contributions pay-as-you-go	1,556,614	1,226,614	896,614

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 expenditures for special purposes. The modified accrual basis of accounting is used for these funds. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Restricted Funds

Self-Sustaining Recreation Program Fund

Fund 018

Description

This fund allows the Department of Recreation and 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

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Charges for services	9,879,835	10,555,500	10,429,000
Interest on investments	15,545	-	-
Total Revenues	9,895,380	10,555,500	10,429,000
Expenditures:			
Recreation and Parks:			
Administration	7,785,258	10,241,686	10,730,363
Contingency	-	-	37,304
Total Expenditures	7,785,258	10,241,686	10,767,667
Excess (Deficiency) of revenues over expenditures	2,110,122	313,814	(338,667)
Other financing sources (uses)			
Appropriation from fund balance	2,169,489	557,823	346,388
Operating transfers in	323,887	350,000	350,000
General fund chargeback	(2,169,489)	(557,823)	(357,721)
Transfers Out	(15,545)	-	-
Total other financing sources (uses)	308,342	350,000	338,667
Net increase (decrease) in fund balance	2,418,464	663,814	-
Less Appropriation from fund balance	(2,185,034)	(557,823)	(346,388)
Prior year fund balance	6,967	240,397	346,388
Ending fund balance	240,397	346,388	-

Restricted Funds

Community Renewal Program Fund/Rehab Loan

Fund 420/430

Description – Fund 420

The Housing and Community Development Department 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.

Description – Fund 430

The Housing and Community Development Department 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 Comprehensive Annual Financial Reports.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Local taxes	2,708,353	3,125,000	2,875,000
Rental of property	980,021	962,300	962,300
Revenue from other agencies	1,307,977	1,824,758	1,337,518
Miscellaneous	4,844	6,800	6,800
Interest on investments	94,776	100,000	50,000
Total Revenues	5,095,971	6,018,858	5,231,618
Expenditures:			
Community Services:			
Housing and community development administration	1,777,530	2,240,037	2,362,679
Community development committee	828	3,600	3,600
Housing initiatives	120,183	2,526,000	3,504,450
Grants program	7,163	510,225	571,653
Capital improvements	684,441	750,000	2,000,000
Contingency reserve	-	-	2,000,000
Total Expenditures	2,590,145	6,029,862	10,442,382
Excess (Deficiency) of revenues over expenditures	2,505,826	(11,004)	(5,210,764)
Other financing sources (uses)			
Appropriation from fund balance	-	1,103,228	-
Transfers in	336,000	500,000	-
Transfers out - debt service	(1,134,263)	(1,241,228)	(1,029,324)
Transfers out - interfund reimbursement	(464,440)	(350,996)	(394,227)
Transfers out - capital	-	-	-
Total other financing sources (uses)	(1,262,703)	11,004	(1,423,551)
Net increase (decrease) in fund balance	1,243,123	-	(6,634,315)
Less Appropriation from fund balance	-	(1,103,228)	-
Prior year fund balance	13,787,162	15,030,285	13,927,057
Ending fund balance	15,030,285	13,927,057	7,292,742

***Reserved Project Allocation**

These funds are reserved for projects for which a commitment has been made in a prior fiscal year, however, the project has not yet come to fruition. Because the commitment is in place, required funding must be reserved to meet the obligation.

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Transfer tax	5,415,735	6,250,000	5,750,000
County development tax	986,115	1,657,814	1,500,000
Interest on investments	5,755,933	1,000,000	1,000,000
Total Revenues	12,157,783	8,907,814	8,250,000
Expenditures:			
Agricultural land preservation program administration	114,375	208,220	216,841
Agricultural land preservation board	425	600	1,100
Tax credits	116,168	125,000	125,000
Principal payments on debt	136,000	227,000	136,000
Interest payments on debt	4,118,376	4,158,582	4,141,428
Additional debt service	-	-	516,817
General fund chargeback	127,512	131,337	168,680
Non Operating Expenses			
Contingency			20,180,354
Total Expenditures	4,612,856	4,850,739	25,486,220
Net increase (decrease) in fund balance	7,544,927	4,057,075	(17,236,220)
Prior year fund balance	27,104,163	34,649,090	38,706,165
Ending fund balance	34,649,090	38,706,165	21,469,945
Reserved for:			
Accreted value zero coupon bonds	(12,464,718)	(13,437,955)	(13,437,955)
Unrealized gain/loss	(8,031,990)	(8,031,990)	(8,031,990)
Unreserved fund balance	14,152,382	17,236,220	-
Outstanding agricultural debt			(125,417,226)

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 FY05 is 12.55 cents for real property and 31.375 cents for personal property.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Property taxes	25,395,046	27,646,142	29,490,621
Miscellaneous	54,215	30,000	30,000
Interest on investments	140,611	120,000	110,000
Total Revenues	25,589,872	27,796,142	29,630,621
Expenditures:			
Public Safety:			
Metro fire district	27,847,519	30,555,965	32,977,884
Non Operating Expenses			
Contingency			80,691
Total Expenditures	27,847,519	30,555,965	33,058,575
Excess (Deficiency) of revenues over expenditures	(2,257,647)	(2,759,823)	(3,427,954)
Other financing sources (uses)			
Appropriation from fund balance	1,062,968	1,485,332	1,371,076
Rural fire district reimbursement	3,478,150	3,830,350	4,047,522
General fund chargeback	(1,312,007)	(1,769,521)	(1,990,644)
Transfers out	(140,612)	-	-
Total other financing sources (uses)	3,088,499	3,546,161	3,427,954
Net increase in fund balance	830,852	786,338	-
Less Appropriation from fund balance	(1,062,968)	(1,485,332)	(1,371,076)
Prior year fund balance	2,302,186	2,070,070	1,371,076
Ending fund balance	2,070,070	1,371,076	-

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 FY05 is 10.55 cents for real property and 26.375 for personal property.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Property taxes	4,596,506	4,929,317	5,397,697
Interest on Investment	14,508	8,000	8,000
Total Revenues	4,611,014	4,937,317	5,405,697
Expenditures:			
Public Safety:			
Rural fire district	1,063,788	1,150,059	1,260,046
Non Operating Expenses			
Contingency			283,044
Total Expenditures	1,063,788	1,150,059	1,543,090
Excess (Deficiency) of revenues over expenditures	3,547,226	3,787,258	3,862,607
Other financing sources (uses)			
Appropriation from fund balance	251,413	306,138	262,544
Chargeback from Rural to Metro	(3,478,150)	(3,830,350)	(4,047,522)
General fund chargeback	(41,694)	(63,114)	(77,629)
Total other financing sources (uses)	(3,268,431)	(3,587,326)	(3,862,607)
Net increase in fund balance	278,795	199,932	-
Less Appropriation from fund balance	(251,413)	(306,138)	(262,544)
Prior year fund balance	341,368	368,750	262,544
Ending fund balance	368,750	262,544	-

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.

	Approved FY2003	Estimated FY2004	Budget FY2005
Source of Funds			
Contributions	151,866	900,000	1,002,000
<u>TOTAL</u>	151,866	900,000	1,002,000
Use of Funds			
Administrative/Operating Costs	151,866	900,000	1,002,000
<u>TOTAL</u>	151,866	900,000	1,002,000

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Trash Fees	9,581,328	9,772,955	9,900,000
Landfill Fees	789,278	890,000	890,000
Landfill Permit Fees	232,072	260,000	270,000
Landfill Scrap Metal	67,045	100,000	130,000
Recycle Proceeds	4,434	10,000	25,000
Other	40,355	135,000	
Interest on Investments	103,308	-	-
Total Revenues	10,817,820	11,167,955	11,215,000
Expenditures:			
Waste Management:			
Environmental services	693,929	757,575	752,089
Solid waste	10,076,441	10,055,400	11,565,712
Contingency reserve	-	-	-
Total Expenditures	10,770,370	10,812,975	12,317,801
Excess (Deficiency) of revenues over expenditures	47,450	354,980	(1,102,801)
Other financing sources (uses)			
Appropriation from fund balance	-	2,539,168	-
Transfers out	(303,308)	(747,376)	(784,426)
Total other financing sources (uses)	(303,308)	1,791,792	(784,426)
Net increase (decrease) in fund balance	(255,858)	2,146,772	(1,887,227)
Less Appropriation from fund balance	-	(2,539,168)	
Prior year fund balance	2,538,291	2,282,433	1,890,037
Ending fund balance	2,282,433	1,890,037	2,810

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Dept. of County Administration		
Eco Dev Incentives Fund/Issuer Fee	600,000	Economic & Comm Dev
Equal Opportunity Grant	55,034	Federal Grant
Local Law Enforcement Grant	3,000	Interest on Investment
Local Law Enforcement Grant	85,500	US Dept of Justice
Local Law Enforcement Grant	9,500	Ho Co Matching Fund
Local Law Enforcement Grant II	4,000	Interest on Investment
Local Law Enforcement Grant II	10,300	Ho Co Matching Fund
Local Law Enforcement Grant II	92,700	US Dept of Justice
Local Law Enforcement Grant III	4,000	Interest on Investment
Local Law Enforcement Grant III	94,500	US Dept of Justice
Local Law Enforcement Grant III	10,500	Ho Co Matching Fund
Administrative Cost Pool	132,968	Federal Grant
Administrative Cost Pool	160,000	Ho Co Matching Fund
Alternative Funding	135,000	Federal Grant
Workforce Investment Act	335,104	Federal Grant
County Supplemental Training	15,000	Federal Grant
Metro Tech	240,507	Federal Grant
Training Cost Pool	308,888	Federal Grant
Training Cost Pool	30,000	Ho Co Matching Fund
Carroll County Pass-Thru	904,001	Federal Grant
Drug Asset Forfeiture	250,000	Rev From Other Agencies
Economic Development Fund	500,000	State Funded Grants
Drug Court Grant	500,000	State Funded Grants
Department of Recreation & Parks		
MPEA Operating Account	76,903	Revenue Other Agencies
Reforestation Grant	1,834,644	Dev For Forest Conservation
Comprehensive R&P Open Space	82,000	State Funded Grants

