

# Education

## *Section I*

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Fiscal 2009 Budget

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## Education

*Howard County Public School System — Board of Education*

*011-551-0100*

### Functions

The Howard County Public School System is responsible for developing educational policy, operating elementary, middle and high schools, and providing special education programs. Howard County schools are expected to enroll 49,072 students in fiscal year 2009.

The total budget for the school system is divided into general categories. The categories are divided into more specific programs.

### Outlook for '09

The Fiscal Year 2009 budget includes funds:

- to honor negotiated union contracts
- for enrollment growth
- for a contribution to the new OPEB Trust Fund

#### Revenue Summary:

Howard County	\$454,794,610
State of Maryland	191,760,150
Federal	370,000
Other	<u>10,084,300</u>
Subtotal	\$657,009,060
County Debt Service Share	35,042,158
OPEB	<u>3,439,027</u>
Subtotal	\$38,481,185
Total	\$695,490,245

Additional information is available at [www.hcpss.org](http://www.hcpss.org).

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Shared	393,710,890	427,176,316	427,176,316	458,794,610	454,794,610	454,794,610
OPEB					3,439,027	3,439,027
Debt Service	32,141,254	32,397,834	32,397,834		35,042,158	35,042,158
Total Expenses	425,852,144	459,574,150	459,574,150	458,794,510	493,275,795	493,275,795

Fiscal 2009 Budget

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Education

*Howard Community College — Community College*

*011-552-0100*

**Functions**

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.

**Outlook for '09**

The FY09 budget includes funds for:

- completion of a full compensation study that began in FY07
- new positions needed for enrollment growth
- performance pay increases for faculty and staff

Howard Community College will enter into a grant agreement with Howard County Government to operate the government television station (Gtv)

Revenue Summary:

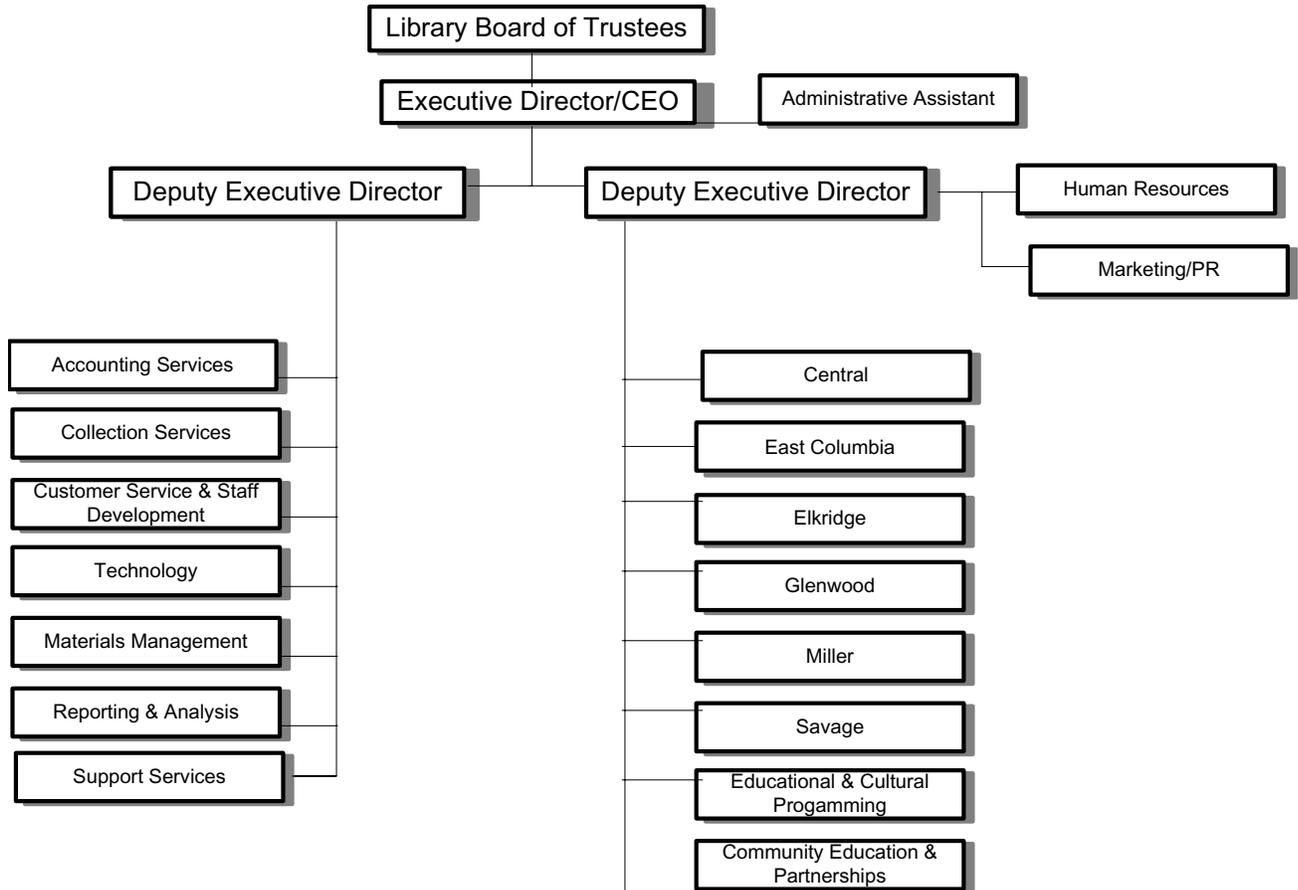
Howard County	\$	25,195,470
State of Maryland		12,869,489
Tuition/Fees		28,392,022
Other/Unrestricted Appropriation		9,965,706
Contingency		500,000
Auxiliary Funds		10,085,262
College Debt Service Share		547,328
County Debt Service Share		3,719,481
OPEB		<u>94,220</u>
<b>Subtotal Unrestricted Fund</b>	<b>\$</b>	<b>91,368,978</b>
<b>Subtotal Restricted Fund</b>	<b>\$</b>	<b>19,098,425</b>
<b>Total</b>	<b>\$</b>	<b>110,467,403</b>

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Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Shared	20,369,595	23,635,010	23,635,010	27,230,150	25,195,470	25,195,470
OPEB					94,220	94,220
Debt Service	2,048,492	2,938,151	2,938,151		3,719,481	3,719,481
<b>Total Expenses</b>	<b>22,418,087</b>	<b>26,573,161</b>	<b>26,573,161</b>	<b>27,230,150</b>	<b>29,009,171</b>	<b>29,009,171</b>

# Education

## Howard County Library



Fiscal 2009 Budget

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Education

*Howard County Library — Howard County Library*

*011-312-0100*

**Functions**

Howard County Library offers educational, cultural and life-enriching programs, events, and materials for Howard County residents. The Library provides access to information in all formats (e.g., book, DVD, CD, online) general and specialized collections of materials (e.g., Cancer Information Collection, American Sign Language videos), wireless Internet access, curriculum-related classes for students, literary programs for adults, and more.

**Outlook for '09**

Revenue Summary:

Howard County	\$15,553,354
State of Maryland	754,480
Library Generated/Other	<u>722,322</u>
	\$17,030,156
OPEB	56,532
Contingent Revenues	<u>350,000</u>
Total	\$17,436,688

The fiscal 2009 budget will implement findings of a comprehensive classification and pay study. This should help Howard County Library attract and retain high quality staff. New salary ranges will reposition the library from fifth, seventh and eighth (last) position to second and third for starting salaries when compared to those at neighboring library systems.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Shared	12,907,935	14,374,121	14,374,121	15,220,716	15,553,354	15,553,354
OPEB					56,532	56,532
Total Expenses	12,907,935	14,374,121	14,374,121	15,220,716	15,609,886	15,609,886

## Public Safety

### *Section II*

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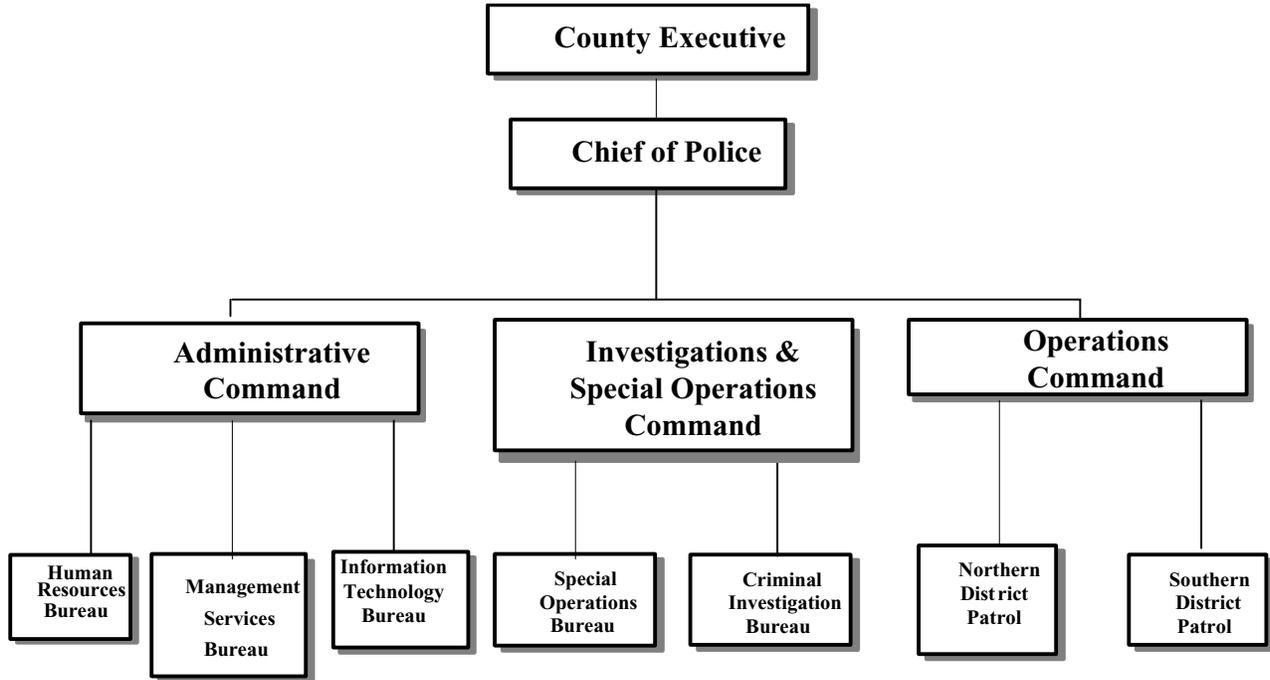
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# Public Safety

## *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, Operation Command and the Investigations and Special Operations Command.

#### **Highlights**

The FY09 funding will provide full year funding for twelve sworn officers and half year funding for ten sworn officers. Sworn positions include 18 police officers, 1 corporal, 2 sergeants and 1 lieutenant. Two administrative analyst positions are also funded. These positions will allow two sworn positions currently performing administrative functions to be assigned to positions utilizing their police powers.

Budget	FY 2007	FY2008		FY 2009		
		Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed
General Fund	67,664,772	76,645,170	76,645,170	87,154,439	82,781,143	82,781,143
Grants Fund	831,165	3,830,167	3,830,167	4,091,140	4,097,826	4,097,826
<b>Total</b>	<b>68,495,937</b>	<b>80,475,337</b>	<b>80,475,337</b>	<b>91,245,579</b>	<b>86,878,969</b>	<b>86,878,969</b>

Fiscal 2009 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 '09**

FY09 funding supports two administrative analyst positions. These positions will perform duties in Research & Planning and Public Information. These duties are currently performed by two sworn officers who will now return to duties requiring their police powers. The Office of the Chief will continue to provide management oversight and direction to the department.

<b>Tasks</b>	<b>FY08 Estimated</b>	<b>FY09 Projected</b>
Complaints Processed/ Investigated	85	85
Liquor Establishment Inspections	130	130

**Personnel Summary**

Authorized	20	FTE
Additional	2	FTE
Executive Proposed	22	FTE
Council Approved	22	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,953,689	3,488,514	3,488,514	3,581,469	3,968,362	3,968,362
Contractual Services	18,457	38,445	38,445	39,775	39,775	39,775
Supplies and Materials	43,408	54,393	54,393	80,225	80,225	80,225
Business & Education Expenses	39,340	50,150	50,150	60,778	53,778	53,778
Capital Outlay	4,444	7,637	7,637	2,875	2,875	2,875
Other Operating Expenses	157,634	382,300	382,300	390,889	390,889	390,889
<b>Total Expenses</b>	<b>3,216,972</b>	<b>4,021,439</b>	<b>4,021,439</b>	<b>4,156,011</b>	<b>4,535,904</b>	<b>4,535,904</b>

Public Safety

Department of Police — Animal Matters Hearing Board

011-006-0109

**Functions**

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.

**Outlook for '09**

FY09 funding represents a continuation budget.  
 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.

Tasks	FY08 Estimated	FY09 Projected
Cases	115	120

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	11	160	160	160	160	160
Total Expenses	11	160	160	160	160	160

Fiscal 2009 Budget

Public Safety

Department of Police — Animal Control Division

011-006-0604

**Functions**

Enforce animal control laws, control domestic and wild animal populations, and respond to emergency situations involving animals.

Provide compensation to owners of livestock killed or injured by dogs.

Operate the animal control facility and provide care for stray and abandoned animals.

Investigate animal cruelty cases and rescue endangered animals.

**Outlook for '09**

FY09 funding represents a continuation budget.

Tasks	FY08 Estimated	FY09 Projected
Number of compensation claims	10	10
Animals processed in the Animal Control facility	3,400	3,500
Adoptions	1,000	1,000
Animals euthanized	1,100	1,100
Animals returned to owner	400	400
Microchip ID's	1,500	1,500
Calls for Service:		
At large animals	800	850
Animal bites	200	200
Cruelty	300	300

**Personnel Summary**

Authorized	16	FTE
Additional	0	FTE
Executive Proposed	16	FTE
Council Approved	16	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	846,253	1,015,703	1,015,703	1,009,005	1,030,414	1,030,414
Contractual Services	189,876	236,731	236,731	306,571	299,571	299,571
Supplies and Materials	68,767	102,180	102,180	117,680	114,680	114,680
Business & Education Expenses	788	11,125	11,125	11,175	11,175	11,175
Capital Outlay	18,593	2,000	2,000	58,000	58,000	58,000
<b>Total Expenses</b>	<b>1,124,277</b>	<b>1,367,739</b>	<b>1,367,739</b>	<b>1,502,431</b>	<b>1,513,840</b>	<b>1,513,840</b>

Fiscal 2009 Budget

Public Safety

Department of Police — Administration Command

011-006-1000

**Functions**

Management of Human Resources Bureau, Management Services Bureau, Information and Technology Bureau, and the Budget Fiscal Section.

**Outlook for '09**

FY09 funding represents a continuation budget. Administration Command will continue to provide administrative services for the department.

Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	452,442	514,644	514,644	589,354	597,382	597,382
Contractual Services	284,450	510,684	510,684	431,764	431,764	431,764
Supplies and Materials	1,470	3,100	3,100	6,625	6,625	6,625
Business & Education Expenses	8,192	15,465	15,465	14,770	13,850	13,850
Capital Outlay	0	500	500	0	0	0
Total Expenses	746,554	1,044,393	1,044,393	1,042,513	1,049,621	1,049,621

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.

**Outlook for '09**

FY09 funding provides full year support for three new police officers and half year funding for ten police officers. These officers will be assigned to a variety of patrol duties.

Personnel Summary

Authorized	272	FTE
Additional	13	FTE
Executive Proposed	285	FTE
Council Approved	285	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	25,310,420	29,819,908	29,819,908	31,672,869	30,651,123	30,651,123
Contractual Services	69,879	80,472	80,472	151,062	148,862	148,862
Supplies and Materials	80,633	134,470	134,470	158,953	153,953	153,953
Business & Education Expenses	26,770	49,390	49,390	92,630	62,575	62,575
Capital Outlay	46,152	82,370	82,370	105,280	39,250	39,250
Other Operating Expenses	0	0	0	10,422	10,422	10,422
<b>Total Expenses</b>	<b>25,533,854</b>	<b>30,166,610</b>	<b>30,166,610</b>	<b>32,191,216</b>	<b>31,066,185</b>	<b>31,066,185</b>

Fiscal 2009 Budget

Public Safety

*Department of Police — Investigations with Federal Agencies*

051-006-2005

**Functions**

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.

**Outlook for '09**

FY09 represents a continuation budget. Continue to cooperate in joint investigative efforts with various Federal agencies, such as DEA and the FBI.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	72,622	500,000	500,000	500,000	500,000	500,000
Supplies and Materials	0	50,000	50,000	50,000	50,000	50,000
Capital Outlay	71,910	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Other Operating Expenses	0	50,000	50,000	50,000	50,000	50,000
Total Expenses	144,532	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000

## 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 '09

Funding for FY09 is a continuation budget that will provide effective support services for victims of crime in Howard County.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	80,365	85,019	85,019	85,790	87,128	87,128
Contractual Services	0	3,200	3,200	10,500	10,500	10,500
Supplies and Materials	387	1,400	1,400	2,137	2,137	2,137
Business & Education Expenses	414	2,450	2,450	2,450	2,450	2,450
<b>Total Expenses</b>	<b>81,166</b>	<b>92,069</b>	<b>92,069</b>	<b>100,877</b>	<b>102,215</b>	<b>102,215</b>

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 '09**

FY09 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 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	78,249	100,000	100,000	100,000	100,000	100,000
Total Expenses	78,249	100,000	100,000	100,000	100,000	100,000

## 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 '09

FY09 will continue the current level of service. Emphasis is on increasing apprehensions, prosecutions, and convictions.

#### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	138,780	120,460	120,460	125,616	126,954	126,954
Contractual Services	1,903	2,000	2,000	2,000	2,000	2,000
Supplies and Materials	8,188	6,880	6,880	6,880	6,880	6,880
Business & Education Expenses	351	4,800	4,800	4,800	4,800	4,800
Capital Outlay	19,495	20,000	20,000	20,000	20,000	20,000
<b>Total Expenses</b>	<b>168,717</b>	<b>154,140</b>	<b>154,140</b>	<b>159,296</b>	<b>160,634</b>	<b>160,634</b>

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 '09**

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 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	103,762	200,000	200,000	200,000	200,000	200,000
Total Expenses	103,762	200,000	200,000	200,000	200,000	200,000

## 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 '09

FY09 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 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	38,676	130,000	130,000	130,000	130,000	130,000
Supplies and Materials	0	13,000	13,000	13,000	13,000	13,000
Business & Education Expenses	979	4,000	4,000	4,000	4,000	4,000
Capital Outlay	0	20,000	20,000	20,000	20,000	20,000
Other Operating Expenses	6,307	25,000	25,000	25,000	25,000	25,000
<b>Total Expenses</b>	<b>45,962</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>

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 '09**

FY09 represents a continuation budget. Provide an enforcement initiative to address violations of T.A. 21-706A, "Failure to Stop for Stopped School Vehicle Operating Alternatively Flashing Red Lights".

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	9,559	15,000	15,000	15,000	15,000	15,000
Total Expenses	9,559	15,000	15,000	15,000	15,000	15,000

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 '09**

FY09 funding will provide for a one-week day camp and a one-week overnight camp during the summer for 35-50 Howard County 5th graders. Activities include fishing, hiking, field trips and substance abuse prevention efforts.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,898	15,000	15,000	15,000	15,000	15,000
Contractual Services	9,061	10,200	10,200	11,200	11,200	11,200
Supplies and Materials	3,285	4,350	4,350	11,300	11,300	11,300
Business & Education Expenses	2,627	4,050	4,050	4,550	4,550	4,550
Other Operating Expenses	0	4,000	4,000	4,000	4,000	4,000
<b>Total Expenses</b>	<b>20,871</b>	<b>37,600</b>	<b>37,600</b>	<b>46,050</b>	<b>46,050</b>	<b>46,050</b>

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 '09**

FY09 funding will provide continued programs and support services for victims of child abuse.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	5,596	8,000	8,000	15,000	15,000	15,000
Supplies and Materials	0	2,500	2,500	2,500	2,500	2,500
Business & Education Expenses	0	7,000	7,000	7,000	7,000	7,000
Other Operating Expenses	590	8,000	8,000	8,000	8,000	8,000
Total Expenses	6,186	25,500	25,500	32,500	32,500	32,500

## Public Safety

*Department of Police — Enhancing Comm w/Hearing Impaired*

051-006-2038

### Functions

Provide American Sign Language training to a specific number of Police Officers.

Provide training to a specific number of police officers to assist with calls for service involving deaf or hearing-impaired individuals.

Conduct deaf awareness seminars for department personnel.

Provide for court certified interpreter services.