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Natural Resources Grants	150,000	Other Fines & Forfeitures
Department of Public Works		
Buffer Tree Planting	15,000	Federal Grant
Noxious Weed Grant	5,000	Ho Co Matching Fund
Noxious Weed Grant	5,000	MD Dept of Agriculture
Department of Citizen Services		
Social Services Grant	300,000	Health & Human Resources
Operations	690,622	Other Collect
Operations	1,611,326	General Fund Appropriation
Operations	179,862	Health & Human Resources
Operations	37,538	Dept of Agriculture
Operations	22,327	Rev From Other Agencies
Operations	57,435	MD Office on Aging
Administration	183,250	Other Collect
Administration	305,902	General Fund Appropriation
Program Education	58,730	Health & Human Resources
Program Education	269,332	General Fund Appropriation
Program Education	43,000	Other Collect
Client Services	771,402	Health & Human Resources
Client Services	1,016,343	General Fund Appropriation
Client Services	786,873	MD Office on Aging
Client Services	283,150	Other Collect
Child Care Food Program	141,338	Dept of Agriculture
Homeless Services	50,000	Other Collect
Homeless Services	129,000	Dept of Human Resources
Homeless Services	160,000	General Fund Appropriation
Homeless Services	651,825	Housing & Urban Dev
Homeless Services	3,000	Dept of Agriculture
Children's Services	115,680	Other Collect
Children's Services	200,158	Health & Human Resources

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Children's Services	14,315	Rev From Other Agencies
Children's Services	210,000	Dept of Human Resources
Children's Services	450,000	US Dept of Justice
Children's Services	13,050	Housing & Urban Dev
Children's Services	1,825,974	State Funded Grants
Children's Services	411,417	General Fund Appropriation
Department of Corrections		
TAMAR Program	18,750	Federal Grant
TAMAR Program	6,250	Ho Co Matching Fund
Transportation Services/Coordination		
Fixed Route Transit Grant	40,000	Environmental Protection Agency
Fixed Route Transit Grant	1,999,052	MD Dept of Transportation
Fixed Route Transit Grant	2,287,584	Ho Co Matching Fund
Paratransit Grant	1,668,276	Ho Co Matching Fund
Paratransit Grant	743,720	MD Dept of Transportation
Reverse Commute Job Access	197,000	Revenue Other Agencies
Reverse Commute Job Access	93,000	Ho Co Matching Fund
Reverse Commute Job Access	210,000	MD Dept of Transportation
Department of Fire & Rescue Services		
Section 508 Equipment	450,000	State Funded Grants
Terrorist Training	800,000	US Dept of Justice
Fire Act Grant of 2002	150,000	Ho Co Matching Fund
Fire Act Grant of 2002	350,000	Federal Grant
All Hazards Grant	750,000	Federal Grant
All Hazards Grant	750,000	State Funded Grants
States Attorney		
Domestic Violence Victim Advocate	10,946	Ho Co Matching Fund
Domestic Violence Victim Advocate	41,828	State Funded Grants
Child Advocacy	26,262	State Funded Grants
Child Advocacy	8,738	Ho Co Matching Fund
Equitable Sharing Grant	25,000	Federal Grant
Sheriff's Office		

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Alternative Sentencing Program	200,000	Ho Co Matching Fund
Alternative Sentencing Program	79,192	State Funded Grants
Department of Planning & Zoning		
Ridesharing Coordinator Program	26,440	MD Dept of Transportation
Ridesharing Coordinator Program	104,652	Dept of Transportation
Transportation Planning Grants	107,918	Dept of Transportation
Transportation Planning Grants	26,325	Ho Co Matching Fund
Transportation Planning Grants	19,000	State Funded Grants
Maryland Historic Trust Grant	13,356	Maryland Historical Trust
Maryland Historic Trust Grant	52,044	Ho Co Matching Fund
Patapsco Watershed Grant	40,000	Environmental Protection Agency
Department of Police		
Hot Spots Grant	87,965	Dept of Transportation
Investigations with Federal Agencies	8,400	Interest on Investment
Investigations with Federal Agencies	1,941,600	US Dept of Justice
Investigations with Federal Agencies	500,000	Revenue Other Agencies
Victim Assistance Program	58,686	Revenue Other Agencies
Victim Assistance Program	18,313	Ho Co Matching Fund
Federal Task Force	50,000	US Dept of Justice
Vehicle Theft Reduction Program	105,657	State Funded Grants
Special Police Overtime	200,000	Revenue Other Agencies
Hot Spots II	16,744	Dept of Transportation
Community Traffic Safety Program	78,200	Dept of Transportation
School Bus Safety	15,000	State Funded Grants
Camp Bear Trax	40,892	Revenue Other Agencies
Auto Theft Unit	3,500	Revenue Other Agencies
COPS In School	86,240	US Dept of Justice
Hispanic Initiative	15,000	Revenue Other Agencies
CSAFE Oakland Mills	140,321	US Dept of Justice
Child Advocacy Center	8,500	US Dept of Justice
Child Advocacy Center	7,000	Other Collect

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Dept. of Housing & Comm Development		
CDBG Retrofit Program	4,735,794	Housing & Urban Dev
Community Legacy Program	478,000	Md Housing & Comm Dev
Circuit Court		
Child Support Enforcement	156,811	State Grant
Child Support Enforcement	80,781	Ho Co Matching Fund
Circuit Court Family Law Grant	139,023	State Funded Grants
Alternative Dispute Resolution	26,000	State Funded Grants
Grants Contingency Reserve		
Unanticipated Grants Contingency	5,000,000	Other
TOTAL	42,935,658	

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
<hr/>	
Circuit Court	
Child Support Enforcement	237,592
Circuit Court Family Law Grant	139,023
Alternative Dispute Resolution	26,000
Department of Police	
Hot Spots Grant	87,965
Investigations with Federal Agencies	2,450,000
Victim Assistance Program	76,999
Federal Task Force	50,000
Vehicle Theft Reduction Program	105,657
Special Police Overtime	200,000
Hot Spots II	16,744
Community Traffic Safety Program	78,200
School Bus Safety	15,000
Camp Bear Trax	40,892
Auto Theft Unit	3,500
COPS In School	86,240
Hispanic Initiative	15,000
CSAFE Oakland Mills	140,321
Child Advocacy Center	15,500
Dept. of Housing & Comm Development	
CDBG Retrofit Program	4,735,794
Community Legacy Program	478,000
Department of Planning & Zoning	
Ridesharing Coordinator Program	131,092
Transportation Planning Grants	153,243
Maryland Historic Trust Grant	65,400
Patapsco Watershed Grant	40,000
Grants Contingency Reserve	
Unanticipated Grants Contingency	5,000,000
Transportation Services/Coordination	

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Fixed Route Transit Grant	4,326,636
Paratransit Grant	2,411,996
Reverse Commute Job Access	500,000
Department of Citizen Services	
Social Services Grant	300,000
Operations	2,599,110
Administration	489,152
Program Education	371,062
Client Services	2,857,768
Child Care Food Program	141,338
Homeless Services	993,825
Children's Services	3,240,594
Department of Fire & Rescue Services	
Section 508 Equipment	450,000
Terrorist Training	800,000
Fire Act Grant of 2002	500,000
All Hazards Grant	1,500,000
Sheriff's Office	
Alternative Sentencing Program	279,192
Department of Public Works	
Buffer Tree Planting	15,000
Noxious Weed Grant	10,000
Department of Recreation & Parks	
MPEA Operating Account	76,903
Reforestation Grant	1,834,644
Comprehensive R&P Open Space	82,000
Natural Resources Grants	150,000
Dept. of County Administration	
Eco Dev Incentives Fund/Issuer Fee	600,000
Equal Opportunity Grant	55,034
Local Law Enforcement Grant	98,000
Local Law Enforcement Grant II	107,000
Local Law Enforcement Grant III	109,000
Administrative Cost Pool	292,968
Alternative Funding	135,000
Workforce Investment Act	335,104
County Supplemental Training	15,000
Metro Tech	240,507
Training Cost Pool	338,888
Carroll County Pass-Thru	904,001
Drug Asset Forfeiture	250,000

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Economic Development Fund	500,000
Drug Court Grant	500,000
Department of Corrections	
TAMAR Program	25,000
States Attorney	
Domestic Violence Victim Advocate	52,774
Child Advocacy	35,000
Equitable Sharing Grant	25,000
TOTAL	42,935,658

Fiscal 2005 Budget

Restricted Funds

Department of Health and Mental Hygiene

Fund 035

Description

The Department of Health and Mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

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.

Services offered by the agency include maintenance of vital records, health education, direct

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Revenue from other agencies	\$ 1,404,010	6,740,467	6,308,569
Charges for services	1,238,732	813,519	1,190,549
Interest on investments	9,515	9,000	3,000
Total Revenues	2,652,257	7,562,986	7,502,118
Expenditures:			
General local health services	4,969,322	5,045,053	5,318,779
Targeted funds	547,836	474,543	2,128,476
Non matching programs	1,128,710	3,174,680	1,127,349
Grant programs	1,702,966	4,779,969	5,373,642
Total Expenditures	8,348,834	13,474,245	13,948,246
Excess (Deficiency) of revenues over expenditures	(5,696,577)	(5,911,259)	(6,446,128)
Other financing sources (uses):			
Transfers in	4,404,063	6,095,878	6,446,128
Transfers in		581,781	
Allocation from prior year funding		900,000	
Transfers out	18,542	-	-
Total other financing sources (uses)	4,422,605	7,577,659	6,446,128
Net change in fund balance	(1,273,972)	1,666,400	-
Prior year fund balance	(99,567)	(1,373,539)	292,861
Fund Balance	\$ (1,373,539)	292,861	292,861

Restricted Funds

Commercial Paper Bond Anticipation Note

Fund 052

Description

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program as a cash management tool in the implementation of the Capital Budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead

of using General Funds. This program allows the county to use General Funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund, as interest income.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Commercial Paper Bond Anticipation Notes Interest Income	-	7,770,500	7,770,500
Total Revenues		7,770,500	7,770,500
Expenditures:			
Commercial Paper Debt Interest Payments		7,500,000	7,500,000
Expenses of Commercial Paper Sale		220,500	220,500
Total Expenditures		7,720,500	7,720,500
Excess (Deficiency) of revenues over expenditures		50,000	50,000
Other financing sources (uses):			
Appropriation from fund balance		-	-
Total other financing sources (uses)		-	-
Net increase (decrease) in fund balance		50,000	50,000
Less Appropriation to General Fund Interest Income		50,000	50,000
Ending fund balance:		-	-

Restricted Funds

Enterprise Funds

Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Water use charge	8,929,924	8,570,000	13,133,034
Sewer use charge	13,760,558	13,210,000	16,536,280
Fire protection charge	407,969	410,000	560,730
Septic tank/chemical	4,791	2,000	2,000
Industrial waste surcharge	310,602	300,000	310,000
Water and sewer penalty	322,919	325,000	415,370
Special charges	32,995	30,000	37,000
Developer overhead fees	200,594	175,000	81,450
Water connections	411,214	350,000	420,000
Sewer connections	182,900	115,000	225,000
Miscellaneous sales	38,176	-	-
Installment interest	1,318	9,520	2,000
Outside county sewage usage	3,481	5,000	-
Interest on investments	45,634	30,000	75,000
Recoveries for interfund services	-	100,000	-
Capital water & sewer charges	-	200,000	50,000
Utility construction permits	28,875	25,000	100,000
Miscellaneous revenue	299,664	100,000	157,000
Shared septic fees	71,405	70,000	159,500
Total revenues	25,053,019	24,026,520	32,264,364
Total expenses	25,744,611	28,319,511	32,641,634
Other financing sources:			
Ad valorem charges (from 500 fund)	3,000,000	4,500,000	-
Total other financing sources	3,000,000	4,500,000	-
Change in net assets	2,308,408	207,009	(377,270)
Total net assets prior year	(1,356,449)	951,959	1,158,968
Ending net assets	951,959	1,158,968	781,698

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Water front foot benefit charges	2,089,905	2,150,000	2,200,000
Sewer front foot benefit charges	4,640,785	4,630,000	4,640,000
Interest on investments	(38,777)	(35,366)	(35,532)
Penalty and interest	21,052	8,000	20,000
Total Revenues	6,712,965	6,752,634	6,824,468
Expenses:			
Bond principal payments	6,956,339	6,493,610	5,400,923
Bond interest payments	3,303,623	3,730,304	4,722,431
Major water & sewer loan payments	338,784	600,000	500,000
State loan principal payments	2,179,728	2,248,647	3,225,397
State loan interest payments	1,175,800	1,896,753	1,899,823
Total Expenses	13,954,274	14,969,314	15,748,574
Other financing sources:			
Water in aid (from 500 fund)	198,546	300,000	300,000
Sewer in aid (from 500 fund)	(6,836)	300,000	300,000
Ad valorem charges (from 500 fund)	7,049,599	7,414,000	8,300,000
Total other financing sources	7,241,309	8,014,000	8,900,000
Change in net assets	-	(202,680)	(24,106)
Total net assets prior year	1,126,253	1,126,253	923,573
Ending net assets	1,126,253	923,573	899,467

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Greens Fees	1,174,671	1,328,020	1,307,515
Cart Fees	338,913	360,100	392,330
Driving Range	71,473	75,000	87,250
Merchandise Sales	119,279	120,000	133,800
Food & Beverage Sales	262,099	247,630	264,780
Other	32,120	45,000	105,000
Total Revenues	1,998,555	2,175,750	2,290,675
Expenditures:			
Golf Course Mgt./Operation	1,363,747	1,383,510	1,332,243
Debt Service	851,588	287,875	758,075
Capital Assets	162,759	161,500	216,000
Contingency	-	-	229,271
Non operating expenses			
Transfer out	1,309	-	-
Other	-	-	-
Total Expenditures	2,379,403	1,832,885	2,535,589
Net increase (decrease) in fund balance	(380,848)	342,865	(244,914)
Prior year fund balance	282,897	(97,951)	244,914
Ending fund balance	(97,951)	244,914	-
Less noncash assets	-	-	-
Operating surplus/deficit	(97,951)	244,914	-

Restricted Funds

Internal Service Funds

Description

Internal service funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for financial reporting purposes. The funds are budgeted on a modified accrual basis. Fixed assets purchased are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance.

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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Radio maintenance chargebacks	1,189,507	1,243,108	1,460,872
Tower rentals	441,582	410,000	410,000
Transfer in	19,882	-	-
Total Revenues	1,650,971	1,653,108	1,870,872
Expenditures:			
Radio maintenance	855,766	902,112	2,204,232
Communication equipment	14,658	120,000	634,500
Non operating expenses			
Contingency	-	-	247,319
Other	-	-	-
Transfer out	769,882	-	-
Total Expenditures	1,640,306	1,022,112	3,086,051
Net increase (decrease) in fund balance	10,665	630,996	(1,215,179)
Prior year fund balance	707,863	718,528	1,349,524
Ending fund balance	718,528	1,349,524	134,345
Less noncash assets	-	-	(134,345)
Fixed asset costs to be expensed over future years	718,528	1,349,524	-

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 Division provides the following services: mail, messenger, motor pool, fuel dispensing, warehouse supplies, and printing and reproduction. Revenue from Central Stores is obtained through chargebacks to the users. The 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.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Central Stores chargebacks	1,057,381	1,309,694	1,317,995
Fleet operations chargebacks	7,442,266	10,376,261	12,918,323
Contingency reserve	-	-	-
Sale of capital asset	(228,349)	-	-
Transfer in	(87,169)	-	-
Total Revenues	8,184,129	11,685,955	14,236,318
Expenditures:			
Central Stores	965,157	1,311,262	1,315,780
Fleet operations	9,270,811	10,374,693	10,905,426
Non operating expenses			
Transfer out	(87,169)	-	-
Total Expenditures	10,148,799	11,685,955	12,221,206
Net increase (decrease) in fund balance	(1,964,670)	-	2,015,112
Prior year fund balance	11,476,017	9,511,347	9,511,347
Ending fund balance	9,511,347	9,511,347	11,526,459
Less noncash assets	-	-	(15,661,744)
Fixed asset cost to be expensed over future years	9,511,347	9,511,347	(4,135,285)

Restricted Funds

Information Systems Services Operations Fund

Fund 225

Description

This fund charges the cost of central data processing operations and geographical information systems services to County agencies.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
Data Processing chargebacks	5,600,762	5,540,590	6,109,360
GIS chargebacks	535,678	429,702	541,217
GIS data		11,000	10,000
Records Management chargeback	-	186,110	180,000
Communication services	217,286	50,000	300,000
Sale of capital asset	(11,555)	(871)	
Transfer in	67,212	-	-
Total Revenues	6,409,383	6,216,531	7,140,577
Expenditures:			
Information System services	5,250,078	5,493,424	6,153,118
GIS operations	370,265	530,335	548,543
Other	314,032	608,210	611,440
Contingency	-	-	156,107
Non operating expenses			
Transfer out	2,367,212	-	-
Other	-	-	-
Total Expenditures	8,301,587	6,631,969	7,469,208
Net increase (decrease) in fund balance	(1,892,204)	(415,438)	(328,631)
Prior year fund balance	2,636,273	744,069	328,631
Ending fund balance	744,069	328,631	-
Less noncash assets	-	-	(935,270)
Fixed asset cost to be expensed over future years	744,069	328,631	(935,270)

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 Liability, Environmental Liability and Risk Management Administration. Administrative expenses include Safety and Loss Control charges, and excess insurance premiums.

Howard County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Howard

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.

	Fiscal Year 2003	Budget FY2004	Budget FY2005
Revenues:			
Insurance chargebacks	1,276,076	4,925,242	4,945,050
Interest income	59,796	40,950	50,000
Insurance recoveries	93,514	150,000	40,000
Total Revenues	1,429,386	5,116,192	5,035,050
Expenditures:			
Operating claims costs	1,878,605	2,550,000	2,800,000
Claims accrual adjustment	(699,530)	700,000	500,000
Insurance premiums	512,988	785,000	785,000
Insurance expense	230,438	766,250	766,250
Transfer to general fund	336,919	355,040	393,404
Administrative costs	360,170	443,880	493,273
Total Expenditures	2,619,590	5,600,170	5,737,927
Net increase (decrease) in fund balance	(1,190,204)	(483,978)	(702,877)
Prior year fund balance	(1,000,074)	(2,190,278)	(2,674,256)
Ending fund balance	(2,190,278)	(2,674,256)	(3,377,133)
Required claims reserve	5,707,909	6,000,000	6,500,000
Cash balance	3,517,631	3,325,744	3,122,867

Fiscal 2005 Budget

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 are paid out of this fund.