### Outlook for '09

Funding is provided by the Horizon Foundation to provide American Sign Language training to personnel responding to calls for service involving deaf or hearing-impaired persons. Deaf awareness seminars will be conducted to increase the level of understanding of the methods of communication used by deaf and hearing impaired persons and related topics.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	3,000	3,000	0	0	0
Contractual Services	0	5,000	5,000	11,000	11,000	11,000
Supplies and Materials	0	1,000	1,000	0	0	0
Business & Education Expenses	1,520	1,000	1,000	0	0	0
<b>Total Expenses</b>	<b>1,520</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

Fiscal 2009 Budget

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Public Safety

Department of Police — 2005 COPS Technology Grant

051-006-2040

**Functions**

Funding is provided by the U. S. Department of Justice. Funds may be used for technology projects within the department.

**Outlook for '09**

FY09 funding represents a continuation budget for the third and final year of this three year grant. The focus in this year will be the completion of a secure intranet for the exclusive use of the Department of Police. One of the uses for this intranet will be to give police department personnel access to general orders and updates in a paperless format, as well as confirming receipt of orders and updates.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	70,200	70,200	70,200	70,200	70,200
Capital Outlay	4,100	77,796	77,796	77,796	77,796	77,796
Total Expenses	4,100	147,996	147,996	147,996	147,996	147,996

Public Safety

*Department of Police — Responsive Counseling*

051-006-2041

**Functions**

Funding is provided by the Maryland Department of Human Resources. This project will provide immediate crisis counseling to primary and secondary victims of child abuse and child sexual abuse.

**Outlook for '09**

Funds will be used to support a contingent position for a licensed clinician to provide the counseling associated with this program.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	37,090	87,158	87,158	84,926	84,926	84,926
Business & Education Expenses	180	960	960	960	960	960
<b>Total Expenses</b>	<b>37,270</b>	<b>88,118</b>	<b>88,118</b>	<b>85,886</b>	<b>85,886</b>	<b>85,886</b>

Public Safety

Department of Police — Domestic Violence Unit

051-006-2042

**Functions**

Establish a domestic violence section within the county's police department.  
 Conduct home visits to provide a more detailed investigation and to improve services provided to victims through the Domestic Violence Section of the Domestic Violence Center.  
 Conduct training for all first responders and other professionals in the community.  
 Develop a data base to track repeat offenders and maintain case status before, during and after trial.

**Outlook for '09**

FY09 funding will provide comprehensive and consistent follow-up of domestic violence incidents; lead to improved investigation and report writing and increase the level of prosecutions of domestic violence incidents. This grant provides victims and their families with needed support and access to appropriate services from the department in collaboration with the Domestic Violence Center of Howard County.

**Personnel Summary**

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	115,998	136,908	136,908	257,069	259,741	259,741
Contractual Services	0	10,540	10,540	10,540	10,540	10,540
Supplies and Materials	1,460	2,400	2,400	2,400	2,400	2,400
Business & Education Expenses	5,029	18,000	18,000	18,100	18,100	18,100
Capital Outlay	3,391	500	500	4,000	4,000	4,000
<b>Total Expenses</b>	<b>125,878</b>	<b>168,348</b>	<b>168,348</b>	<b>292,109</b>	<b>294,781</b>	<b>294,781</b>

Public Safety

Department of Police — Anti-gang Grant

051-006-2043

**Functions**

Grant program funded by the Maryland Department of Juvenile Justice to deliver an informational/awareness program to parents, teachers and youth about gangs and gang related crime.

**Outlook for '09**

FY09 funding will train officers to identify gang related activities and promote a prevention strategy aimed at the emerging threat of criminal gangs and their illicit activity. The program will identify youths in the Juvenile Justice System and a Juvenile Master will assign them to attend the diversion program with an adult parent or guardian. Howard County police and school officials will work to identify a number of middle school students to participate in a summer youth camp targeting at-risk youths. The camp will include sessions on gang dangers, their effects and the gang culture.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	25,000	25,000	17,950	17,950	17,950
Contractual Services	0	0	0	2,500	2,500	2,500
Supplies and Materials	274	20,900	20,900	25,450	25,450	25,450
Business & Education Expenses	3,119	4,100	4,100	4,100	4,100	4,100
<b>Total Expenses</b>	<b>3,393</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Public Safety

Department of Police — Horizon Traffic Safety

051-006-2044

**Functions**

Grant funding from the Horizon Foundation to create a targeted marketing strategy to address safety concerns.

**Outlook for '09**

Implement a targeted marketing campaign that includes eye-catching designs with simple but clever slogans that can be used in numerous ways. Included will be road signs, advertisements, posters in high schools and similar venues. Issues addressed will include buckling up, avoiding tailgating and never driving under the influence

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	3,500	3,500	3,500	3,500	3,500
Supplies and Materials	0	6,500	6,500	6,500	6,500	6,500
Total Expenses	0	10,000	10,000	10,000	10,000	10,000

Public Safety

Department of Police — Firearm Investigator

051-006-2045

**Functions**

Grant funding from the Governor's Office of Crime Control & Prevention to support a full time position to investigate cases involving firearms.

**Outlook for '09**

This grant was created in FY08 by SAO 3. Funding provides a full time police officer for detailed and comprehensive investigations on cases involving the possession of firearms and firearms-related incidents. An assigned investigator partners with prosecutors to ensure effective coordination and thorough case preparation.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	89,396	89,396	99,288	100,626	100,626
Supplies and Materials	0	0	0	1,300	1,300	1,300
Total Expenses	0	89,396	89,396	100,588	101,926	101,926

Public Safety

Department of Police — STAPLE

051-006-2046

**Functions**

Grant funding provided by the Horizon Foundation to increase protection among the growing senior population and to reduce levels of fear by establishing better communications between seniors and law enforcement. Issues that present a challenge to the HCPD regarding the senior population are victimization and fear of victimization of the elderly, elder abuse, wandering, driving issues, and mental health issues. The role of law enforcement is to protect seniors from abuse and exploitation, enforce the law, arrest offenders, and provide referrals to other agencies or resources that can address non-police related needs of the senior population.

**Outlook for '09**

This grant was created in FY08 by SAO 6. STAPLE (Senior Taking Action Through Prevention & Law Enforcement) is intended to increase protection among the growing senior population and to reduce levels of fear by establishing better communications between seniors and law enforcement.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	10,000	10,000	10,000
Contractual Services	0	0	0	10,000	10,000	10,000
Supplies and Materials	0	0	0	24,000	24,000	24,000
Business & Education Expenses	0	0	0	5,000	5,000	5,000
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

Public Safety

Department of Police — E-Citation Initiative

051-006-2048

**Functions**

Grant funding from the U. S. Department of Justice through the Governor's Office of Crime Control & Prevention to utilize technology to reduce the time taken to complete citations in the field, reduce the number of citation errors and legibility issues by utilizing date entry scanners and data printers.

**Outlook for '09**

This grant was created in FY08 by SAO 8. The HCPD is pursuing "Going Green through Technology," an E-citation program. The program assists the agency by streamlining the time it takes to issue citations and reduce time spent on individual traffic contacts. Grant funding supports the procurement of new hardware and software to implement E-citations, scanners and printers to process citations in the field, and integrate data entry transfers to existing data record bases.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	0	0	0	48,838	48,838	48,838
Total Expenses	0	0	0	48,838	48,838	48,838

Fiscal 2009 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 for '09**

FY09 funding provides full year funding for seven new police officers. Sworn positions include five police officers, 1 corporal, and 1 sergeant. This bureau is the primary investigative branch of the department and is committed to solving those cases having the most impact on the safety of residents, from crimes of violence to felony drug violations.

Tasks	FY08	FY09
	Estimated	Projected
Violent Crimes	606	594
Burglaries	1,225	1,225
Thefts	5,385	5,345
Motor Vehicle Theft	536	530
Arson Cases	172	170
Drug Violations	775	775
Child Abuse Cases	490	490

**Personnel Summary**

Authorized	77	FTE
Additional	7	FTE
Executive Proposed	84	FTE
Council Approved	84	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	8,391,053	8,974,970	8,974,970	11,111,839	10,214,414	10,214,414
Contractual Services	125,751	162,317	162,317	178,042	158,042	158,042
Supplies and Materials	119,434	149,407	149,407	184,675	183,675	183,675
Business & Education Expenses	71,831	107,680	107,680	120,610	103,310	103,310
Capital Outlay	181,550	500	500	70,100	22,700	22,700
Other Operating Expenses	250,800	250,800	250,800	275,000	275,000	275,000
<b>Total Expenses</b>	<b>9,140,419</b>	<b>9,645,674</b>	<b>9,645,674</b>	<b>11,940,266</b>	<b>10,957,141</b>	<b>10,957,141</b>

Public Safety

Department of Police — Special Operations Bureau

011-006-4000

**Functions**

Manages the Emergency Response and Automated Enforcement Divisions including:

Tactical Section provides specially trained and equipped officers to handle high risk situations, diplomatic security, and high risk warrant service.

Traffic Enforcement Section conducts investigations and reconstruction of fatal and critical injury collisions and coordinates the selective traffic enforcement and DWI countermeasure programs.

Aviation Unit provides aerial support to other components of the department.

Canine Support Unit provides all training for the police canine teams.

Police Auxiliary is a citizen volunteer program that provides a wide range of services to citizens.

Automated Enforcement Division manages the Regional Automated Enforcement Center utilizing automated camera systems to capture traffic violations.

False Alarm Reduction Section is responsible for reducing false business and residential alarms.

**Outlook for '09**

FY09 funding provides full year funding for one new sergeant position that will provide supervision to the K-9, Aviation, and CD units. This bureau will continue to provide specialized support to the department. Due to departmental re-organization in FY08 this bureau now includes the Automated Enforcement Division.

**Personnel Summary**

Authorized	42.13	FTE
Additional	1	FTE
Executive Proposed	43.13	FTE
Council Approved	43.13	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,095,153	4,715,823	4,715,823	5,490,035	5,135,020	5,135,020
Contractual Services	54,579	200,453	200,453	2,251,918	1,651,118	1,651,118
Supplies and Materials	114,891	145,190	145,190	230,215	205,915	205,915
Business & Education Expenses	56,024	67,115	67,115	228,640	187,950	187,950
Capital Outlay	287,780	0	0	329,286	21,600	21,600
Other Operating Expenses	183,971	304,847	304,847	298,570	298,570	298,570
<b>Total Expenses</b>	<b>4,792,398</b>	<b>5,433,428</b>	<b>5,433,428</b>	<b>8,828,664</b>	<b>7,500,173</b>	<b>7,500,173</b>

Fiscal 2009 Budget

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Public Safety

*Department of Police — Information & Technology Bureau*

*011-006-5000*

**Functions**

Operate and maintain the information management systems for the department.  
 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 for '09**

FY09 funding will provide continued support for the operation of the county's 911 center, records maintenance functions and computer operations for the department. The Automated Enforcement Division was transferred to Special Operations during FY08.

Tasks	FY08	FY09
	Estimated	Projected
Calls for Service	395,000	396,000
Red Light camera Citation	21,500	22,500
False Alarm Registration	3,600	3,000

**Personnel Summary**

Authorized	104	FTE
Additional	0	FTE
Executive Proposed	104	FTE
Council Approved	104	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,516,418	8,769,617	8,769,617	8,854,065	8,845,801	8,845,801
Contractual Services	2,534,391	3,071,854	3,071,854	1,965,242	1,930,231	1,930,231
Supplies and Materials	82,200	164,750	164,750	180,750	161,500	161,500
Business & Education Expenses	38,917	94,126	94,126	108,094	72,359	72,359
Capital Outlay	252,714	254,700	254,700	267,400	211,400	211,400
Other Operating Expenses	664,458	664,458	664,458	1,933,228	1,933,228	1,933,228
<b>Total Expenses</b>	<b>11,089,098</b>	<b>13,019,505</b>	<b>13,019,505</b>	<b>13,308,779</b>	<b>13,154,519</b>	<b>13,154,519</b>

# 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 for '09

FY09 funding is included for one new lieutenant position. This bureau will continue to provide coordination of all human resource/personnel functions for the department, including recruitment, training and education, police academy activities and testing/screening processes.

Tasks	FY06	FY07
	Estimated	Projected
Recruits Tested	180	350
Call Takers Tested	300	350
Background Investigations	300	350
Hours of Lateral Class Instruction	0	0
Hours of Entry Level Instruction	1,960	2,240
First Responder Class	192	192

## Personnel Summary

Authorized	19.88	FTE
Additional	0	FTE
Executive Proposed	20.88	FTE
Council Approved	20.88	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,010,202	2,219,711	2,219,711	2,847,873	2,673,715	2,673,715
Contractual Services	211,232	273,889	273,889	429,389	307,489	307,489
Supplies and Materials	115,357	217,750	217,750	272,790	253,790	253,790
Business & Education Expenses	39,022	65,600	65,600	71,610	67,475	67,475
Capital Outlay	29,607	3,000	3,000	43,450	19,225	19,225
Other Operating Expenses	0	40,000	40,000	76,400	76,400	76,400
<b>Total Expenses</b>	<b>2,405,420</b>	<b>2,819,950</b>	<b>2,819,950</b>	<b>3,741,512</b>	<b>3,398,094</b>	<b>3,398,094</b>

Fiscal 2009 Budget

Public Safety

Department of Police — Management Services Bureau

011-006-7000

**Functions**

Management Services Bureau is comprised of the Support Services Division and provides oversight management of the Animal Control Division.

Maintains safe custody of all evidence related to police cases.

Processes crime scenes for evidence.

Provides quartermaster services and manages police supplies, inventory and fleet.

Provides youth prevention and intervention services, operates the Bear Trax Summer Camp, the Cedar Lane After School Program, and supervises the Explorer Post.

**Outlook for '09**

FY09 funding represents a continuation budget. This bureau contains increases associated with the new positions related to vehicles, telephones, uniforms and other equipment required to outfit the sworn positions.

Tasks	FY08	FY09
	Estimated	Projected
Youth Counseling Sessions	375	425
Runaway Investigations	575	590
Youth Participation in Bear Trax	145	165
Property & Evidence Received	24,550	27,250
Cases Released Destroyed	8,700	9,650
Forensic Crime Scenes	650	715
Public Fingerprint Services	1,900	2,090

**Personnel Summary**

Authorized	28	FTE
Additional	0	FTE
Executive Proposed	28	FTE
Council Approved	28	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,128,886	2,442,189	2,442,189	2,608,494	2,645,959	2,645,959
Contractual Services	700,721	784,262	784,262	852,912	776,232	776,232
Supplies and Materials	443,065	706,740	706,740	800,390	762,590	762,590
Business & Education Expenses	6,211,633	5,193,081	5,193,081	6,161,946	5,401,580	5,401,580
Capital Outlay	131,464	0	0	0	0	0
Total Expenses	9,615,769	9,126,272	9,126,272	10,423,742	9,586,361	9,586,361

## Public Safety

*Department of Police — Investigations & Special Operations*

*011-006-8000*

### Functions

Provide investigative services and special operations 24/7/365.

Apprehension of criminal officers.

Enforcement of criminal and motor vehicle laws.

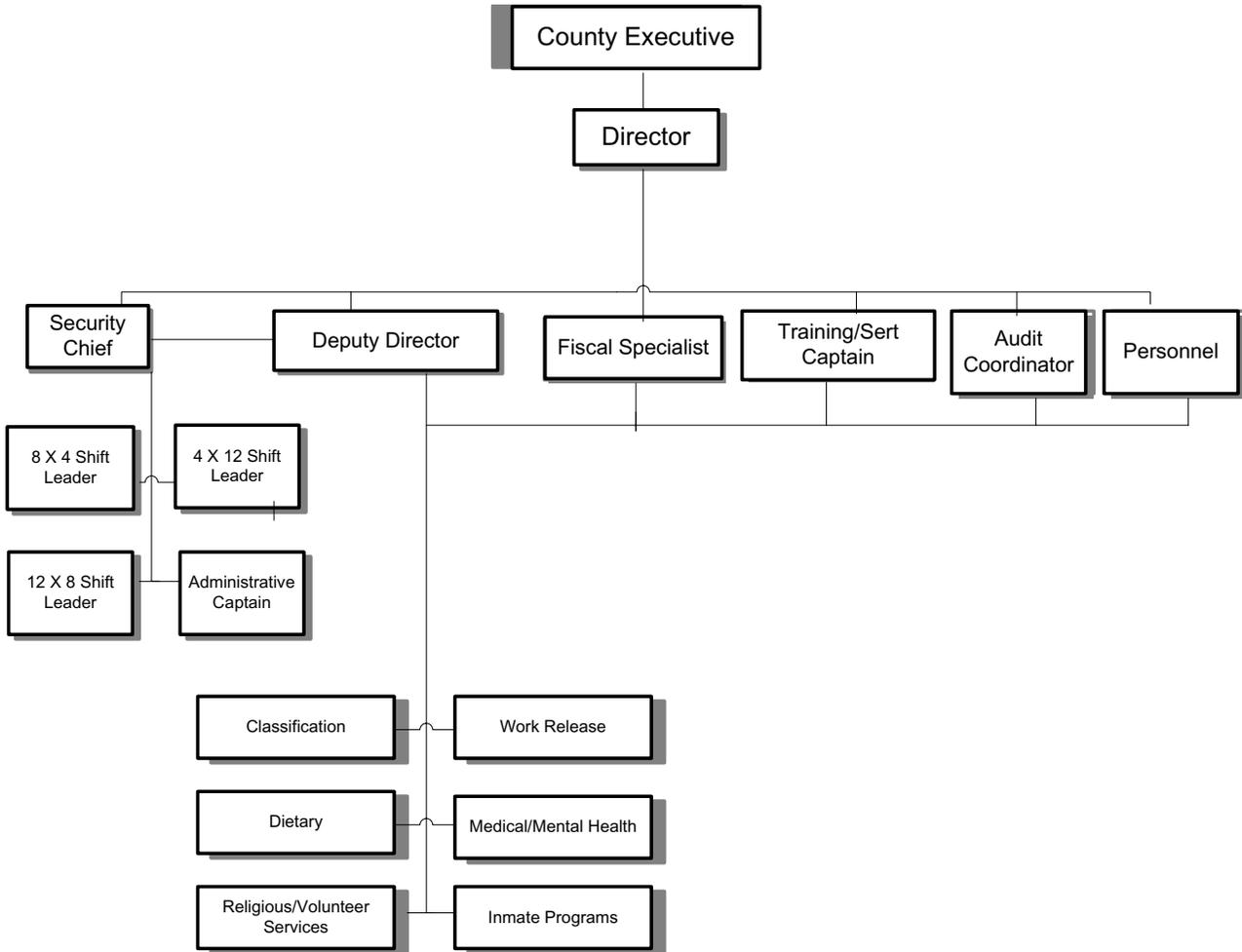
### Outlook for '09

Investigations and Special Operations Command was created during a departmental re-organization in FY08. FY09 funding represents a continuation budget that will support the activities associated with this organization.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	3,000	3,000	3,000
Contractual Services	0	0	0	900	900	900
Supplies and Materials	0	0	0	8,500	8,500	8,500
Business & Education Expenses	0	0	0	6,745	6,745	6,745
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,145</b>	<b>19,145</b>	<b>19,145</b>

# Public Safety

## Department of Corrections



Public Safety

*Department of Corrections — Summary*

**Description**

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

**Highlights**

FY09 funding provides for the efficient operation of the Detention Center and the central booking facility. The Detention Center will continue to provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services including counseling, medical care, education, recreation, religious programs, and substance abuse treatment; comply with all State of Maryland mandated correctional standards and provide mandated in-service training to correctional staff. Corrections will begin a new grant program in FY09 State Criminal Alien Assistance Program (SCAAP) that reimburses local governments for incarcerating undocumented criminal aliens.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	11,836,189	12,869,209	12,869,209	13,114,158	13,189,283	13,189,283
Grants Fund	0	0	0	30,000	30,000	30,000
<b>Total</b>	<b>11,836,189</b>	<b>12,869,209</b>	<b>12,869,209</b>	<b>13,144,158</b>	<b>13,219,283</b>	<b>13,219,283</b>

Fiscal 2009 Budget

Public Safety

Department of Corrections — Department of Corrections

011-011-0100

**Functions**

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

**Outlook for '09**

FY09 funding represents a continuation budget. Increases are the result of inflationary costs for food, fuel and supplies. The detention center has a rated capacity of 361 inmates. The following information is provided on a calendar basis. Average inmate population is the driving force behind all expenditures.

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Average Inmate Population	284	300	325
Admissions	4,060	4,500	5,000
Releases	4,082	4,400	4,800

**Personnel Summary**

Authorized	144	FTE
Additional	0	FTE
Executive Proposed	144	FTE
Council Approved	144	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	9,318,139	10,257,305	10,257,305	10,282,441	10,475,118	10,475,118
Contractual Services	212,644	197,624	197,624	208,510	202,510	202,510
Supplies and Materials	2,078,955	2,199,275	2,199,275	2,285,475	2,228,675	2,228,675
Business & Education Expenses	83,415	78,473	78,473	112,940	73,188	73,188
Capital Outlay	0	5,000	5,000	20,000	5,000	5,000
Other Operating Expenses	143,036	131,532	131,532	204,792	204,792	204,792
<b>Total Expenses</b>	<b>11,836,189</b>	<b>12,869,209</b>	<b>12,869,209</b>	<b>13,114,158</b>	<b>13,189,283</b>	<b>13,189,283</b>

## Public Safety

*Department of Corrections — SCAAP*

051-011-0105

### Functions

The State Criminal Alien Assistance Program (SCAAP) is a federal grant program that provides financial assistance to state and local governments that are incurring cost of incarcerating undocumented criminal aliens.

This program is administered by the Office of Justice Programs, Bureau of Justice Assistance under the Department of Justice. Revenue generated from this grant must be used for correctional purposes only such as overtime cost, training, and the purchase of equipment, and services for the benefit of the inmate population.

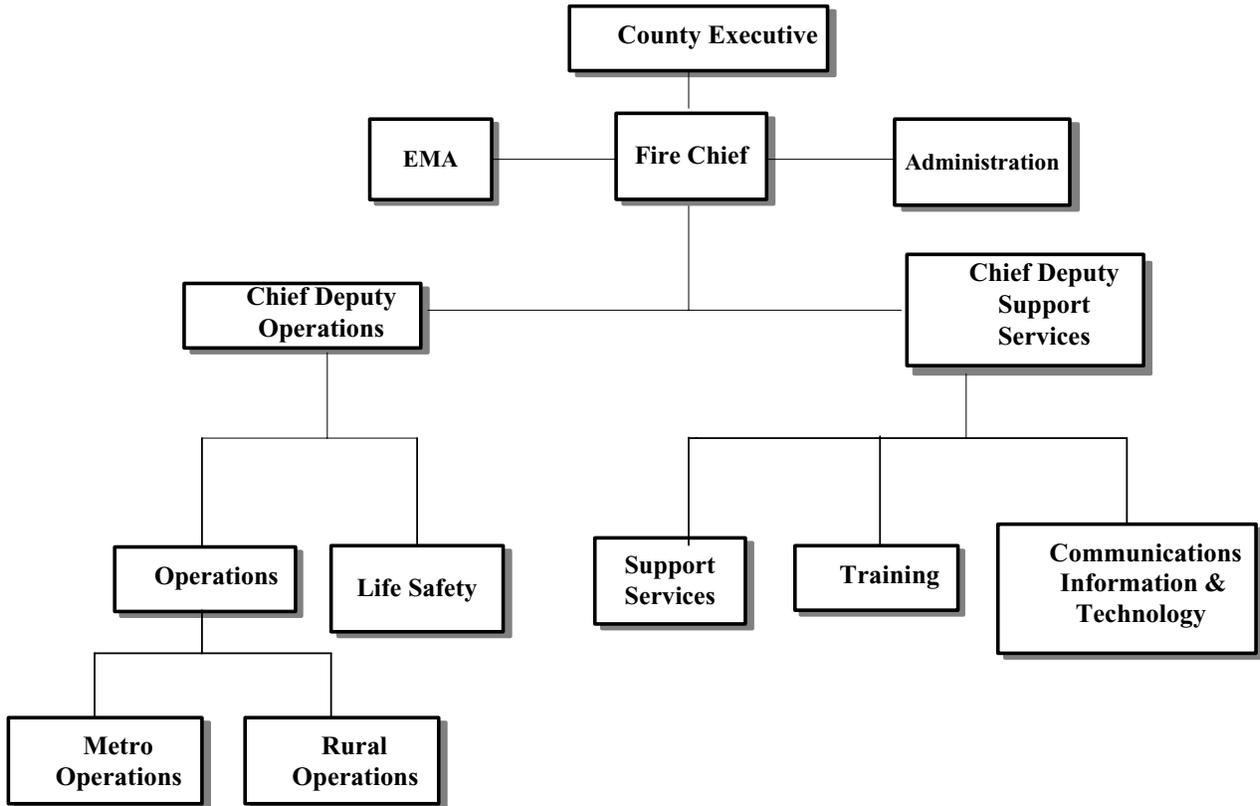
### Outlook for '09

FY09 is the first year of operation of this grant. Funds received will be used to cover overtime costs, training and expand library hours.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	0	0	30,000	30,000	30,000
Total Expenses	0	0	0	30,000	30,000	30,000

## Public Safety

### *Department of Fire & Rescue Services*



## Public Safety

### *Department of Fire & Rescue Services — Summary*

#### **Description**

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

Deliver services 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**

FY09 funding represents a continuation budget with increases in operating costs that reflect actual needs. The department continues to experience growing demands for services. Call volume has continued to increase and personnel must continue to train to meet the evolving challenges.

In addition to the budgeted operational costs a total of \$5.855 million in fire tax dollars will be used in the capital budget to purchase rescue vehicles, continue the rural fire protection program, and for public safety enhancements related to the fire service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire and Rescue Tax - Metropolitan	42,965,856	58,342,619	58,342,619	56,133,973	60,585,462	60,585,462
Grants Fund	1,889,922	6,695,000	6,695,000	9,383,850	9,383,850	9,383,850
Fire and Rescue Tax - Rural	6,872,799	10,939,501	10,939,501	8,350,547	9,120,866	9,120,866
<b>Total</b>	<b>51,728,577</b>	<b>75,977,120</b>	<b>75,977,120</b>	<b>73,868,370</b>	<b>79,090,178</b>	<b>79,090,178</b>

Fiscal 2009 Budget

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Public Safety

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

**Functions**

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

**Outlook for '09**

FY09 funding represents continued support of Sta. 1. Increased fuel prices for apparatus, vehicle maintenance and medical supplies are included in this budget.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	427,400	465,650	465,650	516,400	516,400	516,400
Total Expenses	427,400	465,650	465,650	516,400	516,400	516,400

## Public Safety

*Department 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 '09

FY09 funding provides for the continued support for the administration of the department. Included is funding for a recruitment and retention program, professional development for management personnel, and costs associated with the accreditation process. .

#### Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved	9	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	649,606	635,372	635,372	1,204,914	1,231,206	1,231,206
Contractual Services	205,097	421,972	421,972	499,338	499,338	499,338
Supplies and Materials	36,773	29,700	29,700	32,200	32,200	32,200
Business & Education Expenses	14,597	10,100	10,100	23,900	23,900	23,900
Capital Outlay	68,707	75,000	75,000	75,000	75,000	75,000
Other Operating Expenses	44,001	44,501	44,501	85,845	85,845	85,845
<b>Total Expenses</b>	<b>1,018,781</b>	<b>1,216,645</b>	<b>1,216,645</b>	<b>1,921,197</b>	<b>1,947,489</b>	<b>1,947,489</b>

Fiscal 2009 Budget

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Public Safety

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

**Functions**

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

**Outlook for '09**

FY09 funding provides continued support for Sta. 2. Included are funds for increased costs of utilities, insurance, medical supplies, vehicle maintenance, fuels and training courses.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	388,050	408,100	408,100	460,900	460,900	460,900
Total Expenses	388,050	408,100	408,100	460,900	460,900	460,900

Public Safety

*Department 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 '09**

Funding in FY09 represents a continuation budget.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	34	625	625	625	625	625
Business & Education Expenses	411	890	890	890	890	890
Other Operating Expenses	0	100	100	100	100	100
Total Expenses	445	1,615	1,615	1,615	1,615	1,615

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Public Safety

Department of Fire & Rescue Services — Support Services

460-077-0310

**Functions**

Provide fire and emergency medical training to volunteer fire departments and career system personnel.  
 Manage the fire quartermaster program and Emergency Management and Civil Defense.  
 Provide oversight for Fire Capital Projects and facilities maintenance.  
 Manage fire apparatus and vehicle acquisition program for the Department.

**Outlook for '09**

FY09 funding will allow Support Services to continue to provide 24/7 service for the entire department. Increases in the costs of fuel, ongoing vehicle maintenance, and emergency 24/7 mechanic services are included.

**Personnel Summary**

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	396,996	410,252	410,252	489,502	494,854	494,854
Contractual Services	79,054	86,325	86,325	86,325	86,325	86,325
Supplies and Materials	545,735	507,600	507,600	649,600	649,600	649,600
Business & Education Expenses	311,640	385,720	385,720	455,720	455,720	455,720
Capital Outlay	16,467	17,500	17,500	17,500	17,500	17,500
<b>Total Expenses</b>	<b>1,349,892</b>	<b>1,407,397</b>	<b>1,407,397</b>	<b>1,698,647</b>	<b>1,703,999</b>	<b>1,703,999</b>

## Public Safety

*Department of Fire & Rescue Services — Life Safety*

460-077-0320

### Functions

Review new building plans for fire protection.  
 Organize and present programs on public fire safety awareness and education to county residents.  
 Participate in the building inspection process.  
 Supports the Arson Investigation Unit.

### Outlook for '09

FY09 funding includes overtime for on call Fire Investigators deployed after normal working hours and continued funding of the operation of the Life Safety Bureau. Training courses and seminars for the K-9 program are included as well.

### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	589,745	693,049	693,049	702,196	707,548	707,548
Contractual Services	20,143	23,290	23,290	24,290	24,290	24,290
Supplies and Materials	64,746	65,808	65,808	69,833	69,833	69,833
Business & Education Expenses	16,672	28,950	28,950	31,450	31,450	31,450
<b>Total Expenses</b>	<b>691,306</b>	<b>811,097</b>	<b>811,097</b>	<b>827,769</b>	<b>833,121</b>	<b>833,121</b>

Public Safety

Department 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 '09**

FY09 funding provides for:  
 -continued quality fire suppression and ambulance service to the citizens of Howard County  
 -non-emergency services and educational programs to Howard County citizens  
 -support for technical rescue and special operations personnel

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	691,949	809,154	809,154	693,725	627,137	627,137
Contractual Services	23,206	25,958	25,958	27,458	27,458	27,458
Supplies and Materials	21,064	26,527	26,527	29,250	29,250	29,250
Business & Education Expenses	14,669	14,775	14,775	16,050	16,050	16,050
<b>Total Expenses</b>	<b>750,888</b>	<b>876,414</b>	<b>876,414</b>	<b>766,483</b>	<b>699,895</b>	<b>699,895</b>

## Public Safety

*Department 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 '09

FY09 funding represents a continuation budget with some increases in professional services, janitorial supplies, office supplies and stationary, seminars and meetings related to a larger training academy and additional classes. An increase in library books and subscriptions will help develop and maintain the library at the PSTC. This bureau is also requesting an increase in the training courses line item to support additional training programs for the department.

### Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	202,643	247,528	247,528	523,008	422,022	422,022
Contractual Services	39,378	64,432	64,432	67,932	67,932	67,932
Supplies and Materials	92,818	113,100	113,100	132,900	132,900	132,900
Business & Education Expenses	69,079	79,250	79,250	101,750	101,750	101,750
Capital Outlay	123,688	158,600	158,600	158,600	158,600	158,600
<b>Total Expenses</b>	<b>527,606</b>	<b>662,910</b>	<b>662,910</b>	<b>984,190</b>	<b>883,204</b>	<b>883,204</b>

Public Safety

Department of Fire & Rescue Services — Information & Technology

460-077-0350

**Functions**

The Bureau of Communications and Information Technology provides support for 1095 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 '09**

FY09 funding represents a continuation budget. This bureau will continue to provide the oversight for the fire dispatch center located in the 911 Center and to meet the technology needs of the department.

**Personnel Summary**

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	523,069	878,119	878,119	690,331	614,409	614,409
Contractual Services	18,151	42,150	42,150	42,150	42,150	42,150
Supplies and Materials	16,460	17,350	17,350	21,900	21,900	21,900
Business & Education Expenses	26,401	39,000	39,000	80,000	80,000	80,000
Capital Outlay	0	1,000	1,000	1,500	1,500	1,500
Other Operating Expenses	0	31,311	31,311	2,411	2,411	2,411
<b>Total Expenses</b>	<b>584,081</b>	<b>1,008,930</b>	<b>1,008,930</b>	<b>838,292</b>	<b>762,370</b>	<b>762,370</b>

## Public Safety

*Department 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 '09

FY09 funding is a continuation budget. This funding level will continue to maintain the existing readiness of the Emergency Operations Center at a 24/7 level.

### Personnel Summary

Authorized	8	FTE
Additional	0	FTE
Executive Proposed	8	FTE
Council Approved	8	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	465,354	742,416	742,416	744,758	755,462	755,462
Contractual Services	8,353	25,367	25,367	25,367	25,367	25,367
Supplies and Materials	47,748	51,630	51,630	51,630	51,630	51,630
Business & Education Expenses	11,822	46,200	46,200	46,200	46,200	46,200
Capital Outlay	3,491	16,500	16,500	16,500	16,500	16,500
<b>Total Expenses</b>	<b>536,768</b>	<b>882,113</b>	<b>882,113</b>	<b>884,455</b>	<b>895,159</b>	<b>895,159</b>

Fiscal 2009 Budget

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Public Safety

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

**Functions**

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

**Outlook for '09**

FY09 funding continues support for Station 5. Increases for utilities, vehicle maintenance, and vehicle fuels are included.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	543,610	587,838	587,838	604,260	604,260	604,260
Total Expenses	543,610	587,838	587,838	604,260	604,260	604,260

Public Safety

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

**Functions**

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

**Outlook for '09**

FY09 funding continues support for Station 6. Included are increases for uniform purchases, medical supplies and materials, vehicle maintenance and vehicle fuels.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	439,350	503,600	503,600	518,450	518,450	518,450
Total Expenses	439,350	503,600	503,600	518,450	518,450	518,450

Fiscal 2009 Budget

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Public Safety

*Department of Fire & Rescue Services — Station 8 Volunteer Operations 460-077-0800*

**Functions**

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

**Outlook for '09**

FY09 funding continues support for Station 8. Included are increases for utilities, medical supplies and drugs; vehicle maintenance and vehicle fuels.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	280,650	284,100	284,100	312,300	312,300	312,300
Total Expenses	280,650	284,100	284,100	312,300	312,300	312,300

## Public Safety

Department of Fire & Rescue Services — Metro General Operations

460-077-1000

### Functions

Provide fire and rescue services through county managed operations including Stations 7, 9, 10 and 11 and volunteer stations including Station 1 (Elkridge), Station 2 (Ellicott City), Station 5 (Clarksville), Station 6 (Savage) and Station 8 (Ellicott City).

### Outlook for '09

FY09 funding includes an increase in utilities due to rising costs; professional services to support staffing levels and the implementation of the new staffing program; janitorial supplies, food, general supplies, uniforms; office supplies to support new personnel at Tower 2; medical supplies due to the increase in medical responses and additional units placed in service. This budget center also includes \$3.7 million in support for capital projects serving the Metro District and matching funds for the Homeland Security grant (051-077-1500).

#### Personnel Summary

Authorized	367.35	FTE
Additional	0	FTE
Executive Proposed	367.35	FTE
Council Approved	367.35	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	31,556,922	37,364,885	37,364,885	39,278,158	39,150,155	39,150,155
Contractual Services	1,270,582	1,319,475	1,319,475	1,448,481	1,439,981	1,439,981
Supplies and Materials	926,012	1,207,613	1,207,613	1,272,733	1,222,313	1,222,313
Business & Education Expenses	78,097	128,100	128,100	128,100	128,100	128,100
Capital Outlay	178,650	214,000	214,000	214,000	1,192,090	1,192,090
Other Operating Expenses	1,416,766	8,992,137	8,992,137	3,457,543	7,313,661	7,313,661
<b>Total Expenses</b>	<b>35,427,029</b>	<b>49,226,210</b>	<b>49,226,210</b>	<b>45,799,015</b>	<b>50,446,300</b>	<b>50,446,300</b>

Public Safety

*Department of Fire & Rescue Services — Section 508 Equipment*

051-077-1200

**Functions**

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

**Outlook for '09**

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

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	374,048	450,000	450,000	450,000	450,000	450,000
Total Expenses	374,048	450,000	450,000	450,000	450,000	450,000

## Public Safety

*Department of Fire & Rescue Services — Citizen Corp/CERT*

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.

Familiarize citizens and local businesses with basic emergency skills and concepts.

### Outlook for '09

FY09 funding will provide ongoing training and associated equipment to uniformed public safety personnel to enhance their health and safety consciousness.

Training in preparation for terrorist activities, including weapons of mass destruction events, will be based upon up-to-date information from homeland security sources. Citizens and local businesses will be introduced to basic emergency concepts by the Citizen Corp/CERT (Community Emergency Response Training) team.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,005	110,000	110,000	110,000	110,000	110,000
Supplies and Materials	84	140,000	140,000	140,000	140,000	140,000
Total Expenses	5,089	250,000	250,000	250,000	250,000	250,000

Public Safety

Department of Fire & Rescue Services — Homeland Security Grant

051-077-1500

**Functions**

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

**Outlook for '09**

FY09 funding activities will include but not be limited to projects related to preparation, response, recovery, and mitigation of natural and manmade hazards, disasters or terrorist attacks. The Department of Fire & Rescue Services will be responsible for managing the funds received from various grantor agencies under this grant and the distribution of funds to other county agencies providing services and programs related to the overall goals of projects funded by this grant.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	232,491	915,000	915,000	903,850	903,850	903,850
Contractual Services	0	250,000	250,000	450,000	450,000	450,000
Supplies and Materials	1,275,894	4,480,000	4,480,000	6,980,000	6,980,000	6,980,000
Business & Education Expenses	2,400	350,000	350,000	350,000	350,000	350,000
<b>Total Expenses</b>	<b>1,510,785</b>	<b>5,995,000</b>	<b>5,995,000</b>	<b>8,683,850</b>	<b>8,683,850</b>	<b>8,683,850</b>

Public Safety

*Department of Fire & Rescue Services — Station 3 Volunteer Operations 461-078-0300*

**Functions**

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

**Outlook for '09**

FY09 funding continues support for Station 3. Included is an increase in utilities, protective equipment, vehicle maintenance, and fuels.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	403,935	457,935	457,935	488,275	488,275	488,275
Total Expenses	403,935	457,935	457,935	488,275	488,275	488,275

Fiscal 2009 Budget

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Public Safety

*Department of Fire & Rescue Services — Station 4 Volunteer Operations 461-078-0400*

**Functions**

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

**Outlook for '09**

FY09 funding continues support for Station 4. Included are increases in fuels and service contracts.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	274,950	296,350	296,350	325,100	325,100	325,100
Total Expenses	274,950	296,350	296,350	325,100	325,100	325,100

## Public Safety

*Department 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 share of the Central Administration costs is also charged to the Rural Fire District.