	Fiscal Year 2003	Estimated FY2004	Budget FY2005
Revenues:			
County chargebacks	13,500,228	14,635,202	15,402,265
Component Unit chargebacks	2,732,998	3,144,014	3,244,641
Employee contributions	4,116,892	4,272,314	4,199,090
Cobra & Retiree contributions	703,874	567,181	620,516
Transfer in	109,282	0	0
Appropriation from fund balance	0	1,512,950	2,786,487
Total Revenues	21,163,274	24,131,661	26,252,999
Expenditures:			
Administrative costs	262,658	294,298	244,606
County insurance charges	13,476,480	15,587,245	15,902,265
Component units insurance charges	2,756,213	3,101,952	3,244,641
Employee flexible benefits	3,594,798	3,700,000	3,600,000
County life insurance			400,000
Long term disability			435,000
Other expenses			140,000
Transfer out	859,282	0	0
Contingency	0	0	2,286,487
Total Expenditures	20,949,431	22,683,495	26,252,999
Net increase (decrease) in fund balance	213,843	1,448,166	0
Prior year fund balance	1,124,478	1,338,321	
Ending fund balance	1,338,321	2,786,487	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
As of June 30, 2004*

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
School Construction	233,522,588.03	96,249,838.94	329,772,426.97
General County Bonds:			
Community College	18,555,050.06	8,474,551.16	27,029,601.22
Community Renewal	8,370,678.65	2,530,139.67	10,900,818.32
Fire Department	5,942,620.89	2,189,417.38	8,132,038.27
General County	128,390,101.31	47,089,947.85	175,480,049.16
Police Department	6,050,787.72	2,336,577.16	8,387,364.88
Recreation & Parks	25,130,366.55	8,169,471.59	33,299,838.14
Storm Drain	7,400,957.24	2,666,108.60	10,067,065.84
Total General County	<u>199,840,562.42</u>	<u>73,456,213.41</u>	<u>273,296,775.83</u>
Excise Bonds	<u>21,940,000.00</u>	<u>4,799,126.73</u>	<u>26,739,126.73</u>
Total School, Gen. Co. & Excise Bonds	<u><u>455,303,150.45</u></u>	<u><u>174,505,179.08</u></u>	<u><u>629,808,329.53</u></u>
Water & Sewer	85,204,678.00	51,085,280.06	136,289,958.06
Special Facility Revenue Bonds	<u>9,880,000.00</u>	<u>2,930,433.79</u>	<u>12,810,433.79</u>
Total Howard County Bonds	<u><u>550,387,828.45</u></u>	<u><u>228,520,892.93</u></u>	<u><u>778,908,721.38</u></u>

Statements

Howard County, Maryland
All Howard County Bonds-Debt Service Requirements
Fiscal year 2005

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
School Construction:			
Bonds	15,257,924.00	11,948,118.00	27,206,042.00
Total School Construction	15,257,924.00	11,948,118.00	27,206,042.00
General County Bonds:			
Community College	1,397,497.69	988,020.00	2,385,517.69
Community Renewal	653,641.94	375,681.58	1,029,323.52
Fire Department	496,436.00	310,604.00	807,041.00
General County (includes WQ - Loan #3)	10,715,609.52	6,501,690.00	17,217,299.52
Police Department	358,741.85	255,835.55	614,578.40
Recreation & Parks	2,451,116.99	1,250,216.52	3,701,333.51
Storm Drain	602,658.88	334,804.00	937,463.88
Total General County	16,675,703.87	10,016,852.65	26,692,556.52
Total School and General County	31,933,627.87	21,964,970.65	53,898,598.52
Excise Bonds (5 year)	4,820,000.00	844,896.00	5,664,896.00
Total School, Gen. Co. and Excise Bonds	36,753,627.87	22,809,866.65	59,563,494.52
Special Assessment Debt			
Water & Sewer Bonds			
730 Fund (Metro Bonds)	5,400,922.56	4,722,431.00	10,123,353.56
730 Fund (Water Quality - Loans #1,2, 4)	2,319,949.05	1,360,786.94	3,680,735.99
730 Fund (Loan #5)	905,447.80	539,036.05	1,444,483.85
	8,626,319.41	6,622,252.99	15,248,574.40
380 Fund (Middle Patuxent)	225,322.00	69,904.00	295,226.00
Total Water & Sewer Bonds	8,851,642.41	6,692,156.99	15,543,800.40
Special Facility Revenue Bonds	475,000.00	283,072.50	758,072.50
Total Special Assessment Debt	9,326,642.41	6,975,230.49	16,301,873.90
TOTAL BUDGET	46,080,270.28	29,785,097.14	75,865,368.42

Statements

*Projected Revenue Estimates
Fiscal Years 2006 Through 2010*

	Projected Budget FY 2006	Projected Budget FY 2007	Projected Budget FY 2008	Projected Budget FY 2009	Projected Budget FY 2010
Prior Year's Funds	0	0	0	0	0
Property Taxes	300,098,000	316,603,000	334,016,000	352,387,000	371,768,000
Income Taxes	254,400,000	269,664,000	285,844,000	302,995,000	321,175,000
Other Local Taxes	25,802,000	26,576,000	27,373,000	28,194,000	29,040,000
State Shared Taxes	12,171,000	12,536,000	12,912,000	13,299,000	13,698,000
Licenses & Permits	6,420,000	6,613,000	6,811,000	7,015,000	7,225,000
Rev. From Other Agencies	5,438,000	5,601,000	5,769,000	5,942,000	6,120,000
Charges for Services	9,415,000	9,697,000	9,988,000	10,288,000	10,597,000
Use of Money/Fines/Interest	4,219,000	4,346,000	4,476,000	4,610,000	4,748,000
Interfund Reimbursements	20,235,000	20,842,000	21,467,000	22,111,000	22,774,000
Subtotal:	638,198,000	672,478,000	708,656,000	746,841,000	787,145,000
Amount required to fund projected future budgets. The difference must be covered from increased taxes, other revenues or expense or revenue cuts.	-645,196,000	-675,291,000	-710,122,000	-746,565,000	-782,687,000
Total:	-6,998,000	-2,813,000	-1,466,000	276,000	4,458,000

Statements

*Projected Budget
Fiscal Years 2006 Through 2010*

	Projected Budget FY 2006	Projected Budget FY 2007	Projected Budget FY2008	Projected Budget FY 2009	Projected Budget FY2010
County Executive	654,000	674,000	694,000	715,000	736,000
Dept of County Administration	8,241,000	8,488,000	8,743,000	9,005,000	9,275,000
Dept of Finance	5,577,000	5,744,000	5,916,000	6,093,000	6,276,000
Office of Law	2,605,000	2,683,000	2,763,000	2,846,000	2,931,000
Dept. of Planning & Zoning	4,671,000	4,811,000	4,955,000	5,104,000	5,257,000
Dept of Police	58,959,000	60,728,000	62,550,000	64,427,000	66,360,000
Dept. of Recreation & Parks	11,131,000	11,465,000	11,809,000	12,163,000	12,528,000
Dept of Public Works	36,649,000	37,748,000	38,880,000	40,046,000	41,247,000
Dept. of Citizen Services	5,184,000	5,340,000	5,500,000	5,665,000	5,835,000
Dept. of Corrections	10,858,000	11,184,000	11,520,000	11,866,000	12,222,000
Dept of Licenses & Permits	5,603,000	5,771,000	5,944,000	6,122,000	6,306,000
Dept. of Technology & Comm.	1,136,000	1,170,000	1,205,000	1,241,000	1,278,000
Economic Development	849,000	874,000	900,000	927,000	955,000
Transportation	4,175,000	4,300,000	4,429,000	4,562,000	4,699,000
Community Serv. Partnership	3,419,000	3,522,000	3,628,000	3,737,000	3,849,000
Legislative	2,731,000	2,813,000	2,897,000	2,984,000	3,074,000
Circuit Court	2,147,000	2,211,000	2,277,000	2,345,000	2,415,000
Orphans Court	44,000	45,000	46,000	47,000	48,000
State's Attorney	5,017,000	5,168,000	5,323,000	5,483,000	5,647,000
Sheriff's Office	4,575,000	4,712,000	4,853,000	4,999,000	5,149,000
Library	11,787,000	12,141,000	12,505,000	12,880,000	13,266,000
Elections	1,487,000	980,000	1,800,000	1,500,000	1,500,000
Health Dept.	6,946,000	7,154,000	7,369,000	7,590,000	7,818,000
Dept . of Social Services	448,000	461,000	475,000	489,000	504,000
Cooperative Extension	341,000	351,000	362,000	373,000	384,000
Soil Conservation	646,000	665,000	685,000	706,000	727,000
Debt Service	61,103,000	63,006,000	66,780,000	71,659,000	74,202,000
Education	366,319,000	388,298,000	411,596,000	436,292,000	462,470,000
Community College	17,794,000	18,684,000	19,618,000	20,599,000	21,629,000
Contingencies	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Pay-Go Capital Funding	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	645,196,000	675,291,000	710,122,000	746,565,000	782,687,000

Statements

*Howard County, Maryland
Statement of Estimated Surplus
June 30, 2004*

	<u>TOTAL</u>
Unappropriated Balance, July 1, 2003	\$307,472
Add: Revenues for FY 2004	
Estimated Current Revenues:	\$534,775,291
Interfund Reimbursements:	\$19,642,101
Return of Funding	\$4,445,003
Subtotal Current Revenues	\$558,862,395
Total Available Revenues	\$559,169,867
Deduct:	
Estimated Expenditures for FY 2004	\$547,656,981
Subtotal:	\$11,512,886
Funds Appropriated to the Budget Stabilization Account From FY 03	(\$307,472)
Funding for Prior Year Allocations	(\$4,000,000)
Funds Appropriated to the Budget Stabilization Account From FY 04	(\$6,784,841)
Subtotal: Projected Undesignated Fund Balance for FY 2004	\$420,573

Statements

*Budget Stabilization Account
(Rainy Day Fund)*

Description

Section 615 of the Howard County Charter 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.

I. Charter Target as of June 30, 2003

Total FY 2001 Audited General Fund Expenditures:	\$479,581,622
Less excess surplus appropriated as Capital Pay Go in FY 2002	\$27,000,000
Subtotal FY 2003 Audited General Fund Expenditures	\$452,581,622
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY 2003	\$31,680,714

II. Charter Target as of June 30, 2004

Total FY 2002 Audited General Fund Expenditures:	\$513,014,913
Less excess surplus appropriated as Capital Pay Go in FY 2003	\$17,349,756
Subtotal FY 2003 Audited General Fund Expenditures	\$495,665,157
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY 2003	\$34,696,561

III. Charter Target as of June 30, 2005

Total FY 2003 Audited General Fund Expenditures:	\$511,527,740
Less excess surplus appropriated as Capital Pay Go in FY 2004	\$3,189,339
Subtotal FY 2003 Audited General Fund Expenditures	\$508,338,401
Rainy Day Fund Percentage	7%
	\$35,583,688

IV. Actual Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2003	\$28,491,375
Undesignated Surplus as of June 30, 2003 Appropriated to the Rainy Day Fund in FY 2005	\$307,472
Anticipated FY 2004 Surplus Appropriated to the Rainy Day Fund in FY 2005	\$6,784,841
Total Rainy Day Fund Balance at June 30, 2005	\$35,583,688

V. Estimated Charter Target as of June 30, 2006

Anticipated FY 2004 General Fund Expenditures:	\$547,656,981
Rainy Day Fund Percentage:	7%
Projected Size of the Rainy Day Fund for FY 2004	\$38,335,989
Additional Amount Needed to be Appropriated to Meet Target Levels	\$2,752,301

Appropriated from Current Revenues in the FY 2005 Approved Budget	\$750,000
Additional Amount needed from Future Appropriations	\$2,002,301

Statements

*Howard County, Maryland
Legal Debt Limits
Fiscal Year 2005*

	Audit FY 2003	Estimated FY 2004	Budget FY 2005
Assessable Base	\$21,404,552,828	\$24,517,715,000	\$26,550,050,000
Debt Limitation	4.80% *	4.80%	4.80%
Legal Limit of Borrowing	\$1,027,418,536	\$1,176,850,320	\$1,274,402,400
Amount of General Obligation Outstanding Debt subject to the Limitation	\$452,007,078	\$433,363,000	\$460,609,000
Percent of Assessable Base	2.11%	1.77%	1.73%
Legal Debt Margin	\$575,411,458	\$743,487,320	\$813,793,400

*The County Charter sets the legal debt limit at 12% of the assessable base. However, effective in FY 2002 the assessment ratio on real property was changed from 40% to 100%. A comensurate change in the debt limit lowers it from 12% to 4.8% of the assessable base.

Statements

*Howard County, Maryland
Statement of Assessable Base and Estimated Collections
Real and Property Taxes*

(Thousands of Dollars)

	Fiscal 2003		Fiscal 2004		Fiscal 2005	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property(gross)	21,401,553	221,904	23,192,251	240,356	25,173,547	262,812
Operating Personal Property	86,094	2,247	62,660	1,635	90,782	2,369
Operating Business Corporations	1,221,476	31,691	1,234,286	32,214	1,256,582	32,796
Unincorporated Property	25,100	655	28,445	742	29,138	760
Subtotal Personal Property	1,332,670	34,593	1,325,391	34,591	1,376,502	35,925
Total Real and Personal Property	22,734,223	256,497	24,517,642	274,947	26,550,049	298,737
County Property Tax per \$100 of Assessed Valuation						
Real Property		\$1.044		\$1.044		\$1.044
Personal Property		\$2.61		\$2.61		\$2.61

Note: Revenues do not include 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

Enterprise Funds - Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations.

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.

Fiscal 2005 Budget

Restricted Funds
All Funds Summary

Fund Category	Fiscal Year 2003 Actual	Fiscal Year 2004 Estimated	Fiscal Year 2005 Budget
I. General Fund			
Revenues	486,716,871	559,169,867	606,008,404
Expenditures	505,234,362	547,656,981	605,258,404
Excess (deficiency) of revenues over expenditures	-18,517,491	11,512,886	750,000
Other Financing sources (uses)	18,166,621	-11,092,313	-750,000
Net increase (decrease) in fund balance	-350,870	420,573	0
Less appropriation from fund	-3,189,339	0	0
Budget stabilization account	0	6,784,841	750,000
Transfer for prior year allocations	0	4,000,000	0
Prior year fund balance	35,363,085	31,822,876	43,028,290
Ending fund balance	31,822,876	43,028,290	43,778,290
II. Capital Projects Funds			
Revenues	39,485,014	40,913,970	45,495,600
Expenditures	57,240,725	44,742,027	38,895,496
Excess (deficiency) of revenues over expenditures	-17,755,711	-3,828,057	6,600,104
Other financing sources (uses)	-11,430,476	-12,514,000	-2,633,829
Net increase (decrease) in fund balance	-29,186,187	-16,342,057	3,966,275
Less appropriation from fund	0	0	-6,266,171
Prior year fund balance	92,145,658	60,396,047	44,053,990
Ending fund balance	62,959,471	44,053,990	41,754,094
III. Special Revenue Funds			
Revenues	107,306,363	124,318,348	129,372,212
Expenditures	99,505,036	124,437,307	159,222,139
Excess (deficiency) of revenues over expenditures	7,801,327	-118,959	-29,849,927
Other financing sources (uses)	2,985,004	9,689,290	4,142,165
Net increase (decrease) in fund balance	10,786,331	9,570,331	-25,707,762
Less appropriation from fund balance	-3,499,415	-6,041,689	-2,030,008
Prior year fund balance	45,980,570	53,267,486	56,796,128
Ending fund Balance	53,267,486	56,796,128	29,058,358

Fiscal 2005 Budget

IV. Internal Service Funds

Revenues	32,303,985	38,770,600	42,170,370
Expenditures	35,151,220	36,959,858	43,345,749
Excess (deficiency) of revenues over expenditures	-2,847,235	1,810,742	-1,175,379
Other financing sources (uses)	0	0	0
Net increase (decrease) in fund balance	-2,847,235	1,810,742	-1,175,379
Less appropriation from fund balance	0	0	-2,786,487
Prior year fund balance	4,176,403	1,329,168	3,139,910
Ending fund balance	1,329,168	3,139,910	-821,956

V. Enterprise Funds

Revenues	33,764,539	32,954,904	41,379,507
Expenditures	42,078,288	45,121,710	50,925,797
Excess (deficiency) of revenues over expenditures	-8,313,749	-12,166,806	-9,546,290
Other financing sources (uses)	10,241,309	12,514,000	8,900,000
Net increase (decrease) in fund balance	1,927,560	347,194	-646,290
Less appropriation from fund balance	0	0	0
Prior year fund balance	52,701	1,980,261	2,327,455
Ending fund balance	1,980,261	2,327,455	1,681,165

TOTAL ALL FUNDS

Revenues	699,576,772	796,127,689	864,426,093
Expenditures	739,209,631	798,917,883	897,647,585
Excess (deficiency) of revenues over expenditures	-39,632,859	-2,790,194	-33,221,492
Other financing sources (uses)	19,962,458	-1,403,023	9,658,336
Net increase (decrease) in fund balance	-19,670,401	-4,193,217	-23,563,156
Less appropriation from fund balance	-6,688,754	-6,041,689	-11,082,666
Prior year fund balance	177,718,417	148,795,838	149,345,773
Ending fund balance	151,359,262	149,345,773	115,449,951

Revenue
Section IX

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Revenues

Taxes - Local Other

Description

Local Income Tax Surcharge --- State law provides that the counties and Baltimore City must impose upon their residents a local income tax. A recent State law change converted the tax rate from a percent of state income tax due to a percent of taxable income. The rate must be between 1% and 3.20% percent of the State Taxable Income. The State law set the rate through calendar year 2002 to maintain revenue neutrality. The rate set for Howard County for the 1999 and 2000 tax years was 2.41% percent. The rate increased to 2.43% in 2001 and 2.45% in 2002. This was comparable to the old 48% rate. Calendar 2004 the rate will increase to 3.20%.

This tax is collected by the State Comptroller of the Treasury with the State Income Tax.

Admissions and Amusements --The county imposes a tax of 7.5 percent on gross receipts derived from admission charges except for live performances and concerts and certain athletic activities where the rate is 5%. This tax is collected by the state, and, after a deduction for administration costs, is remitted to the county quarterly.

Local Recordation Tax --Howard County imposes a tax on every instrument conveying title to real or personal property recorded with Clerk of the Circuit Court. Howard County imposes a rate of \$2.50 per \$500 on the value of each recordation.

Mobile Home Tax --The county imposes a Mobile Home Tax. The rate is 10 percent of the gross annual rent collected on each occupied mobile home space or site in Howard County up to \$3,600 with an additional 5% of the amount of annual rent charged over \$3,600.