### Outlook for '09

FY09 funding will continue to provide the level of service expected by the residents of the rural portion of the county. Increases are included for utilities; insurance, vehicle maintenance and training courses. Increased overtime funding is included to allow career personnel to ensure 24/7 staffing in the rural stations. Support is also provided to capital project F-5972, Rural Fire Protection Program.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	563,717	632,896	632,896	615,628	634,588	634,588
Contractual Services	187,377	186,392	186,392	187,146	187,146	187,146
Capital Outlay	0	0	0	0	222,826	222,826
Other Operating Expenses	5,442,820	9,365,928	9,365,928	6,734,398	7,262,931	7,262,931
<b>Total Expenses</b>	<b>6,193,914</b>	<b>10,185,216</b>	<b>10,185,216</b>	<b>7,537,172</b>	<b>8,307,491</b>	<b>8,307,491</b>

## Public Facilities

### *Section III*

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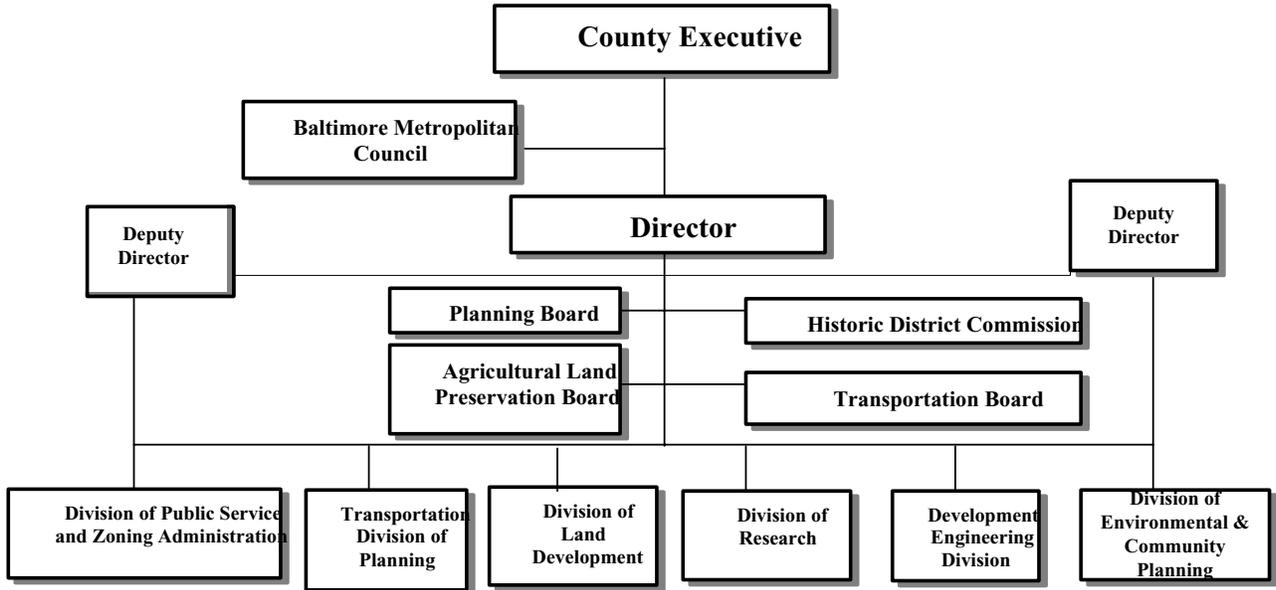
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# Public Facilities

## *Department of Planning & Zoning*



## Public Facilities

### *Department of Planning & Zoning — Summary*

#### **Description**

The Department of Planning and Zoning is responsible for comprehensive planning for the growth and development of Howard County. The department is divided into seven divisions: Office of the Director, Division of 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**

FY09 funding represents a continuation budget. Implementation of General Plan 2000 with emphasis on: environmental and community planning to implement revitalization efforts within the US Route 1 Corridor, completion of the Downtown Columbia Master Plan and expanded environmental initiatives; refinement of the county's development regulations and review process; enhancement of the US Route 40 Corridor; and updating and expanding the historic sites inventory. Administration of existing, ongoing DPZ functions will continue in FY09.

Budget	FY 2007	FY2008		FY 2009		
		Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed
General Fund	5,317,092	6,482,315	6,482,315	6,760,550	6,770,077	6,770,077
Grants Fund	348,084	421,890	421,890	392,373	408,507	408,507
Agricultural Land Preservation and Promotion	4,564,482	5,989,410	5,989,410	5,638,863	5,641,539	5,641,539
<b>Total</b>	<b>10,229,658</b>	<b>12,893,615</b>	<b>12,893,615</b>	<b>12,791,786</b>	<b>12,820,123</b>	<b>12,820,123</b>

## Public Facilities

Department of Planning & Zoning — Office of the Director

011-005-0100

### Functions

Provide guidance and coordination to the divisions within the department.  
 Provide assistance to the Planning Board, Historic District Commission, Agricultural Land Preservation Board and Transportation Planning Board.  
 Manage the drafting and implementation of mandated studies, regulations and legislation.  
 Oversee administration 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 '09

FY09 funding represents a continuation budget. Environmental initiatives implemented in FY08 (LEED Consultant & Small Lot Conservation Easement) will continue in FY09. Funding is also provided for the Gateway School Re-development effort.

#### Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	546,851	695,964	695,964	698,519	695,006	695,006
Contractual Services	97,747	252,270	252,270	362,360	362,360	362,360
Supplies and Materials	38,979	57,700	57,700	60,850	58,100	58,100
Business & Education Expenses	27,367	33,150	33,150	41,500	37,038	37,038
Capital Outlay	359	24,000	24,000	3,050	3,050	3,050
Other Operating Expenses	238,151	247,066	247,066	236,747	232,747	232,747
<b>Total Expenses</b>	<b>949,454</b>	<b>1,310,150</b>	<b>1,310,150</b>	<b>1,403,026</b>	<b>1,388,301</b>	<b>1,388,301</b>

Public Facilities

Department 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 '09**

Funding in FY09 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 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	547	800	800	650	650	650
Supplies and Materials	63	500	500	300	300	300
Business & Education Expenses	135	1,150	1,150	1,100	1,100	1,100
<b>Total Expenses</b>	<b>745</b>	<b>2,450</b>	<b>2,450</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>

Public Facilities

Department 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 '09**

FY09 funding includes continued county support for positions associated with this grant. Promotion and marketing of the programs to the public will continue. Van/carpool matching and commuter assistance programs will be maintained.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	130,347	137,000	137,000	124,395	127,071	127,071
Contractual Services	11,601	23,405	23,405	37,425	37,425	37,425
Supplies and Materials	3,057	9,325	9,325	12,505	12,505	12,505
Business & Education Expenses	3,923	4,175	4,175	5,450	5,450	5,450
Capital Outlay	0	2,030	2,030	0	0	0
Other Operating Expenses	0	8,100	8,100	0	0	0
<b>Total Expenses</b>	<b>148,928</b>	<b>184,035</b>	<b>184,035</b>	<b>179,775</b>	<b>182,451</b>	<b>182,451</b>

Public Facilities

Department of Planning & Zoning — Planning Board

011-005-0200

**Functions**

Review and make recommendations on all changes of land use, capital budget projects and related legislation. Review and make recommendations on revisions to the General Plan, County Solid Waste Plan, Water & Sewer Plans and the Recreation & Parks Master Plan. Approve final development plans, sketch plans and site development plans in certain zoning districts. Review and make recommendations to the County Council regarding legislative bills and resolutions related to planning and zoning issues. 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.

**Outlook for '09**

FY09 represents a continuation budget.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,226	3,000	3,000	3,000	3,000	3,000
Supplies and Materials	204	300	300	300	300	300
Business & Education Expenses	1,626	5,600	5,600	5,600	5,600	5,600
<b>Total Expenses</b>	<b>3,056</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>

## Public Facilities

*Department of Planning & Zoning — Development Engineering Division 011-005-0202*

### Functions

Review and approve site development, sketch, preliminary and final plans submitted for development projects and for conformance with County Code, Design Manual and State and Federal laws.

Provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

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

### Outlook for '09

FY09 funding represents a continuation budget that will continue to support the review, comment, and approval process of site development and subdivision plans, implementation of the Design Manual, and provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

### Personnel Summary

Authorized	14	FTE
Additional	0	FTE
Executive Proposed	14	FTE
Council Approved	14	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,003,541	1,225,695	1,225,695	1,269,589	1,288,322	1,288,322
Contractual Services	6,909	8,171	8,171	8,171	8,171	8,171
Supplies and Materials	2,320	1,000	1,000	1,000	1,000	1,000
Business & Education Expenses	626	1,300	1,300	2,800	2,800	2,800
<b>Total Expenses</b>	<b>1,013,396</b>	<b>1,236,166</b>	<b>1,236,166</b>	<b>1,281,560</b>	<b>1,300,293</b>	<b>1,300,293</b>

## Public Facilities

Department 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 clearing-house and pass-through agency for Federal transportation planning funds to member jurisdictions.

### Outlook for '09

FY09 funding provides for continued participation with other Baltimore Metropolitan Council jurisdictions in developing cooperative forecasts of regional housing, population and employment growth, transportation planning studies and regional transportation budget priorities, as well as other planning initiatives with regional implications.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	71,974	80,224	80,224	80,224	80,224	80,224
Total Expenses	71,974	80,224	80,224	80,224	80,224	80,224

## Public Facilities

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

### Functions

Implement and maintain a balanced transportation planning program, including highway and transit systems.

Develop travel forecasting models for transportation planning purposes.

Administer transportation grants supportive of local transportation planning programs.

Conduct transportation planning studies and coordinate with State and Federal agencies in planning for transportation facilities and programs.

### Outlook for '09

FY09 funding represents a continuation budget. 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	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	367,018	451,618	451,618	476,153	482,843	482,843
Contractual Services	6,271	6,459	6,459	6,459	6,459	6,459
Supplies and Materials	1,353	2,500	2,500	2,500	2,500	2,500
Business & Education Expenses	1,645	2,400	2,400	2,400	2,400	2,400
Other Operating Expenses	75,443	84,369	84,369	41,286	52,648	52,648
<b>Total Expenses</b>	<b>451,730</b>	<b>547,346</b>	<b>547,346</b>	<b>528,798</b>	<b>546,850</b>	<b>546,850</b>

Public Facilities

Department of Planning & Zoning — Transportation Planning Grants

051-005-0404

**Functions**

Grant program responsible for promoting initiatives that address the Transportation Equity Act, the Clean Air Act, and the Americans with Disabilities Act of 1990.  
 Develop and provide guidance for the implementation of the highway and transit elements 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 '09**

FY09 funding represents a continuation budget. Continue to support initiatives to address the Clean Air Act and Americans with Disabilities Act. Provide support for cooperative forecasting and monitoring, including the development of holding capacities for housing and employment for county sub-zones to year 2030. Refine and upgrade travel forecast methods, transit data collection, system analysis and performance evaluation, and support regional efforts to test alternate long-range network options. Participate in local and regional studies of pedestrian and bicycle facilities.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	140,476	151,738	151,738	124,738	138,196	138,196
Contractual Services	1,199	3,600	3,600	3,600	3,600	3,600
Business & Education Expenses	7,813	16,707	16,707	16,700	16,700	16,700
Total Expenses	149,488	172,045	172,045	145,038	158,496	158,496

## Public Facilities

*Department 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 '09

FY09 represents a continuation budget.

The Maryland Historic Trust and a matching grant from Howard County provides funding to conduct an evaluation of historic sites in Howard County and provide an updated historic site inventory.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	48,375	60,810	60,810	62,560	62,560	62,560
Supplies and Materials	111	2,500	2,500	2,500	2,500	2,500
Business & Education Expenses	1,182	2,500	2,500	2,500	2,500	2,500
Total Expenses	49,668	65,810	65,810	67,560	67,560	67,560

## Public Facilities

*Department of Planning & Zoning — Public Transportation Board*

*011-005-0500*

### Functions

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

### Outlook for '09

FY09 represents a continuation budget.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	365	600	600	600	600	600
Supplies and Materials	93	300	300	300	300	300
Total Expenses	458	900	900	900	900	900

## Public Facilities

*Department of Planning & Zoning — Ag Land Preservation & Promotion 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 '09

FY09 funding represents a continuation effort. This program will continue to seek development rights (i.e., easements) on qualifying farmland for inclusion in the Agricultural Land Preservation program.

### Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	131,450	140,575	140,575	141,769	144,445	144,445
Contractual Services	35,688	85,155	85,155	85,115	85,115	85,115
Supplies and Materials	2,896	6,500	6,500	6,500	6,500	6,500
Business & Education Expenses	3,279	5,480	5,480	5,800	5,800	5,800
Other Operating Expenses	4,390,666	5,750,000	5,750,000	5,397,779	5,397,779	5,397,779
<b>Total Expenses</b>	<b>4,563,979</b>	<b>5,987,710</b>	<b>5,987,710</b>	<b>5,636,963</b>	<b>5,639,639</b>	<b>5,639,639</b>

## Public Facilities

*Department of Planning & Zoning — Ag Land Preservation & Advisory Bd 440-005-0601*

### Functions

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.

### Outlook for '09

FY09 represents a continuation budget.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	250	400	400	600	600	600
Supplies and Materials	123	1,000	1,000	1,000	1,000	1,000
Business & Education Expenses	130	300	300	300	300	300
<b>Total Expenses</b>	<b>503</b>	<b>1,700</b>	<b>1,700</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

## Public Facilities

*Department of Planning & Zoning — Public Service & Zoning Administration 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.  
 Investigate zoning violation complaints and enforce compliance with zoning regulations.  
 Inventory and record burial sites and cemeteries in coordination with the Cemetery Preservation Board.

### Outlook for '09

FY09 funding represents a continuation budget. This division will continue to administer the zoning regulations, manage the historic preservation program, provide support to the Historic District Commission, assist the public at the Public Service Desk, respond to inquiries regarding zoning matters, review and process building permits, Trader's Licenses, conditional use petitions, and re-zoning requests.

### Personnel Summary

Authorized	10	FTE
Additional	0	FTE
Executive Proposed	10	FTE
Council Approved	10	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	641,272	756,320	756,320	764,263	777,643	777,643
Contractual Services	5,244	5,901	5,901	13,301	13,301	13,301
Supplies and Materials	4,494	0	0	0	0	0
Business & Education Expenses	3,991	14,050	14,050	12,600	12,600	12,600
<b>Total Expenses</b>	<b>655,001</b>	<b>776,271</b>	<b>776,271</b>	<b>790,164</b>	<b>803,544</b>	<b>803,544</b>

Public Facilities

Department 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.  
 Review and process street name requests.  
 Identify needed amendments to county development regulations.

**Outlook for '09**

FY09 funding is a continuation budget. This division will continue review of subdivision and site development plans, implementation of the Adequate Public Facilities Act, and protect the environmental quality.

Personnel Summary

Authorized	14	FTE
Additional	0	FTE
Executive Proposed	14	FTE
Council Approved	14	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,011,403	1,204,601	1,204,601	1,177,428	1,196,161	1,196,161
Contractual Services	4,035	4,156	4,156	5,236	5,236	5,236
Supplies and Materials	1,775	0	0	0	0	0
Business & Education Expenses	477	2,100	2,100	2,080	2,080	2,080
<b>Total Expenses</b>	<b>1,017,690</b>	<b>1,210,857</b>	<b>1,210,857</b>	<b>1,184,744</b>	<b>1,203,477</b>	<b>1,203,477</b>

## Public Facilities

Department 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.  
 Maintain and provide user support to DPZ's web page.

### Outlook for '09

FY09 funding will continue to integrate the land use database with the Geographical Information System (GIS) division in the Department of Technology and Communication. MapInfo Software allows the creation and analysis of a variety of maps used in the subdivision process, site development plans in process, environmental inventory, land preservation, uncommitted land, census, employment, zoning, transportation and General Plan policies to name a few.  
 Effective July 1, 2008 a Technical Services Support Technician I will be assigned to this budget center.

#### Personnel Summary

Authorized	5	FTE
Additional	1	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	425,169	455,101	455,101	572,762	527,412	527,412
Contractual Services	6,386	11,997	11,997	30,397	30,397	30,397
Supplies and Materials	746	0	0	0	0	0
Business & Education Expenses	2,197	3,000	3,000	3,000	3,000	3,000
Capital Outlay	0	2,000	2,000	12,000	2,000	2,000
Other Operating Expenses	170,961	170,961	170,961	183,819	183,819	183,819
<b>Total Expenses</b>	<b>605,459</b>	<b>643,059</b>	<b>643,059</b>	<b>801,978</b>	<b>746,628</b>	<b>746,628</b>

## Public Facilities

*Department of Planning & Zoning — Environmental & Community 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 '09

FY09 funding is a continuation budget.

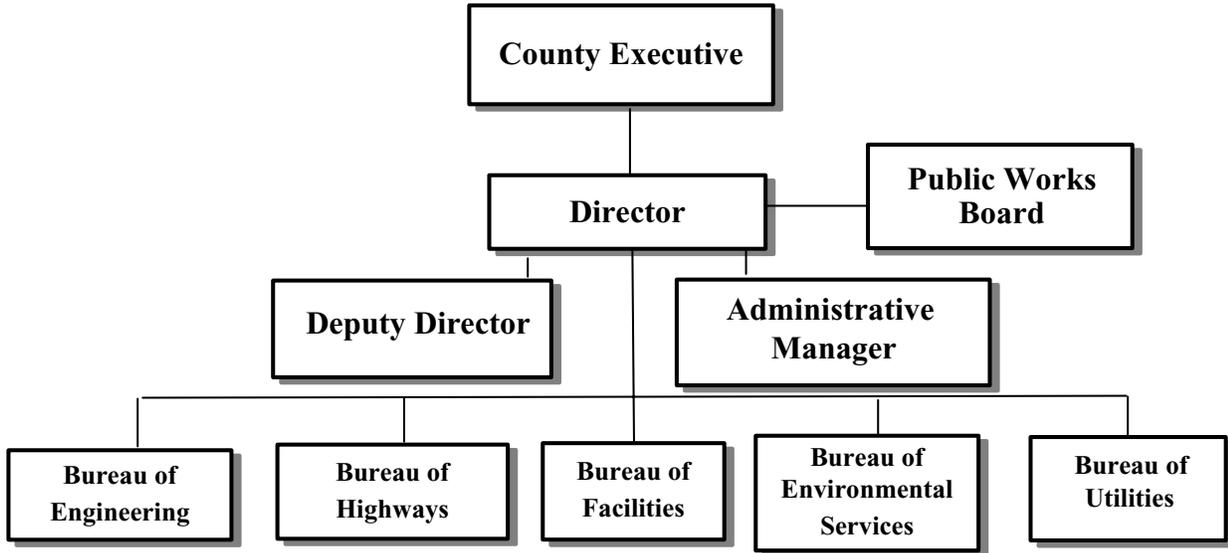
#### Personnel Summary

Authorized	8	FTE
Additional	0	FTE
Executive Proposed	8	FTE
Council Approved	8	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	540,778	657,647	657,647	668,781	679,485	679,485
Contractual Services	1,870	4,705	4,705	5,785	5,785	5,785
Supplies and Materials	1,135	0	0	0	0	0
Business & Education Expenses	3,454	3,640	3,640	3,640	3,640	3,640
Capital Outlay	892	0	0	0	0	0
<b>Total Expenses</b>	<b>548,129</b>	<b>665,992</b>	<b>665,992</b>	<b>678,206</b>	<b>688,910</b>	<b>688,910</b>

## Public Facilities

*Department of Public Works*



## Public Facilities

### *Department of Public Works — Summary*

#### **Description**

Design, construct and operate public facilities in Howard County. Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities.

Bureau of Utilities is part of the Water & Sewer Fund. Bureau of Environmental Services is partially funded by the Environmental Services Fund. The remaining bureaus are included in the county's general fund budget.

#### **Highlights**

Maintain 995 miles of roadway, 7,700 streetlights, 85 traffic signals, 123 school flashers, 150 bridges, 770 stormwater management facilities, and 142 buildings with approximately 1.6 million square feet of space. Bureau of Utilities will provide 9.25 billion gallons of water through 960 miles of water line, collect and process 9.5 billion gallons of wastewater through 910 miles of sewer line.

Bureau of Environmental Services will continue to oversee curbside collection of trash and recycling from over 77,060 homes each week.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Environmental Services Fund	17,957,284	21,076,836	21,076,836	21,752,692	22,549,303	22,549,303
Water and Sewer Operating Fund	33,039,356	37,392,366	37,392,366	45,136,685	48,438,079	48,438,079
General Fund	39,173,273	41,649,593	41,649,593	45,237,553	43,038,352	43,038,352
Grants Fund	13,575	1,525	1,525	7,000	7,000	7,000
<b>Total</b>	<b>90,183,488</b>	<b>100,120,320</b>	<b>100,120,320</b>	<b>112,133,930</b>	<b>114,032,734</b>	<b>114,032,734</b>

Public Facilities

Department of Public Works — Director's Office

011-009-0101

**Functions**

Manage the following divisions: Administrative Services, Real Estate Services and Capital Projects. Provide support to the Public Works Board, which makes recommendations to the Director on matters related to Public Works' functions and projects.

**Outlook for '09**

FY09 funding includes business and commercial recycling collections not part of the Environmental Service Fund.

Personnel Summary

Authorized	18.75	FTE
Additional	0	FTE
Executive Proposed	18.75	FTE
Council Approved	18.75	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,528,205	2,088,111	2,088,111	2,169,832	2,009,605	2,009,605
Contractual Services	580,862	722,933	722,933	874,102	1,054,102	1,054,102
Supplies and Materials	17,784	17,000	17,000	18,000	18,000	18,000
Business & Education Expenses	251,505	278,514	278,514	240,987	227,997	227,997
Capital Outlay	22,285	19,500	19,500	13,000	13,000	13,000
Other Operating Expenses	255,455	242,184	242,184	817,252	817,252	817,252
<b>Total Expenses</b>	<b>2,656,096</b>	<b>3,368,242</b>	<b>3,368,242</b>	<b>4,133,173</b>	<b>4,139,956</b>	<b>4,139,956</b>

Fiscal 2009 Budget

Public Facilities

Department of Public Works — Administrative Management Division

011-009-0201

**Functions**

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 of bureau programs.