Hotel/Motel Tax --Howard County levies a tax of 5% on hotel and motel receipts in the county.

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Local Income Tax Surcharge	166,626,079	223,765,150	205,341,623	240,000,000
Admission & Amusement Tax	1,516,787	1,515,000	1,700,000	1,750,000
Local Recordation Tax	16,643,827	15,000,000	22,136,289	20,000,000
Mobile Home Tax	653,035	630,000	630,000	600,000
Hotel/Motel Tax	2,539,885	2,700,000	2,600,000	2,700,000
Total	187,979,615	243,610,150	232,407,912	265,050,000

Revenues

Licenses & Permits

Description

These revenues are from fees charged for licenses and permits. The rates for fees are set by the Howard County Council or by state law. More details on these licenses and permits can be found in the Office of Budget publication [Howard County, Maryland User Fees and Charges](#).

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Beer and Wine License Fee	212,157	200,000	200,000	200,000
Distilled Spirits License Fee	3,280	10,000	10,000	10,000
Traders	418,648	420,000	420,000	420,000
Peddlers & Solicitors	13,920	11,000	11,000	11,000
DILP Technology	0	300,000	160,000	0
Dog License	63,037	65,000	65,000	65,000
Cat License Fees	9,216	7,000	7,000	7,000
Multi Pet Licensing	4,816	4,000	4,000	4,000
Building Permits	2,221,023	2,200,000	2,200,000	2,200,000
Building Reinspection	3,875	5,000	5,000	5,000
Building Extension	1,794	2,000	2,000	500
Grading Permits	1,076,268	1,200,000	1,045,200	1,010,000
Fire Protection Permits	100,725	100,000	100,000	100,000
Marriage Licenses	8,275	9,000	9,000	9,000
Mar. Lic Surcharge--Domestic Vil	41,375	40,000	40,000	40,000

Fiscal 2005 Budget

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Electrical Licenses	43,025	112,000	112,000	40,000
Electrical Permits & Inspect	818,190	875,000	875,000	875,000
Over Time Inspection Fee	150	1,000	500	1,000
Electrical Reinspections	1,200	2,000	1,500	1,500
Electrician Examinations	375	500	500	500
Plumbing Permits	881,169	900,000	860,000	860,000
Plumbers/Gas Fitters Reg	4,410	4,000	5,000	5,000
Express Plumbing Permits	68,300	50,000	75,000	110,000
Plumbing Reinspections	1,150	3,000	3,000	3,000
HVAC Permits	110,480	250,000	112,300	162,000
HVAC Reinspections	350	1,000	1,000	1,000
Mobile Homes Permits	9,550	9,800	9,800	9,800
Fire Prot Rein	175	500	500	500
Sign Permits	62,450	50,000	56,820	60,000
Massage Est/Tech License	700	2,000	2,000	2,000
Total	6,180,085	6,833,800	6,393,120	6,212,800

Revenues

Taxes - Local Property

Description

Real, Personal and Corporate –Real property, tangible personal property, and property owned by corporations in Howard County are subject to ordinary taxes by state and local laws. Property is taxed at a rate of \$1.044 per \$100 of assessed valuation for Fiscal 2002.

Payment in Lieu of Taxes--Hopkins -- By agreement, the Johns Hopkins University Applied Physics Lab pays the County to offset the cost of local services.

Payment in Lieu of Taxes--Housing -- The County has entered into a number of payment in lieu of taxes (PILT) agreements to encourage developers to build low- and moderate-income homes.

Additions and Abatements -- An increase or decrease of a prior year billing by Tax Assessor (generally Personal Property Taxes).

Interest on Taxes -- County taxes not paid on time result in interest charges to the taxpayer. The penalty is 2/3 of one percent per month between October 1 and December 30, and 1-1/2 percent per month, thereafter.

Tax Sale Revenue -- Revenue from the sale of properties of delinquent taxpayers in application of Section 20.104, Subtitle 1, Title 20 of the Howard County Code.

Discounts on Property Taxes – Discounts are paid on County taxes at a rate of 1/2% for payments made during July.

Assessment Adjustments--Howard County provides tax credits where property tax assessments increase more than 5% over the previous year.

Community Organization Tax Credits – County Code authorizes real and personal property tax credits for property owned by community associations and used for community, civic, educational, library or park purposes.

Religious Group Rent Credit-- County Code authorizes tax credits for space rented to tax-exempt religious groups. The tax credit must be reflected in reduced rent.

Trash Fee Credit-- Provides either a grant or credit in the amount of \$100 to assist eligible individuals in payment of the refuse collection charge.

Historic Preservation Credit--County Code provides (1) a tax credit which defers any tax increase that occurs as a result of the rehabilitation of an historic property. A minimum improvement of \$5000 is required; deferral is for a period of 10 years, or (2) Credit of 10% of restoration amount for a period of one year.

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Real Property Taxes	0	0	0	0
Real Property Full Year Levy	220,213,986	236,516,033	238,582,282	262,812,116
Real Property 3/4 Year Levy	903,563	904,418	693,335	700,268
Real Property 1/2 Year Levy	565,696	568,083	850,187	858,689
Real Property 1/4 Year Levy	220,520	300,150	230,000	232,300
State Property Tax Credit	0	(374,534)	(374,534)	(374,534)
Personal/Merchants Property Tax	655,120	647,157	742,421	760,489
Operating Property Tax	2,247,052	2,333,440	1,635,414	2,369,431
Corporate Property Tax	31,690,991	31,864,723	32,214,864	32,796,800
Hopkins in Lieu of Taxes	478,838	448,500	503,012	500,000
Housing in Lieu of Taxes	(277,520)	(350,000)	(431,525)	(450,000)
Additions and Abatements	(1,013,089)	(500,000)	(385,519)	(500,000)
Penalties/Interest Prop. Taxes	803,845	500,000	500,000	500,000
Tax Sale Revenue	11,453	25,000	0	10,000
Economic Development Tax Credit	0	(300,000)	(102,000)	(150,000)

Fiscal 2005 Budget

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Discounts on Property Taxes	(623,506)	(650,000)	(653,600)	(675,000)
Circuit Breaker Tax Credit	(252,657)	(400,000)	(100,572)	(400,000)
County Assessment Credit Clg.	(1,625,888)	(5,421,799)	(5,209,747)	(14,190,508)
Community Organization Tax. Cr.	(118,694)	(120,000)	(124,267)	(120,000)
County Religious Group Rent	(26,036)	(40,000)	(42,226)	(40,000)
Trash Fee Credit	(6,458)	(8,000)	(5,768)	(6,500)
Historic Preservation Tax Credit	(24,642)	(25,000)	(28,922)	(30,000)
Total	253,822,575	265,918,171	268,492,835	284,603,551

Revenues

Fines and Forfeitures

Description

These revenues are fines for neglecting to obtain certain licenses, parking tickets, administrative court costs, violations of the animal control laws, and red light violations.

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Parking Violations Citations	108,063	115,000	121,000	150,000
Parking Violations Admin. Chg	67,946	110,000	65,000	65,000
Parking Violations Flag Fee	13,650	12,000	12,000	12,000
False Alarms	61,398	839,000	400,000	250,000
Redlight Camera Violations	1,713,790	1,500,000	1,500,000	1,500,000
Court Fines	60,150	60,000	60,000	60,000
Forfeited Criminal Bond	754	15,000	15,000	15,000
Civil Citations Insp. Licn&Pmt	9,900	7,000	10,000	10,000
Animal Control Facility Rev	85,324	100,000	75,000	100,000
Animal Control Fines	24,914	15,000	25,400	25,000
Civil Citations Health Dept	18,350	1,200	4,500	4,000
Civil Citations Police Dept	2,250	1,500	1,750	1,500
Returned Checks	3,535	2,000	4,000	3,500
Other Fines & Forfeitures	13,800	5,000	5,000	5,000
Total	2,183,826	2,782,700	2,298,650	2,201,000

Revenues

Taxes - State Shared

Description

Highway Users Tax --The state tax on gasoline and diesel fuel is 23 1/2 cents per gallon. Thirty percent of that amount is shared with local jurisdictions. The county's share is allocated based on road mileage and motor vehicle registrations.

Recordation Tax (State)--State tax levied when a corporation or limited partnership merges or transfers assets. Tax rate is \$1.65 per \$500 of real property.

State Transfer Tax --Transfer tax on sale of property or assets of a corporation within a county. The tax is the same as the local transfer tax which is 1% of the assets being transferred.

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Highway Users' Tax	12,666,116	9,241,762	9,521,897	11,606,152
Recordation Tax State	0	60,000	60,000	60,000
Transfer Tax State	229,303	150,000	150,000	150,000
Total	12,895,420	9,451,762	9,731,897	11,816,152

Revenues

Other Revenue

Description

Excess Surplus from the Rainy Day Fund – The County Charter requires that the County maintain a reserve account known as the “Rainy Day Fund.” The Charter further requires that any surplus generated must go to this account until it equals seven percent of the prior year’s audited expenditures.

The Charter then states that any surplus in excess of that amount may be used for pay-go capital or one-time expenditures. The County estimates that it will generate a surplus \$27 million greater than the amount needed to maintain the Rainy Day Fund at the 7% level. This account receives that excess amount from the fund balance.

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Storage Costs-Szd Cars	6,500	6,000	6,000	6,000
Appropriation From Fund Balance	3,189,339	0	0	0
Total	3,195,839	6,000	6,000	6,000

Revenues

Interfund Revenue Reimbursements

Description

Revenues in this section are paid to the general fund from other funds in the budget as a reimbursement for services provided.