**Outlook for '09**

Continue the current level of service.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	509,097	549,613	549,613	615,396	566,748	566,748
Contractual Services	7,604	8,284	8,284	8,334	8,334	8,334
Supplies and Materials	27,662	10,350	10,350	10,660	10,660	10,660
Business & Education Expenses	23,579	27,633	27,633	27,678	27,678	27,678
Total Expenses	567,942	595,880	595,880	662,068	613,420	613,420

## Public Facilities

*Department of Public Works — Transportation & Special Projects Division 011-009-0204*

### Functions

Responsible for the design and construction management of capital road, bridge, sidewalk, storm drain and park projects.

### Outlook for '09

Continue the current level of service.

#### Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved	9	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	771,328	928,350	928,350	935,308	947,350	947,350
Contractual Services	12,415	34,269	34,269	43,542	43,542	43,542
Supplies and Materials	7,822	7,300	7,300	7,500	7,500	7,500
Business & Education Expenses	117	825	825	850	850	850
<b>Total Expenses</b>	<b>791,682</b>	<b>970,744</b>	<b>970,744</b>	<b>987,200</b>	<b>999,242</b>	<b>999,242</b>

Public Facilities

Department 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 SDP lot grading and drainage patterns are properly certified.  
 Conduct inspections on private residential stormwater management systems  
 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.  
 Provide management and oversight to Verizon FTTP project to insure minimal service disruption and speedy restoration of disturbed areas.

**Outlook for '09**

Continue the current level of service.

**Personnel Summary**

Authorized	31	FTE
Additional	0	FTE
Executive Proposed	31	FTE
Council Approved	31	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,428,750	2,680,111	2,680,111	2,768,995	2,595,474	2,595,474
Contractual Services	262,027	281,854	281,854	452,894	352,894	352,894
Supplies and Materials	24,920	26,280	26,280	27,053	27,053	27,053
Business & Education Expenses	241,569	233,239	233,239	168,428	168,428	168,428
<b>Total Expenses</b>	<b>2,957,266</b>	<b>3,221,484</b>	<b>3,221,484</b>	<b>3,417,370</b>	<b>3,143,849</b>	<b>3,143,849</b>

Public Facilities

Department of Public Works — Survey Division

011-009-0208

**Functions**

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.

**Outlook for '09**

Continue the current level of service.

Personnel Summary

Authorized	8.88	FTE
Additional	0	FTE
Executive Proposed	8.88	FTE
Council Approved	8.88	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	673,031	702,893	702,893	707,193	719,235	719,235
Contractual Services	9,655	17,614	17,614	17,914	17,914	17,914
Supplies and Materials	11,160	14,730	14,730	16,075	16,075	16,075
Business & Education Expenses	34,601	43,930	43,930	43,940	43,940	43,940
<b>Total Expenses</b>	<b>728,447</b>	<b>779,167</b>	<b>779,167</b>	<b>785,122</b>	<b>797,164</b>	<b>797,164</b>

Public Facilities

Department of Public Works — Highways Operations Division

011-009-0301

**Functions**

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.

**Outlook for '09**

Continue the current level of service.

Personnel Summary

Authorized	13	FTE
Additional	0	FTE
Executive Proposed	13	FTE
Council Approved	13	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	927,962	1,029,275	1,029,275	1,031,264	1,048,658	1,048,658
Contractual Services	5,586	6,340	6,340	10,480	10,480	10,480
Supplies and Materials	4,185	8,000	8,000	8,000	8,000	8,000
Business & Education Expenses	52,623	55,076	55,076	62,453	62,453	62,453
<b>Total Expenses</b>	<b>990,356</b>	<b>1,098,691</b>	<b>1,098,691</b>	<b>1,112,197</b>	<b>1,129,591</b>	<b>1,129,591</b>

Fiscal 2009 Budget

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Public Facilities

*Department 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 '09**

Tasks	FY08 Estimated	FY09 Projected
# of Roads maintained	3,919	3,950
# of Storm Water Facilities maintained	770	795
# of Bridges maintained	152	156

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	108	FTE
Additional	0	FTE
Executive Proposed	108	FTE
Council Approved	108	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,307,819	7,003,982	7,003,982	7,014,884	6,790,392	6,790,392
Contractual Services	2,707,897	2,372,005	2,372,005	2,541,705	2,254,905	2,254,905
Supplies and Materials	1,411,985	1,540,550	1,540,550	2,275,850	1,720,850	1,720,850
Business & Education Expenses	4,257,980	4,024,423	4,024,423	4,060,405	4,060,405	4,060,405
Capital Outlay	257,307	0	0	200,000	0	0
Other Operating Expenses	5,000	5,000	5,000	0	0	0
<b>Total Expenses</b>	<b>14,947,988</b>	<b>14,945,960</b>	<b>14,945,960</b>	<b>16,092,844</b>	<b>14,826,552</b>	<b>14,826,552</b>

Fiscal 2009 Budget

Public Facilities

Department of Public Works — Traffic Engineering Division

011-009-0303

**Functions**

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

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

**Outlook for '09**

Funds are provided to increase line striping and increase the number of LED traffic signals for energy efficiency.

Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved	9	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	867,171	938,650	938,650	909,843	891,885	891,885
Contractual Services	171,614	230,602	230,602	385,402	385,402	385,402
Supplies and Materials	25,951	30,400	30,400	32,900	32,900	32,900
Business & Education Expenses	84,334	85,408	85,408	92,489	92,489	92,489
<b>Total Expenses</b>	<b>1,149,070</b>	<b>1,285,060</b>	<b>1,285,060</b>	<b>1,420,634</b>	<b>1,402,676</b>	<b>1,402,676</b>

## Public Facilities

*Department 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 '09

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	7,000	7,000	7,000
Total Expenses	0	0	0	7,000	7,000	7,000

Fiscal 2009 Budget

Public Facilities

Department of Public Works — Facilities Administration

011-009-0501

**Functions**

Provide technical and engineering support for improving energy management and operations of county owned facilities.

Provide necessary clerical and secretarial support.

Develop and implement necessary administrative controls for effective management of the Bureau.

Administer the Bureau's financial/budgetary affairs.

Coordinate, assemble and maintain a variety of controls necessary for effective and proper reporting of the affairs of the Bureau.

Maintain accurate accounting of all utility costs, and maintain conservation practices.

**Outlook for '09**

Continue the current level of service.

**Personnel Summary**

Authorized	13	FTE
Additional	0	FTE
Executive Proposed	13	FTE
Council Approved	13	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	890,456	1,118,268	1,118,268	1,120,658	1,108,052	1,108,052
Contractual Services	4,582,265	4,995,229	4,995,229	5,545,374	5,545,374	5,545,374
Supplies and Materials	10,979	10,980	10,980	10,980	10,980	10,980
Business & Education Expenses	250	250	250	250	250	250
Capital Outlay	27,969	10,653	10,653	10,653	10,653	10,653
<b>Total Expenses</b>	<b>5,511,919</b>	<b>6,135,380</b>	<b>6,135,380</b>	<b>6,687,915</b>	<b>6,675,309</b>	<b>6,675,309</b>

## Public Facilities

Department of Public Works — Facilities Maintenance

011-009-0502

### Functions

Provide preventive maintenance of HVAC systems, emergency generators, high capacity uninterrupted power systems, lighting, exhaust fans, pumps, overhead doors, elevators and air compressors.

Provide routine maintenance such as changing light bulbs, repairing locks, minor plumbing/electrical repairs, and other routine items.

Provide emergency maintenance such as electrical, plumbing, heating and air conditioning breakdowns.

Provide custodial care of facility offices, libraries, senior centers, animal control facility, fire stations, police stations, recreation and park facilities, and court-houses.

Provide snow removal from all walkways/access ramps at county owned facilities.

Provide security for the Howard complex, the Gateway Building, and the Dorsey Building.

### Outlook for '09

Funding has been budgeted for increases in service and maintenance, HVAC maintenance, electric power maintenance, miscellaneous service maintenance, fire extinguisher maintenance, pest control, overhead door maintenance, custodial service and supplies, electrical and plumbing supplies for sites that will be online full time starting in FY09. These sites include Grassroots Crisis Intervention Center, Tactical Storage Building and other Public Safety Training Center facilities.

### Personnel Summary

Authorized	40	FTE
Additional	0	FTE
Executive Proposed	40	FTE
Council Approved	40	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,414,450	2,743,177	2,743,177	2,732,161	2,741,682	2,741,682
Contractual Services	4,254,198	4,046,969	4,046,969	4,377,385	4,227,385	4,227,385
Supplies and Materials	529,634	637,030	637,030	537,530	537,530	537,530
Business & Education Expenses	378,119	423,279	423,279	351,358	351,358	351,358
<b>Total Expenses</b>	<b>7,576,401</b>	<b>7,850,455</b>	<b>7,850,455</b>	<b>7,998,434</b>	<b>7,857,955</b>	<b>7,857,955</b>

Fiscal 2009 Budget

Public Facilities

Department of Public Works — Administrative Services Division

640-009-0601

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	385,841	413,651	413,651	396,612	401,964	401,964
Contractual Services	68,098	19,034	19,034	11,494	11,494	11,494
Supplies and Materials	10,235	13,000	13,000	13,000	13,000	13,000
Business & Education Expenses	18,505	17,500	17,500	20,000	20,000	20,000
Other Operating Expenses	138,141	138,141	138,141	144,067	144,067	144,067
Total Expenses	620,820	601,326	601,326	585,173	590,525	590,525

## Public Facilities

*Department of Public Works — Environmental Services Operations Division 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 '09

FY09 funding includes the addition of one new Utility Worker for the Customer Convenience Center.

### Personnel Summary

Authorized	20.75	FTE
Additional	1	FTE
Executive Proposed	21.75	FTE
Council Approved	21.75	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,370,905	1,746,458	1,746,458	1,719,432	1,710,412	1,710,412
Contractual Services	5,621,974	6,977,701	6,977,701	7,070,701	7,070,701	7,070,701
Supplies and Materials	107,953	207,000	207,000	175,000	175,000	175,000
Business & Education Expenses	740,555	705,543	705,543	731,601	731,601	731,601
Capital Outlay	0	10,000	10,000	345,000	345,000	345,000
<b>Total Expenses</b>	<b>7,841,387</b>	<b>9,646,702</b>	<b>9,646,702</b>	<b>10,041,734</b>	<b>10,032,714</b>	<b>10,032,714</b>

Fiscal 2009 Budget

Public Facilities

Department of Public Works — Stormwater Management Division

011-009-0603

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved	9	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	793,668	837,200	837,200	848,028	860,070	860,070
Contractual Services	470,744	513,811	513,811	1,043,311	543,311	543,311
Supplies and Materials	7,201	30,500	30,500	31,500	31,500	31,500
Business & Education Expenses	24,493	17,019	17,019	17,757	17,757	17,757
<b>Total Expenses</b>	<b>1,296,106</b>	<b>1,398,530</b>	<b>1,398,530</b>	<b>1,940,596</b>	<b>1,452,638</b>	<b>1,452,638</b>

## Public Facilities

Department of Public Works — Collections Division

640-009-0604

### Functions

The Collections Division manages residential refuse and recyclable collection operations including the Community Clean Up Program. It also oversees collection contractors to ensure adherence of contract specifications. It also conducts daily field inspection of collection operations and responds to citizen calls regarding services provided.

### Outlook for '09

Continue the current level of service with additional homes as constructed.

Tasks	FY08 Estimated	FY09 Projected
Homes Served		
refuse collection	76,060	77,060
recyclables collection	76,860	77,860
# of dumpsters served	310	320
# of community clean ups	880	975

### Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	411,158	445,671	445,671	431,874	439,902	439,902
Contractual Services	4,006,126	4,546,661	4,546,661	4,650,661	4,650,661	4,650,661
Supplies and Materials	12,438	26,500	26,500	26,500	26,500	26,500
Business & Education Expenses	41,105	27,975	27,975	31,220	31,220	31,220
<b>Total Expenses</b>	<b>4,470,827</b>	<b>5,046,807</b>	<b>5,046,807</b>	<b>5,140,255</b>	<b>5,148,283</b>	<b>5,148,283</b>

Public Facilities

Department of Public Works — Recycling Division

640-009-0605

**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 '09**

Funds are included for wheeled carts for curbside collection and one new position for business and commercial recycling expansion.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	238,986	302,904	302,904	416,975	425,226	425,226
Contractual Services	4,130,951	4,679,735	4,679,735	4,821,735	4,571,735	4,571,735
Supplies and Materials	50,557	66,300	66,300	41,500	41,500	41,500
Business & Education Expenses	588	29,787	29,787	23,272	23,272	23,272
Capital Outlay	0	0	0	0	1,034,000	1,034,000
<b>Total Expenses</b>	<b>4,421,082</b>	<b>5,078,726</b>	<b>5,078,726</b>	<b>5,303,482</b>	<b>6,095,733</b>	<b>6,095,733</b>

Public Facilities

*Department of Public Works — Environmental Services Pro- Rata*

640-009-0606

**Functions**

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

**Outlook for '09**

The cost for services provided to the Environmental Services Fund is included.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	603,168	703,275	703,275	682,048	682,048	682,048
Total Expenses	603,168	703,275	703,275	682,048	682,048	682,048

Public Facilities

*Department of Public Works — Buffer Tree Planting*

051-009-0609

**Functions**

This grant provides assistance in planting shrubs, trees and other native plant materials on private land within the Little Patuxent Watershed.

**Outlook for '09**

The grant will expire in FY09.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	13,575	1,525	1,525	0	0	0
Total Expenses	13,575	1,525	1,525	0	0	0

Fiscal 2009 Budget

Public Facilities

Department of Public Works — Support Division

710-009-0715

**Functions**

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.

**Outlook for '09**

For FY09 there is a proposed increase in the cost of purchased water from the City of Baltimore and a possible 10.5% increase from the WSSC. An 8% increase in the county's volumetric and account changes is being requested.

Tasks	FY 08	FY 09
	Estimated	Projected
Inspection of water & sewer projects	250	250
Utility permits issued	100	0
Water quality samples	1,800	1,800

**Personnel Summary**

Authorized	13	FTE
Additional	0	FTE
Executive Proposed	13	FTE
Council Approved	13	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,498,844	1,560,665	1,560,665	1,535,312	1,552,706	1,552,706
Contractual Services	358,698	655,209	655,209	689,079	689,079	689,079
Supplies and Materials	173,198	217,550	217,550	217,550	217,550	217,550
Business & Education Expenses	1,436,878	1,375,902	1,375,902	1,519,726	1,519,726	1,519,726
Capital Outlay	5,886	21,300	21,300	22,300	22,300	22,300
Other Operating Expenses	1,132,962	1,132,962	1,132,962	357,791	357,791	357,791
Other Expenses	10,055,739	12,621,000	12,621,000	13,555,761	13,555,761	13,555,761
Total Expenses	14,662,205	17,584,588	17,584,588	17,897,519	17,914,913	17,914,913

Fiscal 2009 Budget

Public Facilities

Department 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 '09**

Design of the seventh addition is proceeding and the reclaimed water system is also currently in design. There is an increase for power consumption due to the BGE rate hike.

Tasks	FY08 Estimated	FY09 Projected
Wastewater Processed (MGD)	19.5	21.0
Sludge Landspread (wet tons)	36,646	36,646
Water/Sewer facilities maintained	84	84

**Personnel Summary**

Authorized	44.5	FTE
Additional	0	FTE
Executive Proposed	44.5	FTE
Council Approved	44.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,025,068	3,249,506	3,249,506	3,222,602	3,282,814	3,282,814
Contractual Services	4,254,543	4,963,881	4,963,881	5,702,158	5,702,158	5,702,158
Supplies and Materials	848,082	1,055,837	1,055,837	1,999,189	1,999,189	1,999,189
Business & Education Expenses	431,862	428,101	428,101	499,440	499,440	499,440
Capital Outlay	2,939	0	0	0	0	0
Other Expenses	4,366,349	3,698,273	3,698,273	5,113,125	5,113,125	5,113,125
<b>Total Expenses</b>	<b>12,928,843</b>	<b>13,395,598</b>	<b>13,395,598</b>	<b>16,536,514</b>	<b>16,596,726</b>	<b>16,596,726</b>

## Public Facilities

Department 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 '09

The Bureau of Utilities no longer installs water/sewer house connections since FY08. Property owners will contract with Howard County licensed on-site utility contractors and work will be inspected by the Department of Public Works  
 Increased funding for fire hydrant painting program.

Tasks	FY08 Estimated	FY09 Projected
Miles of Water Line	954	960
Miles of Sewer Line	903	910
Water Connections	10	0
Sewer Connections	10	0

### Personnel Summary

Authorized	50	FTE
Additional	0	FTE
Executive Proposed	50	FTE
Council Approved	50	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	3,866,314	6,273,048	6,273,048
Contractual Services	0	0	0	0	269,600	269,600
Supplies and Materials	0	0	0	0	435,651	435,651
Business & Education Expenses	0	0	0	0	20,000	20,000
Capital Outlay	0	0	0	0	53,000	53,000
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,866,314</b>	<b>7,051,299</b>	<b>7,051,299</b>

Public Facilities

Department 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 '09**

There are currently 9 systems in operation and 19 in either planning or design stages. One community system is being studied. There are no rate changes proposed for FY09. Multi-use systems are being considered for inclusion in this program.

**Personnel Summary**

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	67,064	67,064	65,389	66,727	66,727
Contractual Services	29,622	86,369	86,369	300,069	300,069	300,069
Supplies and Materials	11,112	17,000	17,000	24,000	24,000	24,000
Business & Education Expenses	0	2,000	2,000	2,000	2,000	2,000
Capital Outlay	30,000	32,000	32,000	34,000	34,000	34,000
<b>Total Expenses</b>	<b>70,734</b>	<b>204,433</b>	<b>204,433</b>	<b>425,458</b>	<b>426,796</b>	<b>426,796</b>

Public Facilities

*Department 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 '09**

An increase in pro-rate shares is requested and is supported by the county's Indirect Cost Allocation Plan.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	2,776,203	3,365,837	3,365,837	3,549,291	3,549,291	3,549,291
Total Expenses	2,776,203	3,365,837	3,365,837	3,549,291	3,549,291	3,549,291

**Fiscal 2009 Budget**

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**Public Facilities**

*Department of Public Works — Service Division*

*710-009-0750*

**Functions**

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.

**Outlook for '09**

Service division to continue meter changeouts of largest users. The division is also evaluating technologies for radio battery replacements for the Automated Meter Reading (AMR) system.

Tasks	FY08	FY09
	Estimated	Projected
Meters Repaired	1,400	700
Meters Installed	900	958
Water Meters Read	271,471	275,304
Value of Inventory	800,000	800,000
Number of Inventory Items	1,400	1,400

**Personnel Summary**

Authorized	20	FTE
Additional	0	FTE
Executive Proposed	20	FTE
Council Approved	20	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,204,922	1,356,952	1,356,952	1,337,705	1,364,466	1,364,466
Contractual Services	97,435	149,500	149,500	159,500	159,500	159,500
Supplies and Materials	445,708	417,990	417,990	436,000	436,000	436,000
Business & Education Expenses	1,562	6,000	6,000	6,000	6,000	6,000
Capital Outlay	11,122	7,720	7,720	3,700	3,700	3,700
Other Expenses	5,047	1,500	1,500	0	0	0
<b>Total Expenses</b>	<b>1,765,796</b>	<b>1,939,662</b>	<b>1,939,662</b>	<b>1,942,905</b>	<b>1,969,666</b>	<b>1,969,666</b>

## Public Facilities

*Department of Public Works — Utility Design Division*

710-009-0755

### Functions

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 compatibility.

Coordination of water and sewer construction with state construction projects.

Respond to citizen inquires on capital water and sewer issues.

### Outlook for '09

Continue current level of service.

#### Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	677,041	709,884	709,884	720,832	730,198	730,198
Contractual Services	8,487	51,652	51,652	52,977	52,977	52,977
Supplies and Materials	21,051	6,750	6,750	7,500	7,500	7,500
Business & Education Expenses	2,865	13,400	13,400	13,675	13,675	13,675
Capital Outlay	0	2,200	2,200	2,500	2,500	2,500
<b>Total Expenses</b>	<b>709,444</b>	<b>783,886</b>	<b>783,886</b>	<b>797,484</b>	<b>806,850</b>	<b>806,850</b>

Public Facilities

Department of Public Works — Reclaimed Water Systems

710-009-0760

**Functions**

This is a new division within the Bureau of Utilities to provide management of the reclaimed water system associated with the Dreyer's Ice Cream plant and Laurel Sand and Gravel Quarry projects. This system will use treated effluent from the Little Patuxent Water Reclamation Plant (LPWRP) and distribute to potential users for cooling water and other non-potable irrigation purposes in conformance with Maryland Department of the Environment regulations.

**Outlook for '09**

The reclaimed water system from the LPWRP serving Dryers Ice Cream and the Laurel Sand and Gravel Quarry is currently under design. A rate schedule for reclaimed water production and delivery will be proposed.

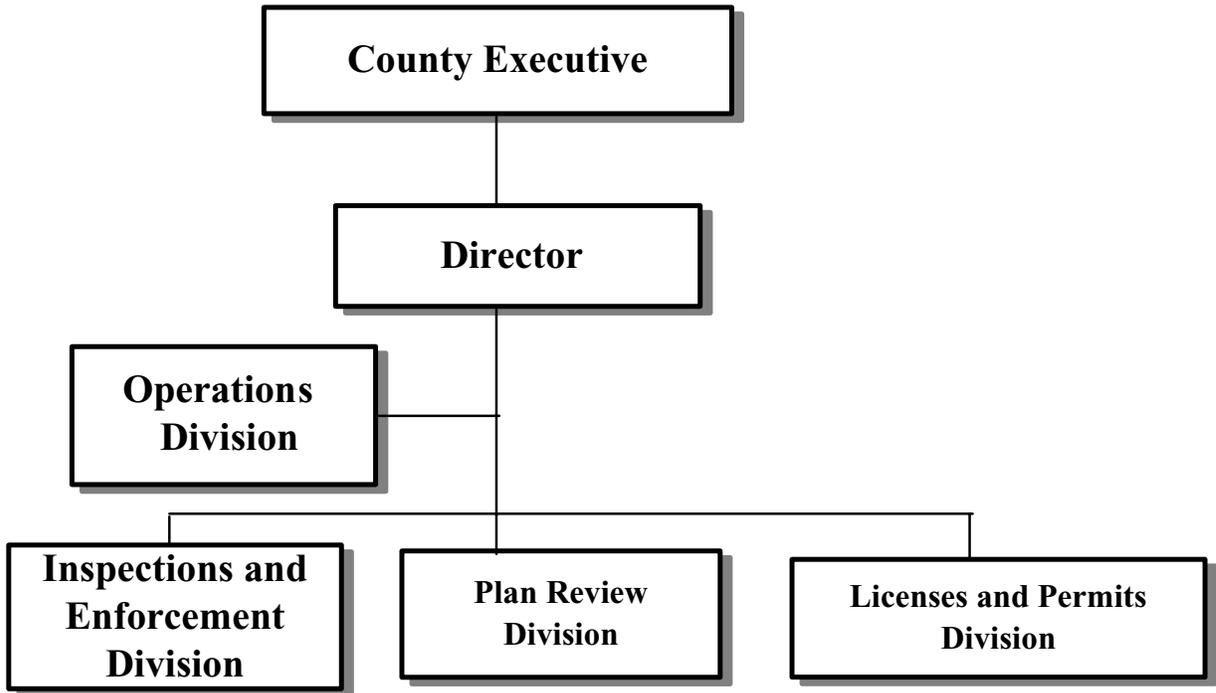
Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	126,111	110,862	110,862	113,700	115,038	115,038
Supplies and Materials	20	3,000	3,000	3,000	3,000	3,000
Business & Education Expenses	0	4,500	4,500	4,500	4,500	4,500
Total Expenses	126,131	118,362	118,362	121,200	122,538	122,538

**Public Facilities**

*Department of Inspections/ Licenses/Permits*



## Public Facilities

### *Department 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 and massage 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 department will continue to convert it's fleet to hybrid vehicles and expand the use of credit cards for permitting through the internet.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	6,129,527	7,035,406	7,035,406	7,099,136	7,077,945	7,077,945
Total	6,129,527	7,035,406	7,035,406	7,099,136	7,077,945	7,077,945

## Public Facilities

*Department 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 '09

This department will be off the mainframe in FY09 as the department continues to expand and enhance the automated permitting system.

#### Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	423,332	556,710	556,710	584,986	593,014	593,014
Contractual Services	288,502	648,616	648,616	668,706	668,706	668,706
Supplies and Materials	12,823	16,000	16,000	16,000	16,000	16,000
Business & Education Expenses	461,060	410,250	410,250	331,966	324,466	324,466
Capital Outlay	0	20,000	20,000	162,000	60,000	60,000
Other Operating Expenses	542,181	543,098	543,098	611,488	611,488	611,488
<b>Total Expenses</b>	<b>1,727,898</b>	<b>2,194,674</b>	<b>2,194,674</b>	<b>2,375,146</b>	<b>2,273,674</b>	<b>2,273,674</b>

Fiscal 2009 Budget

Public Facilities

Department 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 '09**

Tasks	FY08	FY09
	Estimated	Projected
Inspection Activities		
HVACR	3,200	3,200
Building	21,000	21,000
Electrical	15,500	15,500
Plumbing	17,000	17,000
Rental Housing	7,000	7,000
Sign Code	1,000	1,000
Fire System	2,700	2,700

**Personnel Summary**

Authorized	38	FTE
Additional	0	FTE
Executive Proposed	38	FTE
Council Approved	38	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,631,949	2,971,470	2,971,470	2,911,684	2,962,529	2,962,529
Contractual Services	29,978	28,996	28,996	28,996	28,996	28,996
Supplies and Materials	35,362	39,400	39,400	40,000	40,000	40,000
Business & Education Expenses	14,461	5,000	5,000	5,000	5,000	5,000
Capital Outlay	23,487	0	0	0	0	0
Total Expenses	2,735,237	3,044,866	3,044,866	2,985,680	3,036,525	3,036,525

Fiscal 2009 Budget

Public Facilities

Department 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 '09**

Tasks	FY08 Estimated	FY09 Projected
Review of Construction Documents Associated with:		
Site Plans	780	780
Building Permits	4,500	4,500
Electrical Permits	1,400	1,400
Plumbing Permits	1,650	1,650
Design professional consultations	200	200
Fire Protection Plans	1,300	1,300

**Personnel Summary**

Authorized	11	FTE
Additional	0	FTE
Executive Proposed	11	FTE
Council Approved	11	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	959,653	1,047,228	1,047,228	1,024,431	1,039,149	1,039,149
Contractual Services	500	0	0	0	0	0
Supplies and Materials	4,856	5,600	5,600	6,600	6,600	6,600
Business & Education Expenses	1,989	2,750	2,750	3,500	3,500	3,500
Capital Outlay	0	0	0	2,000	2,000	2,000
<b>Total Expenses</b>	<b>966,998</b>	<b>1,055,578</b>	<b>1,055,578</b>	<b>1,036,531</b>	<b>1,051,249</b>	<b>1,051,249</b>

Fiscal 2009 Budget

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Public Facilities

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

**Functions**

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

**Outlook for '09**

Tasks	FY08	FY09
	Estimated	Projected
HVAC Permits	1,200	1,200
Rental Housing Units		
Licensed	25,500	27,500
Plumbing Permits	2,700	2,700
Building Permits	5,000	5,000
Electrical Permits	5,300	530
Fire Protection Permits	1,100	1,100
Animal License Renewals	11,000	11,000
Grading Permits	300	300

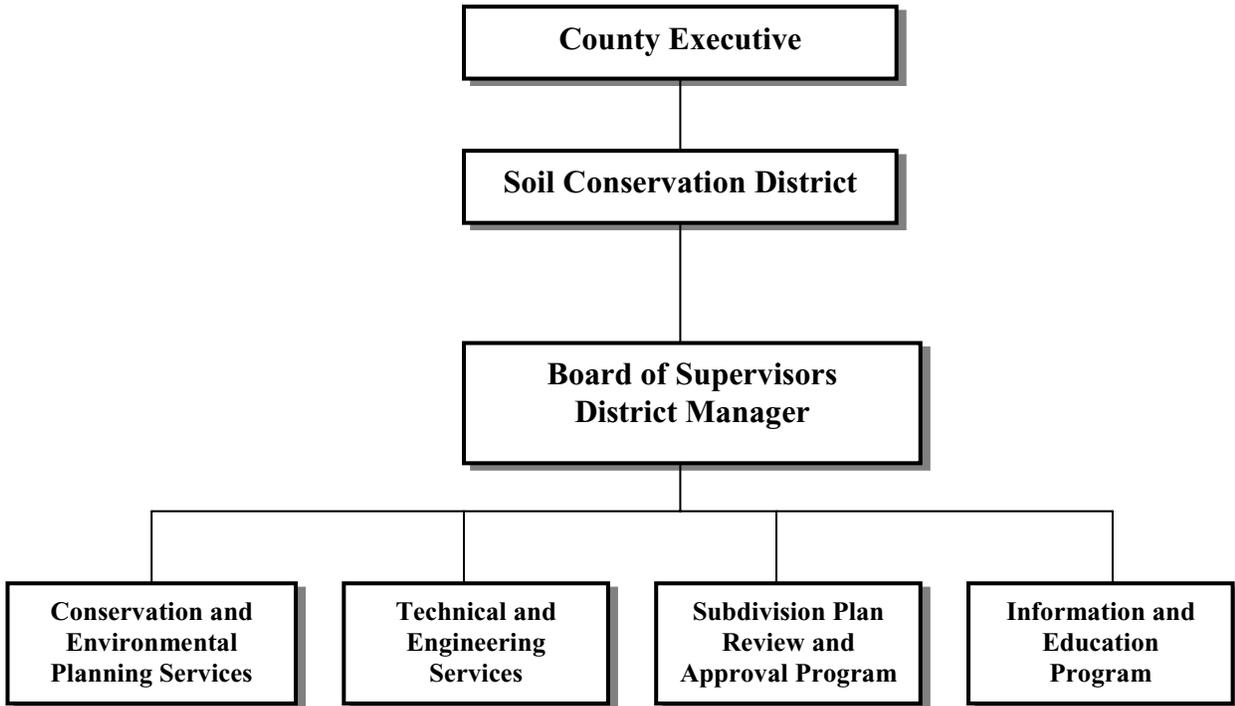
**Personnel Summary**

Authorized	11	FTE
Additional	0	FTE
Executive Proposed	11	FTE
Council Approved	11	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	673,314	710,288	710,288	676,779	691,497	691,497
Supplies and Materials	26,080	30,000	30,000	25,000	25,000	25,000
Total Expenses	699,394	740,288	740,288	701,779	716,497	716,497

## Public Facilities

### *Soil Conservation District*



## Public Facilities

*Soil Conservation District — Soil Conservation District*

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, wild-life 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 storm-water management plans.

Conducting conservation and environmental education programs in the Howard County school system.

Acting as a signatory agency for the Site Development Review Committee.

### Outlook for '09

HSCD administers the Envirothon, an ongoing environmental educational program for Howard County's middle and high school science educators and students. HSCD will initiate a major effort in support of the Howard County Agland Preservation Program to assure compliance with conservation plan provisions of the easement.

#### Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	581,009	634,962	634,962	621,646	631,012	631,012
Contractual Services	46,790	57,823	57,823	59,067	59,067	59,067
Supplies and Materials	10,343	10,950	10,950	11,230	11,230	11,230
Business & Education Expenses	22,113	20,493	20,493	20,633	20,633	20,633
Capital Outlay	247	5,650	5,650	1,300	1,300	1,300
Other Operating Expenses	6,046	677	677	5,793	5,793	5,793
<b>Total Expenses</b>	<b>666,548</b>	<b>730,555</b>	<b>730,555</b>	<b>719,669</b>	<b>729,035</b>	<b>729,035</b>

## Community Services

### *Section IV*

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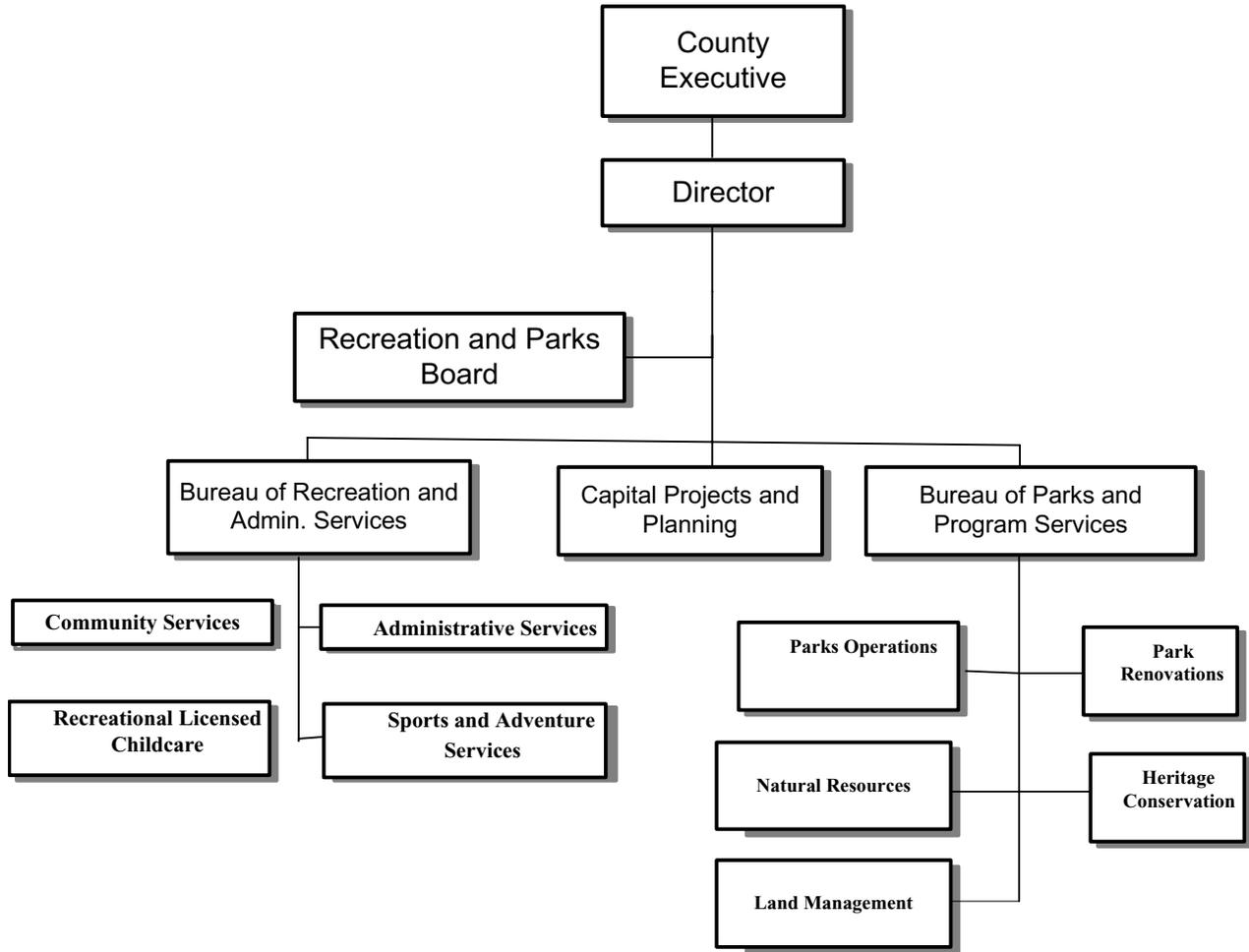
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# Community Services

## *Department of Recreation & 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**

FY09 funding for the Department of Recreation & Parks is essentially a continuation budget. Six positions have been transferred from the Self-Sustaining Fund to the General Fund, effective July 1, 2008. The department will continue to: provide parks, open space and recreational opportunities to the citizens of Howard County and its visitors; deliver programs and services to pre-school, school age, teens, adults, senior adults, therapeutic/special needs populations, special events, after school grants, volunteers, facilities coordination, and at risk population groups and camps; maintain and manage county parks, open space, grounds and landscapes at government buildings, libraries and fire departments; and coordinate preservation and maintenance efforts at historic sites.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Self-Sustaining Recreation Program Fund	11,449,281	14,242,978	14,242,978	13,591,180	13,092,861	13,092,861
Forest Conservation Fund	498,282	1,090,827	1,090,827	1,095,176	1,101,866	1,101,866
General Fund	12,628,120	12,788,350	12,788,350	14,567,819	14,018,864	14,018,864
Grants Fund	57,534	147,275	147,275	147,172	148,510	148,510
Recreation Special Facilities	1,843,136	2,511,844	2,511,844	2,490,456	2,529,451	2,529,451
<b>Total</b>	<b>26,476,353</b>	<b>30,781,274</b>	<b>30,781,274</b>	<b>31,891,803</b>	<b>30,891,552</b>	<b>30,891,552</b>

## 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 (MPEF) 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 '09

FY09 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 environmental educational programs, continue grassland and woodcock area restorations and provide support for the Steward/Manager position.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	50,859	89,383	89,383	89,280	90,618	90,618
Contractual Services	172	24,177	24,177	24,177	24,177	24,177
Supplies and Materials	6,043	29,715	29,715	29,715	29,715	29,715
Business & Education Expenses	460	4,000	4,000	4,000	4,000	4,000
<b>Total Expenses</b>	<b>57,534</b>	<b>147,275</b>	<b>147,275</b>	<b>147,172</b>	<b>148,510</b>	<b>148,510</b>

Community Services

Department of Recreation & Parks — General Fund

011-008-1120

**Functions**

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

**Outlook for '09**

The FY09 general fund includes additional funding for surveillance cameras at the skate park, a digital inkless fingerprint scanner to facilitate processing of volunteers and others working with youth programs and increased energy costs for summer programs operated in Board of Education facilities. Funding is also included for six positions transferring from the Self-Sustaining Fund.  
 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	122.48	FTE
Additional	6	FTE
Executive Proposed	128.48	FTE
Council Approved	128.48	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	8,266,548	8,932,782	8,932,782	10,084,662	9,912,008	9,912,008
Contractual Services	1,436,574	1,316,320	1,316,320	1,780,450	1,484,450	1,484,450
Supplies and Materials	727,049	659,042	659,042	676,042	644,042	644,042
Business & Education Expenses	2,018,336	1,696,405	1,696,405	1,648,914	1,600,613	1,600,613
Capital Outlay	32,312	36,500	36,500	36,500	36,500	36,500
Other Operating Expenses	147,301	147,301	147,301	341,251	341,251	341,251
<b>Total Expenses</b>	<b>12,628,120</b>	<b>12,788,350</b>	<b>12,788,350</b>	<b>14,567,819</b>	<b>14,018,864</b>	<b>14,018,864</b>

Fiscal 2009 Budget

Community Services

Department of Recreation & Parks — Recreation Self-Sustaining

018-008-1220

**Functions**

Provide efficient and effective administrative functions, management, business, and marketing 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 '09**

FY09 funding for the Self-Sustaining Fund will provide a continuation of the services and programs. Six positions are being transferred to the General Fund effective July 1, 2008.

Tasks	FY08 Estimated	FY09 Projected
Programs Operated	4,200	4,200
Registrations Processed	108,000	108,000
Spring Programs	1,300	1,300
Summer Programs	1,120	1,120
Fall Programs	1,700	1,700
Winter Programs	1,100	1,100

**Personnel Summary**

Authorized	128.00	FTE
Additional	(6)	FTE
Executive Proposed	122.00	FTE
Council Approved	122.00	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,462,249	8,576,901	8,576,901	7,521,574	7,729,299	7,729,299
Contractual Services	2,700,611	3,274,529	3,274,529	3,455,869	3,455,869	3,455,869
Supplies and Materials	1,115,583	1,523,000	1,523,000	1,523,000	1,523,000	1,523,000
Business & Education Expenses	155,014	160,740	160,740	160,300	160,300	160,300
Capital Outlay	15,824	99,000	99,000	99,000	99,000	99,000
Other Operating Expenses	0	608,808	608,808	831,437	125,393	125,393
<b>Total Expenses</b>	<b>11,449,281</b>	<b>14,242,978</b>	<b>14,242,978</b>	<b>13,591,180</b>	<b>13,092,861</b>	<b>13,092,861</b>

Community Services

Department of Recreation & Parks — Forest Mitigation

019-008-1320

**Functions**

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 '09**

FY09 funding will increase the acreage of trees planted in the county; 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; and provide staff support to manage and coordinate the activities performed under this program.

**Personnel Summary**

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	232,123	320,296	320,296	324,595	329,947	329,947
Contractual Services	10,821	207,398	207,398	207,398	207,398	207,398
Supplies and Materials	151,571	315,000	315,000	315,000	315,000	315,000
Business & Education Expenses	1,585	10,000	10,000	10,000	10,000	10,000
Capital Outlay	0	15,000	15,000	15,000	15,000	15,000
<b>Total Expenses</b>	<b>396,100</b>	<b>867,694</b>	<b>867,694</b>	<b>871,993</b>	<b>877,345</b>	<b>877,345</b>

Community Services

Department of Recreation & Parks — Reforestation Inspections

019-008-1321

**Functions**

Manage 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.