Agricultural Land Preservation Fund—This account reimburses the general fund for the indirect overhead cost of the Agricultural Land Preservation Program.

Pension Plans—This account reimburses the general fund for work performed to support pension plans by Human Resources personnel.

Street Light District Fund—This account returns to the general fund money paid to the street light district fund by residents for energy costs of lights in street light districts.

Self-Insurance Funds, Office of Law—This account reimburses the general fund for the Office of Law's time spent in support of the self-insurance funds.

Water & Sewer Pro Rata Shares—These accounts reimburse the general fund for work done in support of the county's water and sewer utility.

General Capital/Developer Projects Pro Rata Shares—This account reimburses the general fund for work in support of these capital projects.

Debt Service Interfund Reimbursement—The general fund pays out all of debt service costs. These accounts reimburse the general fund where transfer tax or other sources are used to cover or

supplement debt service costs.

BAN Management Fund—Excess investment income is returned to the general fund after paying the cost of the bond anticipation note program.

Solid Waste Fund Pro Rata Share—Costs incurred by the General Fund in support of this fund are recovered in this account.

Excise Tax Debt Interfund—This account reimburses the General Fund with funds from the Development Excise Tax for the debt service cost of the short term 5 year bonds issued for road construction.

Excess Revenue from DRP—This account reimburses the General Fund with Self-Sustaining Funds for the indirect overhead and work performed in support of the Self-Sustaining Fund.

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Agricultural Land Pres. Fund	127,512	131,337	131,337	168,680
Housing & Comm Dev Reimbursement	0	350,996	701,992	394,227
Street Light District Fund	60,567	50,000	50,000	60,000
Self Ins FD-Office of Law	336,919	336,919	336,919	336,919
DRP Self Sustain Contr. GF	1,750,000	0	0	0
Return From Data Processing Fund	2,300,000	0	0	0
Fire Tax Reimbursement	1,353,701	1,832,635	1,832,635	2,067,773
Waste Management Pro Rata	747,376	747,376	747,376	784,426
Pension Plan Personnel	108,656	109,200	109,200	109,200
DPW Operating Utility Pro Rata	960,161	960,000	960,000	2,776,203
Office of Finance	1,307,446	1,307,446	1,307,446	0
Office of County Administrator	645,562	646,470	646,470	0
Office of Planning & Zoning	405,062	405,062	405,062	0
Audits	59,435	59,435	59,435	0
DPW W&S Cap Proj Pro Rata	504,400	400,000	504,400	400,000

F i s c a l 2 0 0 5 B u d g e t

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
DPW W&S Developer Cap. Projects	576,409	300,000	576,409	550,000
Excess Revenue From DRP	419,489	557,823	557,823	357,721
Community Renewal	1,134,263	1,241,228	1,241,228	1,029,324
Fire Dept. Debt Service	753,413	831,794	682,714	807,041
Rec & Parks Debt Service	4,417,772	4,483,646	3,825,428	3,701,334
Excise Tax Debt Interfund	4,222,139	4,408,545	4,389,020	5,664,896
General Capital Pro Rata Share	387,207	800,000	387,207	397,850
General Capital Proj. Closeout Acct	1,324,602	20,000	170,000	20,000
Total	23,902,093	19,979,912	19,622,101	19,625,594

Revenues

Charges for Services

Description

Charges for Services are fees charged by the County to perform specific services for individuals or organizations. The fees are designed to cover the cost of performing the service. More information on each fee is available in the Office of Budget's publication [Howard County, Maryland User Fees and Charges](#).

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Sale of Maps and Publications	33,684	12,000	12,000	12,000
Civil Marriages	7,770	7,000	7,000	7,000
Tax Certifications	211,160	225,000	225,000	225,000
Other Charges for Service	3,260	0	0	0
Planning and Zoning Fees	857,398	750,000	750,000	750,000
IRB & MIDFA Loan Fees	2,000	3,000	3,000	3,000
Rental Housing Inspection Fees	642,210	1,250,000	1,250,000	650,000
Development Review Fees	1,356,489	1,120,000	1,120,000	1,350,000
Development Specifications	8,511	6,000	6,000	6,000
Master in Chancery Fees	270,067	270,000	270,000	270,000
Developer Overhead Fees W&S	755,380	850,000	800,000	850,000
Sale of 200 Scale Topographic	633	2,000	750	2,000
Private Water & Sewer Inspt. Fee	(14,506)	65,000	65,000	65,000
Interdept Planning & Zoning Fee	23,955	55,000	55,000	55,000
House Type Revision Fees	15,500	35,000	15,000	35,000

F i s c a l 2 0 0 5 B u d g e t

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Red Lined Revisions	43,500	35,000	35,000	35,000
Design Manual Waiver Req	22,000	30,000	30,000	30,000
Design Manual Alternative Requests	3,500	20,000	5,000	20,000
Police Records Check	33,964	60,000	31,000	60,000
Discovery Fee	7,768	0	5,500	5,000
Surety Bond OH Charge	0	0	0	125,000
Fed Boarding Prisoners	697,340	650,000	775,000	775,000
Sheriff Fees	265,533	250,000	260,000	250,000
Reimb Local SNT Prisoners	470,000	575,000	339,000	250,000
Boarding Prisoners St	99,195	50,500	60,000	60,000
Weekender Inmate Fees	21,104	20,000	24,000	24,000
Work Release	70,717	110,000	125,000	110,000
Inmate Medical Services	3,989	3,000	4,500	5,000
RCNC Pool	36,006	28,000	28,000	38,000
Concession Oper. Food & Srvs	38,776	38,000	38,000	38,000
R and P Others	32,407	15,000	25,000	15,000
Residential Mixed Paper	75,844	0	124,000	120,000
Parking Meters	66,192	59,000	59,000	59,000
Private Road Revenue	17,261	25,000	25,000	25,000
Snow Removal	115,000	0	0	0
Other Roads Charges	2,458	5,000	5,000	5,000
CATV Franchise Fee	2,461,364	2,404,580	2,672,500	2,802,500
Bur of Fac-Health Dept Reim	3,203	30,000	3,000	3,000
Extension Developer Agreement Fees	26,100	20,000	20,000	20,000
Total	8,786,743	9,078,080	9,272,250	9,154,500

Revenues

Revenue from Use of Money & Property

Description

Interest on Investments – The Department of Finance is responsible for the County’s cash management portfolio, whereby temporary investments of all funds are made on a daily basis. This short-term investment of general fund idle revenues requires daily contact with banks and brokerage offices in order to take advantage of the best interest rates being offered for new investments. At the same time, investments already made are reviewed daily for the possibility of increasing the yield by evaluating current trends and forecasts related to the money markets.

Rental of Property – Revenue realized from renting County-owned land that will be needed in the future.

Sale of Property and Equipment – The sale of County-owned surplus property by the County. For example, auctioning by sealed bids of County trucks no longer needed.

Other – A return to the General Fund of remaining unspent dollars for miscellaneous payments.

Interest 5th Dist. Clarksville – Repayment of a loan to the County for construction of the Oaks Banquet Hall at the 5th District station.

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Interest on Investment	2,224,534	1,161,500	1,159,038	1,625,274
Installment Interest	7,607	8,000	8,000	8,000
Inv Interest Clerk of Court	35,255	75,000	35,000	75,000
Commissions	77,094	70,000	85,000	80,000
Rental of Property	15,840	50,000	15,000	50,000
Recycle Proceeds	27,417	0	0	0
Sale of Equipment	1,041	2,000	2,000	2,000
Debt Payment From 5th District	61,890	61,890	61,890	61,890
Property Damage Claims	2,165	500	500	500
Money Property Other	2,295,047	0	0	0
State of Maryland Health Dept	800,000	200,000	0	20,000
Other	818,083	40,000	4,405,003	20,000
Juror & Interpreter Fee	54,565	60,000	60,000	60,000
Total	6,420,540	1,728,890	5,831,431	2,002,664

Revenues

Revenue from Other Agencies

Description

Community College Debt Service –The Howard Community College reimburses the County from student fees for a portion of the debt service cost of the campus student center.

Dept. of Human Resources (State’s Attorney)–The State Department of Human Resources, through an agreement with the State’s Attorney’s Office, reimburses the County 75% of the cost of processing child non-support cases.

State Aid for Police Protection –The state gives the County a grant to support local police services. The funds are allocated by a formula based on population, wealth and spending effort.

Soil Conservation–The state pays a portion of the cost of operating the local office.

911 Reimbursement–Represents a 50 cent per month surcharge collected from telephone bills in Howard County, used to offset the cost of the County’s enhanced 911 emergency response system.

Howard County Social Services–The local office of this state agency reimburses a portion of the cost of an Assistant County Solicitor in the County’s Office of Law assigned to work with Social Services cases.

Budget	Audit 2003	Budget FY2004	Estimated FY2004	Budget FY2005
Revenue Other Agencies	235	35,000	35,000	35,000
Community College Debt Service	58,157	56,343	56,343	56,343
Human Resources--Law	262,460	252,800	252,800	252,800
State Aid Police Protection	2,935,950	2,872,056	2,872,056	2,934,000
Soil Conservation	34,695	30,000	30,000	30,000
911 System Reimbursement	1,429,311	1,560,000	1,560,000	2,028,000
Total	4,720,809	4,806,199	4,806,199	5,336,143

Fiscal 2005 Budget Summary

Glossary of Budgetary Terms

Like most specialized fields, government budgeting has its own vocabulary. Here are definitions for some common terms:

Activity

A functional grouping of expenses within an organization. For example, accounting control is an activity in the Department of Finance. Activities are also called programs.

Agency

A County department or office. In the executive branch of County government, an agency is managed by a director reporting to the County Executive. For example, the Department of Public Works and Office of Law are County agencies.

Appropriation

Authority to spend money within a specified dollar limit during the fiscal year. Each County agency and capital project is assigned an appropriation level.

Approved Budget

The budget for the current fiscal year.

Assessable Base

The value of all real and personal property in the County which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

Assessed Valuation

The valuation set upon real estate or other property by the State through its Department of Assessments and Taxation. This valuation is multiplied by the tax rates set annually by the Council to determine taxes due. Assessed value is less than market value.

Audited Expenses

The actual amount spent in the last complete fiscal year.

Authorized Position

The number of positions authorized by the County Executive in the approved budget.

Authorized Sworn Strength

Reference to the number of authorized sworn Police Officer positions in the Department of Police.

Balanced Budget

Revenues generated match the expenditures appropriated. Howard County Charter, Article VI, Sec. 607 (c) expenditures and revenues shall be balanced in the finally adopted Annual Budget and Appropriation Ordinance. The Maryland Constitution requires counties to have balanced budgets.

Bond Rating

An evaluation by investor advisory services indicating the probability of timely repayment of principal and interest on bonded indebtedness. These ratings significantly influence the interest rate that a borrowing government must pay on its bond issues. Howard County bonds are rated by three major advisory services: Moody's Investors Service, Standard & Poor's Corporation, and Fitch Investors Service.

Bonds

The County borrows money to pay for major construction projects such as bridges and roads by issuing bonds. The County pays back the interest and principal to investors over the life of the bonds similar to a home mortgage.

Budget Ordinance

Legislation approved by the County Council authorizing the operating and capital appropriations for a single fiscal year.

Bureau

A unit within an agency which includes one or more organizations. For example, the Bureau of Highways is a bureau consisting of two

Fiscal 2005 Budget Summary

organizations within the Department of Public Works.

Capital Budget

The annual request for capital project appropriations. Project appropriations are normally for only that amount necessary to enable the implementation of the first year of the program expenditure plan. However, if contracted work is scheduled that will extend beyond the upcoming fiscal year, the entire contract appropriation is required, even if the work and expenditures will be spread over two or more fiscal years.

Capital expenditures

Expenditures within capital projects may include costs of planning, design and construction management; land; site improvement; utilities; construction; and initial furnishings and equipment to make a facility operational.

Capital Project

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of permanent facilities and other public assets having a relatively long life.

Capital Project Funds

Funds used to account for all resources for the construction or acquisition of fixed assets, except those accounted for in proprietary fund types. The County accumulates costs relative to capital programs in the following funds: General Improvements Fund, Fire Service Building & Equipment fund, Public Libraries Fund, Recreation & Parks Fund, Storm Drainage Fund and Highway Fund.

Capital Improvements Program (CIP)

The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the constructions of all public buildings, roads, and other facilities planned by County agencies over a six-year period. The CIP constitutes both a fiscal plan

for proposed project expenditures and funding and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

Chargebacks/Charges to Others

In the budget presentation, costs of services or work years which, while shown as expenditures within an agency, are chargeable to another agency or fund.

Collective Bargaining Agreement

A legal contract between the County Government or an agency as employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries or employee benefits.

Community Service Partnerships

County funds given to cultural or human service organizations which serve County residents.

Constant Yield Tax Rate

A rate, which, when applied to the upcoming year's assessable base, excluding the estimated assessed value of property appearing on tax rolls for the first time (new construction) will produce tax revenue equal to that produced in the current tax year. State law prohibits local taxing authorities from levying a tax rate in excess of the Constant Yield Tax Rate unless the intent to levy a higher rate is advertised and public hearings are held.

Contingency Reserve

Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund contingency cannot exceed 3 percent of the total budget.

Fiscal 2005 Budget Summary

Crime Rate

The crime rate is the number of crimes per 1,000 population.

Debt Service

Funds required to repay bonds issued by the County.

Department (See Agency)

Division (See Organization)

Encumbrance

An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

Enterprise Fund

A fund used to record the fiscal transactions of government activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users. The County has two enterprise funds, Water & Sewer and Special Recreation Facilities Funds.

Expense Category

Each organizations' budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

Expenses

Money budgeted and spent by the County.

Fee

A charge for service to the user or beneficiary of the service. According to State law, charges must be related to the cost of providing the service.

Fiduciary Fund Type-Trust & Agency Funds

Includes Pension Trust Funds used to account for the activities of the County's single-employer public employee retirement plans and Agency Funds used to account for assets held for other funds, governments, or individuals. Examples are the Howard County Employees' Pension Trust Fund, Police & Fire Employees' Pension Trust Fund, Street Light District Fund, School Construction Fund, State Property Tax & Interest Fund, Road Surety Deposit Fund and Community College Construction Fund.

Fines

Charges levied for violation of laws, regulations, or codes. They are established through Executive Regulation as provided for in County law.

Fiscal Year

An accounting period covered by the budget. Howard County's fiscal year begins on July 1st and ends on the following June 30th. Fiscal year 2004, for example, began on July 1, 2003 and ended on June 30, 2004.

Full-time Equivalent (FTE)

A method of showing part-time positions as portions of full-time slots. An employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

Fund

Resources segregated for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

Fund Balance

Undesignated reserves in a fund the amount by which resources exceed the obligations of the fund. Fund balance may be measured as a percentage of revenues or expenditures.

Fiscal 2005 Budget Summary

General Fund

The principal operating fund for the County government. It is used to account for all financial resources except for those required by the law, County policy and generally accepted accounting principals to be accounted for in another fund.

General Obligation (GO) Debt

Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest.

General Revenues

Money received which may be used to fund general County expenditures such as education, public safety, welfare, debt service, etc. Funds received are restricted as to use (such as recreation) are not general revenues and are accounted for in other funds.

Grant

Money given by another government (or other source) to the County, usually for a specific purpose.

Interfund Transfer

A transfer of resources from one fund to another as required by law or appropriation. The funds are considered revenue of the source fund, not the receiving fund.

Internal Service Funds

Funds used to account for goods and services furnished by certain County agencies to other County agencies primarily on a cost reimbursement basis. Includes Central Stores

Fund, Information Systems Services Fund, Risk Management Fund, Employee Benefits Fund and Radio Maintenance Fund.

Licenses and Permits

Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany

the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the related cost.

Line Item

A detailed item within an expense category in the budget. For example, office furniture is a line item within the category of equipment. Line items are also called objects.

Major Crimes

Includes offenses like murder, theft, aggravated assault, robbery, burglary, auto theft and rape.

Operating Budget

A comprehensive plan by which the County's operating programs is funded for a single fiscal year. Includes descriptions of programs, appropriation authority, estimated revenues and related program data and information related to the fiscal management of the County.

Organization

A sub-unit, within an agency, with its own budget. For example, the Personnel Office is an organization in the Department of County Administration (an agency).

Part II & III Offenses

Refers to crimes such as simple assault, forgery/counterfeiting, fraud, embezzlement, vandalism, weapons violations, sex offenses, drug violations, driving while intoxicated, child abuse/neglect, liquor law violations, disorderly conduct and other crimes not defined under major crimes.

Pay-As-You-Go Funds

Money from the general fund operating budget used to support a capital project which is not suitable for long term financing.

Fiscal 2005 Budget Summary

Program (See Activity) Proposed Budget

The budget for the next fiscal year submitted by the County Executive to the County Council for approval.

Proprietary Fund Type

Funds used to account for the County's ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon determination of net income. Included are Enterprise and Internal Services Funds.

Rainy Day Fund

As account in which money is set aside for emergencies, such as severe revenue shortfalls, or recovery from natural disasters. In Howard County, the formal name of the rainy day fund is the Budget Stabilization Account. According to the County Charter, any surplus general funds the County has must be put into this account until it equals seven percent (7%) of the prior year's audited general fund expenditures. The Charter further states that any money in excess of that amount can only be used for one-time expenditures.

Real Property

Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessment.

Requested Budget

The budget for the next fiscal year, sought by a County agency and submitted to the County Executive for review. Revenue Money received by the County to support its budget. Property taxes and building permit fees are examples of revenues in the County general fund. By law, revenues must equal or exceed budgeted expenditures-the County must have a balanced budget.

Restricted Funds

A term used to collectively describe all funds other than the general fund that provide

services and activities conducted by the County. Included are the Special Revenue Funds, Capital Projects Funds, Proprietary Funds and Fiduciary Fund-Trust & Agency Funds.

Risk Management

A process used to identify and measure the risks of accidental loss, to develop and implement techniques for handling risk, and to monitor results. Techniques used may include self-insurance, commercial insurance, and loss control activities.

Special Revenue Funds

Funds used to account for the proceeds of specific revenue sources, which by law designated to finance particular functions or activities. Includes the Environmental Services Fund, Community Renewal Fund, Agricultural Land Preservation Fund, Fire & Rescue Reserve Funds, Grants Funds, Health Department Fund and Recreation Program Fund.

Spending Affordability Advisory Committee

A group of Howard County citizens appointed by the County Executive to review in detail the status and projections of County revenue, expenditures and debt capacity. The task force prepares an annual report, which includes revenue projections, recommended spending levels for the next fiscal year, as well as recommended levels of new County debt authorization.

Supplemental Appropriation Ordinance (SAO)

An amendment to the Operating Budget requested by the County Executive for approval by the County Council.

Transfer Appropriation Ordinance (TAO)

An amendment to the Capital Budget requested by the County Executive for approval by the County Council.