**Outlook for '09**

FY09 funding is a continuation budget. Funds will: 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.

Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	51,774	54,133	54,133	54,183	55,521	55,521
Contractual Services	26,683	39,000	39,000	39,000	39,000	39,000
Supplies and Materials	9,426	89,000	89,000	89,000	89,000	89,000
Business & Education Expenses	0	1,000	1,000	1,000	1,000	1,000
Capital Outlay	14,299	40,000	40,000	40,000	40,000	40,000
<b>Total Expenses</b>	<b>102,182</b>	<b>223,133</b>	<b>223,133</b>	<b>223,183</b>	<b>224,521</b>	<b>224,521</b>

## 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.

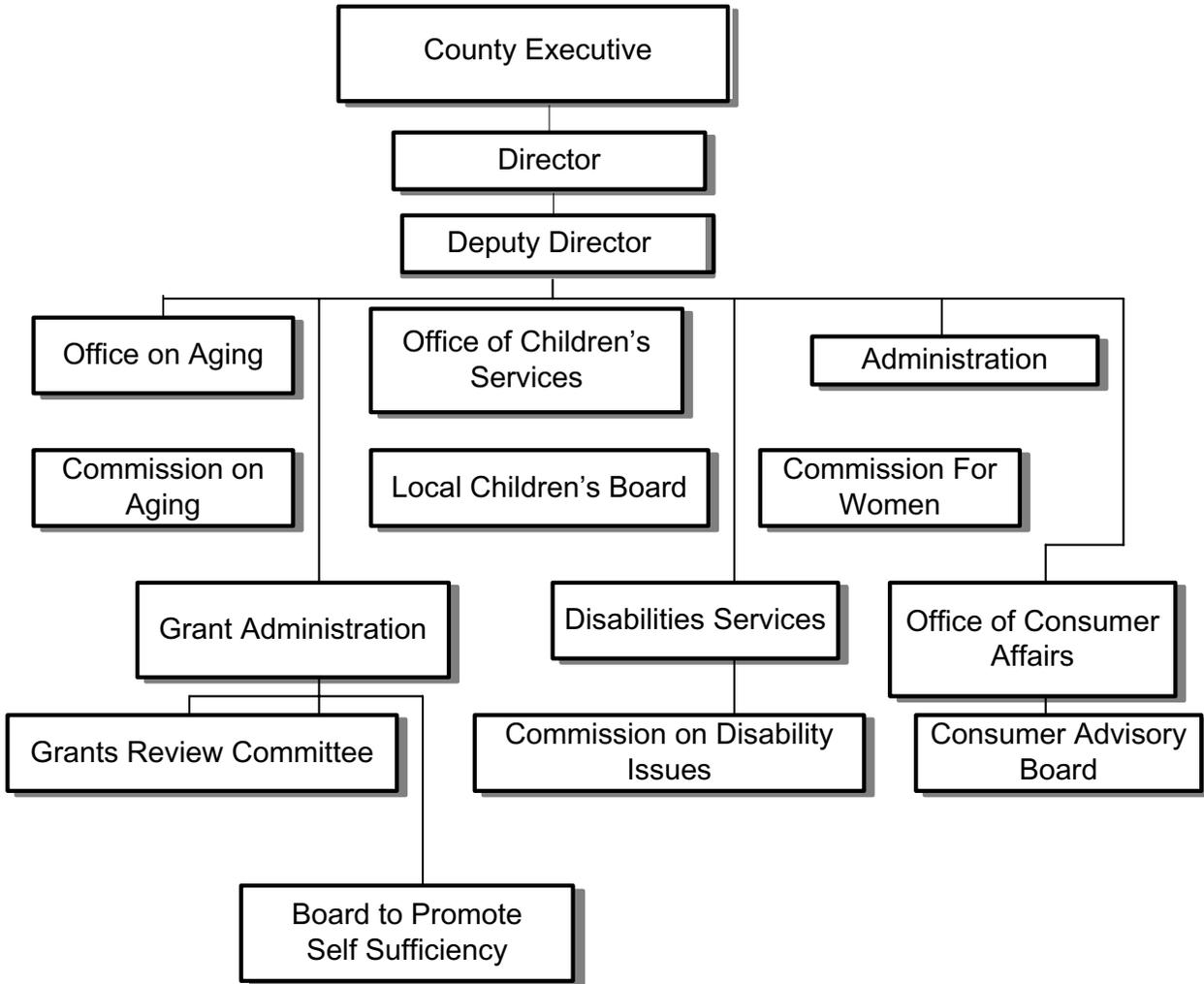
### Outlook for '09

FY09 represents the 13th year of operation of this facility. Funding is included for debt service, management and operational costs and renovations to the facility. Renovations to the 3rd hole will take place during fiscal year 2009 at no cost to the county.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,516,767	1,697,271	1,697,271	1,577,651	1,577,651	1,577,651
Other Operating Expenses	260,227	758,573	758,573	856,805	895,800	895,800
Other Expenses	66,142	56,000	56,000	56,000	56,000	56,000
<b>Total Expenses</b>	<b>1,843,136</b>	<b>2,511,844</b>	<b>2,511,844</b>	<b>2,490,456</b>	<b>2,529,451</b>	<b>2,529,451</b>

# 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.

Manage community service partnership programs supporting a variety of non-profit human service agencies. Administer federal, state, and private source grants providing services to groups in the community including senior citizens, youth, and the homeless.

#### **Highlights**

FY09 funding includes four new part-time positions. Two grant funded Human Service Specialist II positions are added to Human Services Grants (051-010-0828) to manage grants and the CSP program. A Human Service Specialist I position is included to serve as Editor of Senior Connection in Program Education (051-010-0440) and a Human Services Worker II is included to support the guardianship program in Client Services (051-010-0450). Full year funding is included for the new positions created in FY08 and for the overall operation of the department.

There are also two new organizational units in the department. Office of Children Services has been added to the general fund and Health & Wellness has been added to the grant fund.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	6,850,461	7,821,103	7,821,103	8,170,098	8,095,928	8,095,928
Grants Fund	10,388,067	14,013,713	14,013,713	14,567,282	14,461,806	14,461,806
<b>Total</b>	<b>17,238,528</b>	<b>21,834,816</b>	<b>21,834,816</b>	<b>22,737,380</b>	<b>22,557,734</b>	<b>22,557,734</b>

## Community Services

*Department of Citizen Services — Citizen Services Administration*

*011-010-0110*

### Functions

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 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 and private sources.

### Outlook for '09

FY09 funding represents a continuation budget. Administration (Office of the Director) will continue to provide leadership, coordination and administrative support to the Office of Consumer Affairs, Office on Aging, Office of Children's Services and Disabilities Services. Coordinating/advisory bodies include: Local Children's Board, Consumer Affairs Advisory Board, Commission on Aging, Commission for Women, Commission on Disability Issues, the Community Partnership Committee, and Homelessness Board.

#### Personnel Summary

Authorized	12.88	FTE
Additional	(.88)	FTE
Executive Proposed	12.00	FTE
Council Approved	12.00	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,003,382	1,142,471	1,142,471	1,110,334	1,075,441	1,075,441
Contractual Services	42,418	54,906	54,906	76,886	76,886	76,886
Supplies and Materials	25,910	29,400	29,400	29,400	20,900	20,900
Business & Education Expenses	29,665	30,811	30,811	29,469	27,294	27,294
Capital Outlay	2,322	0	0	0	0	0
Other Operating Expenses	1,242,197	1,218,661	1,218,661	660,534	660,534	660,534
<b>Total Expenses</b>	<b>2,345,894</b>	<b>2,476,249</b>	<b>2,476,249</b>	<b>1,906,623</b>	<b>1,861,055</b>	<b>1,861,055</b>

## Community Services

*Department of Citizen Services — Women's Commission*

011-010-0120

### Functions

Promote the economic, social and political equality of women.

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

### Outlook for '09

FY09 funding will provide for the continuation of monthly meetings of the Women's Commission, networking with other women's commissions and organizations, issuing an annual report, continuing advocacy for women's needs and rights and the annual Women's Hall of Fame Program. The commission will review the implications of the economic status of women report released in the spring of 2007.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	136	800	800	800	800	800
Supplies and Materials	3,902	3,100	3,100	3,100	3,100	3,100
Business & Education Expenses	605	1,600	1,600	1,600	1,600	1,600
Other Operating Expenses	25	300	300	300	300	300
<b>Total Expenses</b>	<b>4,668</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>

## Community Services

*Department of Citizen Services — Disability Issues Commission*

*011-010-0140*

### Functions

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. 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.

### Outlook for '09

FY09 funding represents a continuation budget.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200	200	200	200	200
Supplies and Materials	642	440	440	440	440	440
Business & Education Expenses	0	150	150	150	150	150
Other Operating Expenses	300	400	400	400	400	400
<b>Total Expenses</b>	<b>942</b>	<b>1,190</b>	<b>1,190</b>	<b>1,190</b>	<b>1,190</b>	<b>1,190</b>

## Community Services

*Department of Citizen Services — Self Sufficiency Board*

*011-010-0150*

### Functions

Bring together key stakeholders to determine the most appropriate strategies for addressing poverty and self-sufficiency issues in the community.

Provide a mechanism to support greater collaboration among organizations.

Foster innovative and creative partnerships to create a framework that allows every member of the community to be self-sufficient.

### Outlook for '09

FY09 is the first year of funding for the Self Sufficiency Board. Funding will allow the implementation of the board and the development of the framework that it will operate under.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	1,000	1,000	1,000
Supplies and Materials	0	0	0	500	500	500
Business & Education Expenses	0	0	0	500	0	0
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>

## 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 '09

Funding for this organization was transferred during FY08 into the newly created Human Services Grant budget center 051-010-0828 for operational efficiency.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	93,218	200,000	200,000	0	0	0
Total Expenses	93,218	200,000	200,000	0	0	0

## 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 '09

FY09 funding represents a continuation budget. Goals for FY09 include continuing a better than 75% positive closing percentage, expanding interaction on the website and incorporating emergency duties into the role of the investigators.

### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	351,359	375,381	375,381	374,663	377,477	377,477
Contractual Services	3,317	3,417	3,417	4,867	4,867	4,867
Supplies and Materials	716	3,550	3,550	3,550	3,550	3,550
Business & Education Expenses	3,422	4,400	4,400	4,500	4,500	4,500
<b>Total Expenses</b>	<b>358,814</b>	<b>386,748</b>	<b>386,748</b>	<b>387,580</b>	<b>390,394</b>	<b>390,394</b>

## Community Services

*Department of Citizen Services — Consumer Affairs Advisory Board*

*011-010-0320*

### Functions

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.

### Outlook for '09

FY09 funding represents a continuation budget. The Consumer Affairs Advisory board will focus on publishing consumer information on the office's webpage.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	300	300	300	300	300
Business & Education Expenses	0	200	200	200	200	200
Total Expenses	0	500	500	500	500	500

## 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 '09

FY09 funding includes adaptive equipment and home repair supplies in support of the aging in place program. Items such as transfer benches, handheld showers, bathing equipment, medication organizers, low vision devices, bedrails, bariatric equipment, door openers, remote controls for appliances, adaptive telephones and a variety of other devices and modifications will allow individuals to remain independent in their basic and instrumental activities of daily living. Items purchased are not covered under any third party insurance.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	4,138,319	4,948,066	4,948,066	5,189,549	5,145,396	5,145,396
Total Expenses	4,138,319	4,948,066	4,948,066	5,189,549	5,145,396	5,145,396

## Community Services

Department of Citizen Services — Senior Centers

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, East Columbia, Savage and Glenwood that provide nutritious noon meals, recreational and leisure programs, information services about benefits, regular exercise and peer socialization.

### Outlook for '09

FY09 funding will provide continued operational support for the eight senior centers and three senior plus sites and other programs currently in operation to serve the needs of the senior population.

### Personnel Summary

Authorized	41.3	FTE
Additional	0	FTE
Executive Proposed	41.3	FTE
Council Approved	41.3	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,099,292	2,539,425	2,539,425	2,092,682	2,111,034	2,111,034
Contractual Services	240,070	731,437	731,437	249,245	249,245	249,245
Supplies and Materials	408,578	497,715	497,715	451,281	451,281	451,281
Business & Education Expenses	27,183	31,280	31,280	42,900	42,900	42,900
Capital Outlay	44,466	25,000	25,000	25,000	25,000	25,000
<b>Total Expenses</b>	<b>2,819,589</b>	<b>3,824,857</b>	<b>3,824,857</b>	<b>2,861,108</b>	<b>2,879,460</b>	<b>2,879,460</b>

## Community Services

*Department of Citizen Services — Health & Wellness Division*

051-010-0414

### Functions

Improve the lives of Howard County citizens by:

- improving the functional health of selected parts of the population by expanding health and wellness opportunities
- emphasizing the programs with proven outcomes like evidence based interventions and other wellness strategies
- translating successful evidence based interventions into the community to help clients maintain optimal physical and emotional functioning, slow the rate of functional decline
- provide relief to family caregivers
- saving health care dollars at the community, state, and federal level

### Outlook for '09

This is a new budget center for FY09. Seven staff positions will be transferred from 051-010-0413-722C into 051-010-0414 effective July 1, 2008.

In FY09 the Health and Wellness Division will strive to improve the functional health of selected parts of the population by expanding health and wellness opportunities. Evidence based interventions and other wellness strategies are offered to older adults, younger adults with disabilities, non-English speaking seniors or persons with disabilities, isolated persons, and persons with chronic conditions. Ultimately these efforts will save health care dollars at the community, state, and federal level.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	524,221	528,952	528,952
Contractual Services	0	0	0	493,595	457,595	457,595
Supplies and Materials	0	0	0	49,664	49,664	49,664
Business & Education Expenses	0	0	0	12,510	12,510	12,510
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079,990</b>	<b>1,048,721</b>	<b>1,048,721</b>

## 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 '09

FY09 funding represents a continuation budget.

Administration is responsible for the planning, development, and coordination of services on the Office on Aging for older adults and their families. Services provided include, but are not limited to, evidence based health interventions, nutrition services, life long learning opportunities, volunteer opportunities, an ombudsman program, senior assisted housing subsidy programs, home modification and environmental assessments, and case management supported by the Older Adult Medical Assistance Waiver program.

### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	285,039	335,730	335,730	314,881	347,717	347,717
Contractual Services	24,903	139,876	139,876	148,554	148,554	148,554
Supplies and Materials	16,299	10,150	10,150	12,250	12,250	12,250
Business & Education Expenses	9,434	9,650	9,650	15,200	15,200	15,200
Capital Outlay	0	0	0	1,000	1,000	1,000
Total Expenses	335,675	495,406	495,406	491,885	524,721	524,721

## 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 '09

FY09 funding includes one new part-time Human Services Specialist I position that will serve as editor of Senior Connection. Program Education will continue to produce the annual Resource Guide, program brochures and publications and update the Office on Aging website. This organization is responsible for coordination and implementation of the limited English proficiency policy for the Department of Citizen Services and supports the department in the design of publications.

#### Personnel Summary

Authorized	3.00	FTE
Additional	.67	FTE
Executive Proposed	3.67	FTE
Council Approved	3.67	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	231,261	245,639	245,639	291,842	255,145	255,145
Contractual Services	1,633	57,500	57,500	51,500	39,341	39,341
Supplies and Materials	4,669	12,150	12,150	12,450	12,450	12,450
Business & Education Expenses	570	2,190	2,190	3,250	3,250	3,250
Capital Outlay	55	0	0	0	0	0
Other Operating Expenses	7,140	0	0	0	0	0
<b>Total Expenses</b>	<b>245,328</b>	<b>317,479</b>	<b>317,479</b>	<b>359,042</b>	<b>310,186</b>	<b>310,186</b>

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 using the Maryland Access Point of Howard County, including, but not limited to fall prevention, home repair/retrofitting, case management services and ombudsman/guardianship programs.

Perform intake for senior care and disability programs. Manage and monitor the state subsidy program for small assisted living facilities.

Manage the Medicaid Waiver for older adults providing long term care assistance to qualifying individuals either in assisted living facilities or their own home.

**Outlook for '09**

FY09 funding includes one new part-time Human Services Worker II to assist with the guardianship program. Support for ongoing programs and services to the elderly, elderly with disabilities and other seniors in need of information and referral services will continue.

**Personnel Summary**

Authorized	37.42	FTE
Additional	.67	FTE
Executive Proposed	38.09	FTE
Council Approved	38.09	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,187,068	2,628,243	2,628,243	2,746,369	2,763,748	2,763,748
Contractual Services	861,132	1,517,892	1,517,892	1,513,833	1,478,913	1,478,913
Supplies and Materials	59,903	85,120	85,120	93,865	93,865	93,865
Business & Education Expenses	39,507	63,971	63,971	97,879	97,879	97,879
Capital Outlay	22,082	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	29,120	93,200	93,200	93,200	93,200	93,200
<b>Total Expenses</b>	<b>3,198,812</b>	<b>4,389,426</b>	<b>4,389,426</b>	<b>4,546,146</b>	<b>4,528,605</b>	<b>4,528,605</b>

## 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 '09

The Commission on Aging has directed its committees in FY09 to participate in the Healthy Howard Campaign. Each committee's task will fit this theme. Five committees work year round addressing community needs, e.g. Housing, Transportation, Health and Wellness, Finance, Law, and Advocacy. Each commissioner serves on one committee, with the exception of the Executive Committee. Executive committee members also comprise the advocacy committee. Community members also serve on commission committees.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	700	700	700	700	700
Supplies and Materials	391	1,200	1,200	1,350	1,350	1,350
Business & Education Expenses	1,433	650	650	1,500	930	930
Total Expenses	1,824	2,550	2,550	3,550	2,980	2,980

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 '09**

The FY09 funding includes the federal, state and local funding for crisis and homeless services. The funds are utilized to provide case management, crisis and eviction prevention services and rental assistance for homeless persons with disabilities. This year's budget continues support for the initiative aimed at homeless prevention. Under this initiative funds are being utilized to provide utility assistance and security deposits for individuals and families moving into permanent housing. Additionally, funding under this initiative supports the Family Stabilization Program that uses a "Housing First" model to assist families exiting homelessness.

**Personnel Summary**

Authorized	0	FTE
Additional	0	FTE
Executive Proposed	0	FTE
Council Approved	0	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	85,189	141,773	141,773	29,585	31,200	31,200
Contractual Services	1,075,898	806,560	806,560	1,029,979	1,029,979	1,029,979
Supplies and Materials	22,456	66,500	66,500	15,000	15,000	15,000
Business & Education Expenses	7,449	28,000	28,000	5,000	5,000	5,000
Capital Outlay	0	10,000	10,000	0	0	0
<b>Total Expenses</b>	<b>1,190,992</b>	<b>1,052,833</b>	<b>1,052,833</b>	<b>1,079,564</b>	<b>1,081,179</b>	<b>1,081,179</b>

## Community Services

*Department of Citizen Services — Office of Children's Services*

*011-010-0826*

### Functions

Provides a coordinated approach to the delivery of programs and resources for children and families in the county.

Provides administrative support for the Local Children's Board (LCB).

Provides technical support and monitoring of LCB programs.

Administers the Parents as Teachers Program.

Operates the CARE Center the first point of contact for information for families and child care and service providers.

### Outlook for '09

FY09 funding is a continuation budget. Funding was moved from 011-010-1000-0606 to this new organization effective July 1, 2008. Children's Services will continue to provide a coordinated approach to the delivery of programs and resources for children and families in Howard County. The Parents as Teachers program, the Child Care Resource Center, the Local Children's Board, and the CARE Center are housed in this budget center, along with the administration of the Office of Children's Services.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	0	0	673,306	687,113	687,113
Total Expenses	0	0	0	673,306	687,113	687,113

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 '09**

FY09 funding represents a continuation budget. This budget center will continue to provide administrative support for the Local Children's Board, technical support and monitoring of Board programs, including Family OPTIONS, the MEN'S program, Interagency Family Preservation Services, Early Intervention and Prevention Programs, Healthy Families, Grandparents as Parents, and the Community Partnership.

Personnel Summary

Authorized	18.30	FTE
Additional	0	FTE
Executive Proposed	18.30	FTE
Council Approved	18.30	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	904,284	1,299,786	1,299,786	1,336,044	1,365,129	1,365,129
Contractual Services	1,510,576	1,770,454	1,770,454	1,721,824	1,721,824	1,721,824
Supplies and Materials	67,232	47,213	47,213	73,872	73,872	73,872
Business & Education Expenses	22,361	26,209	26,209	27,860	27,860	27,860
<b>Total Expenses</b>	<b>2,504,453</b>	<b>3,143,662</b>	<b>3,143,662</b>	<b>3,159,600</b>	<b>3,188,685</b>	<b>3,188,685</b>

## Community Services

*Department of Citizen Services — Human Services Grants*

051-010-0828

### Functions

This budget center was created in FY08 to provide county-wide human services initiatives, including management of both the Community Services Partnership Program and federal and state grants.

### Outlook for '09

FY09 funding includes two new part-time Human Service Specialist II positions to provide more effective grants and contract management. The Grants Manager will be responsible for overall management of Federal and State grants related to homeless prevention, crisis intervention and self-sufficiency programs. The CSP Manager will be responsible for overall management of the county's Community Service Partnerships (CSP) program. These programs have grown in size and scope over the past several years, making it increasingly difficult for the department to provide adequate monitoring and technical assistance to the funding recipients - much less the analysis needed to ensure continued program effectiveness in light of changing community needs and priorities.

### Personnel Summary

Authorized	0	FTE
Additional	1.34	FTE
Executive Proposed	1.34	FTE
Council Approved	1.34	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	93,380	93,380	257,237	167,539	167,539
Contractual Services	0	480,170	480,170	721,210	721,210	721,210
Supplies and Materials	0	16,000	16,000	11,000	11,000	11,000
Business & Education Expenses	0	500	500	500	500	500
<b>Total Expenses</b>	<b>0</b>	<b>590,050</b>	<b>590,050</b>	<b>989,947</b>	<b>900,249</b>	<b>900,249</b>

## 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**

FY09 funding maintains the existing level of service for the fixed route and para-transit systems. Included are increases in the cost of running the transit system related to increased labor and fuel costs. Re-bidding of the contracts saw a significant increase in para-transit service.

Capital Operating requests include two new grants. The CMAQ grant will fund the purchase of one additional Fixed Route vehicle. The New Freedom Paratransit requires the purchase of a dedicated para-transit vehicle. Replacement of existing transit fleet vehicles with environmentally friendly vehicles will be paid for with pay-go dollars.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,419,435	7,325,325	7,325,325	11,643,022	8,052,468	8,052,468
Grants Fund	225,948	12,807,552	12,807,552	15,259,618	14,480,151	14,480,151
<b>Total</b>	<b>5,645,383</b>	<b>20,132,877</b>	<b>20,132,877</b>	<b>26,902,640</b>	<b>22,532,619</b>	<b>22,532,619</b>

## Community Services

*Transportation Services/Coordination — 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 '09

FY09 funding includes the Howard County general fund matching dollars for all transit grants located in this organization. Details for each transit grant are on the following pages. County matching dollars to replace the aging fleet with new environmentally friendly buses will be paid for with pay-go dollars.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	71,159	71,090	71,090
Contractual Services	0	0	0	20,420	20,420	20,420
Other Operating Expenses	5,419,435	7,325,325	7,325,325	11,551,443	7,960,958	7,960,958
<b>Total Expenses</b>	<b>5,419,435</b>	<b>7,325,325</b>	<b>7,325,325</b>	<b>11,643,022</b>	<b>8,052,468</b>	<b>8,052,468</b>

## Community Services

*Transportation Services/Coordination — Work on Wheels*

051-016-0413

### Functions

Grant program funded 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 '09

FY09 funding represents a continuation budget. This budget reflects anticipated grant funding from the Baltimore City Department of Social Services. Matching funds from Howard County are located within the Transit Services General Fund account.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	225,948	361,500	361,500	361,500	361,500	361,500
Total Expenses	225,948	361,500	361,500	361,500	361,500	361,500

## Community Services

*Transportation Services/Coordination — Job Access Reverse Commute*      051-016-0414

### Functions

Grant program funded 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 '09

FY09 funding represents a continuation budget. This budget reflects anticipated grant funding from the Baltimore Metropolitan Council and Maryland Transportation Administration. Matching funds from Howard County are located within the Transit Services General Fund account

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	100,000	100,000	100,000
Total Expenses	0	0	0	100,000	100,000	100,000

## Community Services

*Transportation Services/Coordination — Fixed Route Sec. 5307*

051-016-0511

### 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 '09

FY09 funding reflects a continuation of the level of service and operations. This portion of the Fixed Route program is funded with Sec. 5307 funds.

#### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	68,959	68,959	-533	0	0
Contractual Services	0	3,483,562	3,483,562	4,466,621	4,266,621	4,266,621
Total Expenses	0	3,552,521	3,552,521	4,466,088	4,266,621	4,266,621

Community Services

*Transportation Services/Coordination — Fixed Route Sec. 5311*

051-016-0512

**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 '09**

FY09 funding reflects a continuation of the level of service and operations. This portion of the Fixed Route Program is funded with Sec. 5311 funds.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	944,692	944,692	673,322	673,322	673,322
Total Expenses	0	944,692	944,692	673,322	673,322	673,322

## Community Services

*Transportation Services/Coordination — Rural & Community Based Grant 051-016-0513*

### 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 '09

FY09 funding represents a continuation of the level of services. Funding sources include the Maryland Department of Transportation and Howard County general fund contributions.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,073,426	1,073,426	1,112,078	1,112,078	1,112,078
Total Expenses	0	1,073,426	1,073,426	1,112,078	1,112,078	1,112,078

## Community Services

*Transportation Services/Coordination — Paratransit ADA*

051-016-0611

### 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 '09

FY09 funding will continue to provide paratransit services including increases in the number of senior and disabled citizens in the county. This grant reflects the ADA (Americans with Disabilities Act) funding.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	934,768	934,768	1,073,947	1,073,947	1,073,947
Total Expenses	0	934,768	934,768	1,073,947	1,073,947	1,073,947

## Community Services

*Transportation Services/Coordination — Paratransit SSTAP*

051-016-0612

### 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 '09

FY09 funding will continue to provide paratransit services including increases in the number of senior and disabled citizens in the county. This grant reflects the STAP (Statewide Transportation Assistance Program) funding.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	2,202,645	2,202,645	2,949,483	2,949,483	2,949,483
Total Expenses	0	2,202,645	2,202,645	2,949,483	2,949,483	2,949,483

## Community Services

*Transportation Services/Coordination — New Freedom Para Grant*

*051-016-0613*

### 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 '09

This is a new grant for FY09. Funding will provide for the expansion of the number of trips and days provided to dialysis patients requiring transportation to hospitals in the region for treatment.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	128,200	128,200	128,200
Total Expenses	0	0	0	128,200	128,200	128,200

Community Services

*Transportation Services/Coordination — FR Preventive Maintenance*

051-016-0714

**Functions**

Grant program funded by the Maryland Mass Transit Administration with match dollars from Howard County to provide preventive maintenance on the Howard County transit fleet.

**Outlook for '09**

FY09 funding for preventive maintenance is a continuation budget. Funding is expected from the Maryland Mass Transit Administration, with a match from Howard County.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	130,000	130,000	130,000	130,000	130,000
Total Expenses	0	130,000	130,000	130,000	130,000	130,000

Community Services

*Transportation Services/Coordination — Fixed Route Buses*

051-016-0715

**Functions**

Grant program funded jointly by the United States Department of Transportation, Maryland Department of Transportation and Howard County to purchase fixed route buses.

**Outlook for '09**

FY09 funding includes the purchase of seven new transit buses for the system. Grant funding from the United States Department of Transportation and Maryland Department of Transportation will not cover the entire cost of diesel/electric hybrid buses. Howard County is providing pay-go dollars to cover these costs.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	2,460,000	2,460,000	2,040,000	2,040,000	2,040,000
Total Expenses	0	2,460,000	2,460,000	2,040,000	2,040,000	2,040,000

Community Services

*Transportation Services/Coordination — Paratransit Buses*

051-016-0716

**Functions**

Grant program funded jointly by the United States Department of Transportation, Maryland Department of Transportation and Howard County to purchase para transit buses.

**Outlook for '09**

FY09 funding includes the purchase of seven new para transit buses for the system. This grant is funded by the United States Department of Transportation and Maryland Department of Transportation and Howard County pay-go funds.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	198,000	198,000	1,200,000	1,200,000	1,200,000
Total Expenses	0	198,000	198,000	1,200,000	1,200,000	1,200,000

Community Services

*Transportation Services/Coordination — Auto Vehicle Location*

051-016-0717

**Functions**

Grant program to provide capital equipment necessary for the operation of the transit system.

**Outlook for '09**

In FY09 there is no allocation of matching funds for this program.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	650,000	650,000	100,000	0	0
Total Expenses	0	650,000	650,000	100,000	0	0

Fiscal 2009 Budget

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Community Services

*Transportation Services/Coordination — Security Cameras*

051-016-0718

**Functions**

Grant program to provide capital equipment necessary for the operation of the transit system.

**Outlook for '09**

In FY09 there is no allocation of matching funds for this program

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200,000	200,000	100,000	0	0
Total Expenses	0	200,000	200,000	100,000	0	0

Community Services

*Transportation Services/Coordination — Bus Shelters*

051-016-0719

**Functions**

Grant program to provide capital equipment necessary for the operation of the transit system

**Outlook for '09**

In FY09 there is no allocation of matching funds for this program

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100,000	100,000	100,000	20,000	20,000
Total Expenses	0	100,000	100,000	100,000	20,000	20,000

Community Services

*Transportation Services/Coordination — CMAQ Route Bus (FR Capital) 051-016-0721*

**Functions**

Grant program to provide capital equipment necessary for the operation of the transit system.

**Outlook for '09**

Funding in FY09 will be used to add one additional fixed route vehicle to the fleet using a combination of federal and county funding.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	350,000	350,000	350,000
Total Expenses	0	0	0	350,000	350,000	350,000

Community Services

*Transportation Services/Coordination — Route Dev. Software*

051-016-0722

**Functions**

Grant program to provide capital equipment necessary for the operation of the transit system.

**Outlook for '09**

In FY09 there is no allocation of matching funds for this program.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	300,000	0	0
Total Expenses	0	0	0	300,000	0	0

Community Services

*Transportation Services/Coordination — New Freedom Paratransit*

051-016-0723

**Functions**

Grant program to provide capital equipment necessary for the operation of the transit system.

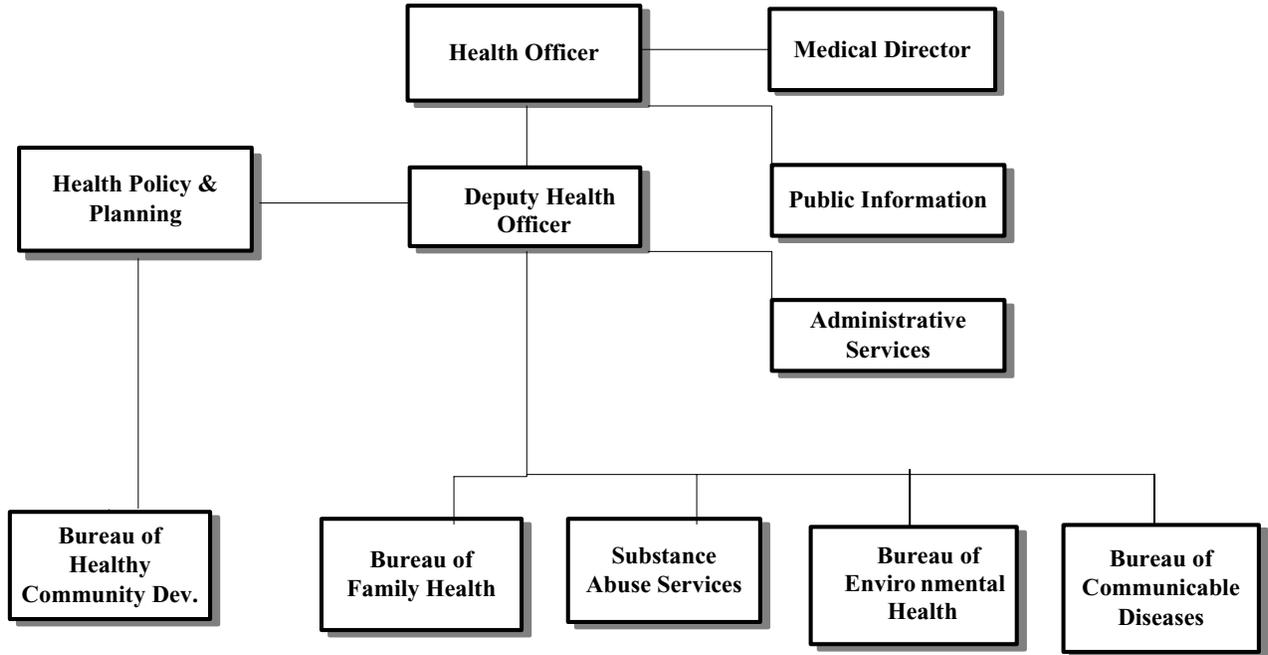
**Outlook for '09**

FY09 funding will be used to add a new, dedicated para-transit vehicle to the fleet using a combination of federal and county funding.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	75,000	75,000	75,000
Total Expenses	0	0	0	75,000	75,000	75,000

## Community Services

*Department of Health & Mental Hygiene*



## Community Services

*Department of Health & Mental Hygiene — General Local Health Services 011-361-0100*

### Functions

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.

### Outlook for '09

#### Revenue Summary:

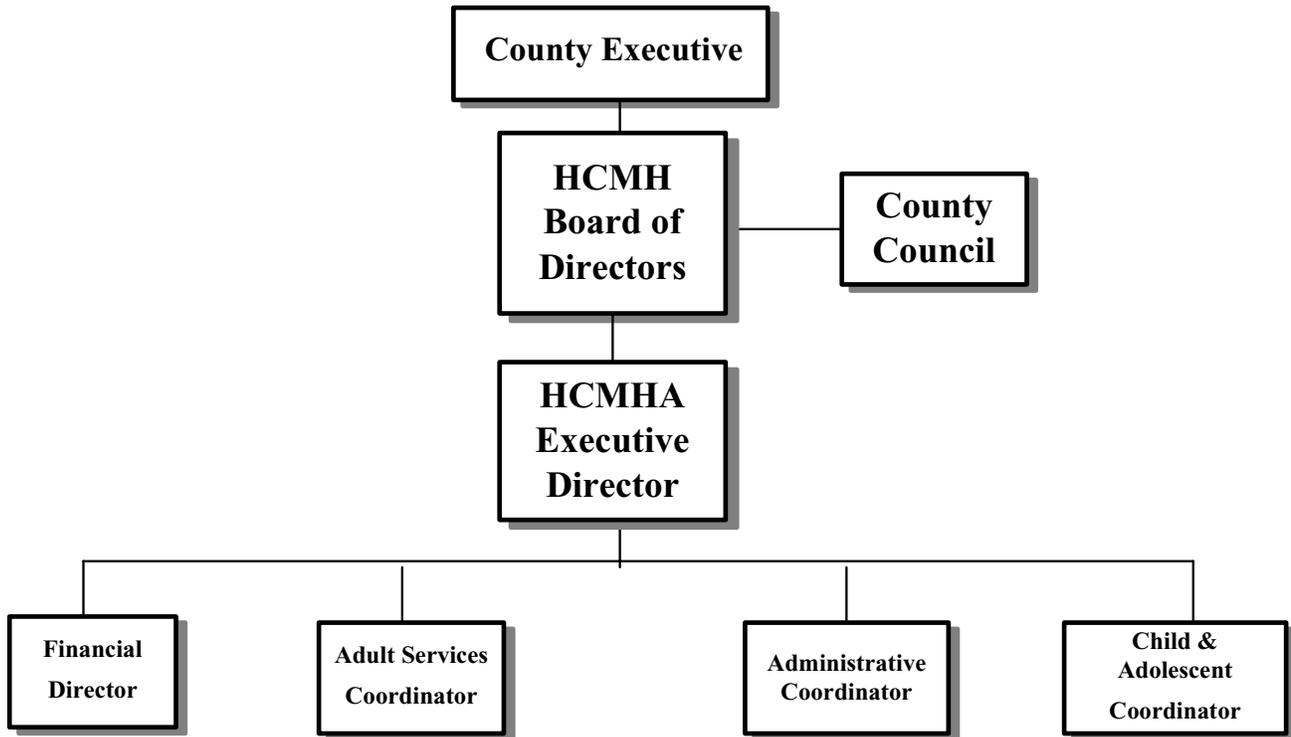
Howard County	\$9,463,638
State of Maryland	10,927,567
Collections/Other	<u>745,900</u>
Total	\$21,137,105

The county will support 1 new position to provide GIS/GPS services within the Environmental Division.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	7,427,036	8,296,382	8,296,382	10,483,770	9,463,638	9,463,638
Total Expenses	7,427,036	8,296,382	8,296,382	10,483,770	9,463,638	9,463,638

## Community Services

### *Mental Health Authority*



## Community Services

*Mental Health Authority — Mental Health Authority*

*011-362-0100*

### Functions

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.

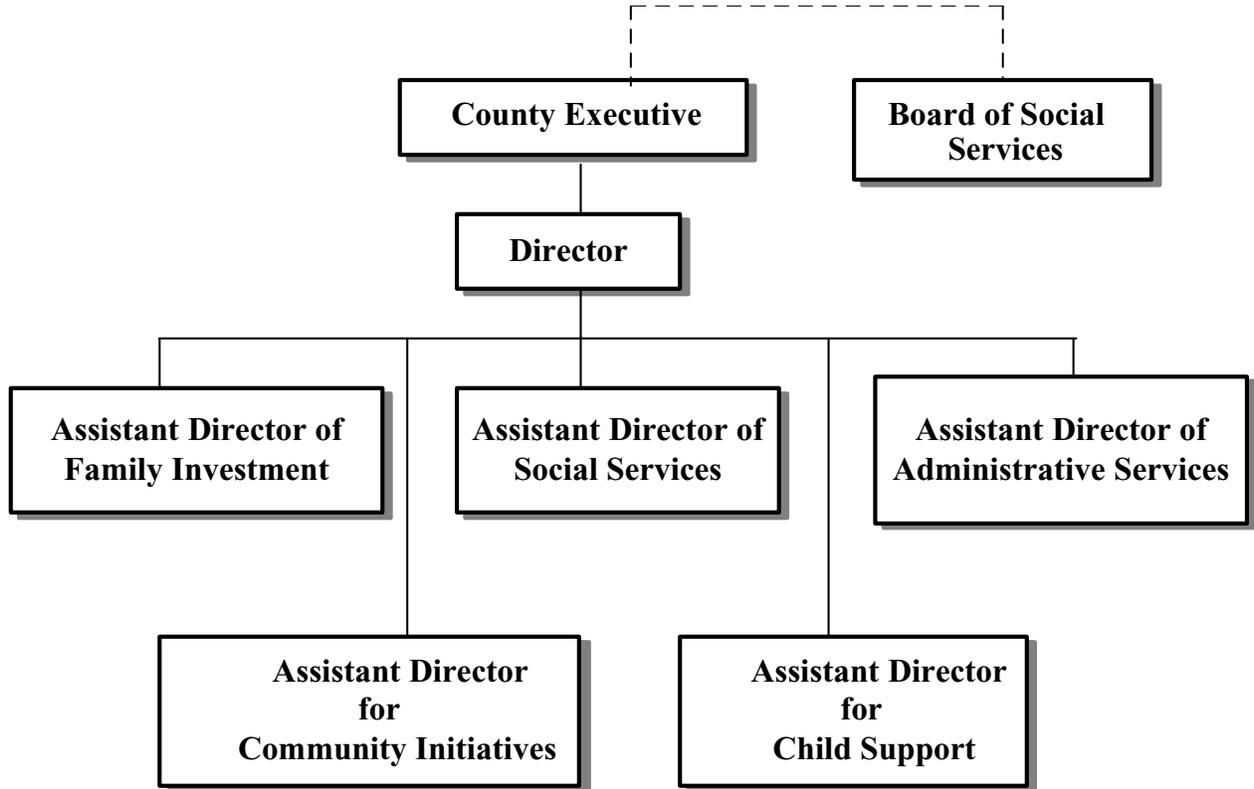
### Outlook for '09

Funds are included to continue operation of the Mobile Crisis Team seven days a week from noon to 11 p.m.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	289,411	310,000	310,000	350,000	330,000	330,000
Total Expenses	289,411	310,000	310,000	350,000	330,000	330,000

## Community Services

*Department of Social Services*



# Community Services

*Department of Social Services — Dept. of Social Services*

*011-364-0100*

## Functions

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.

## Outlook for '09

The Howard County Department of Social Services has:

- completed 1064 investigations for Child Protective Services through December 2007
- placed 27 entries into foster care in fiscal year 2007
- finalized 13 adoptions in fiscal year 2006; the state goal was 12.

For FY09 funds have been added to support additional hours of DSS coverage at the North Laurel Multi-Service Center and the transfer of one position from Citizens Services.

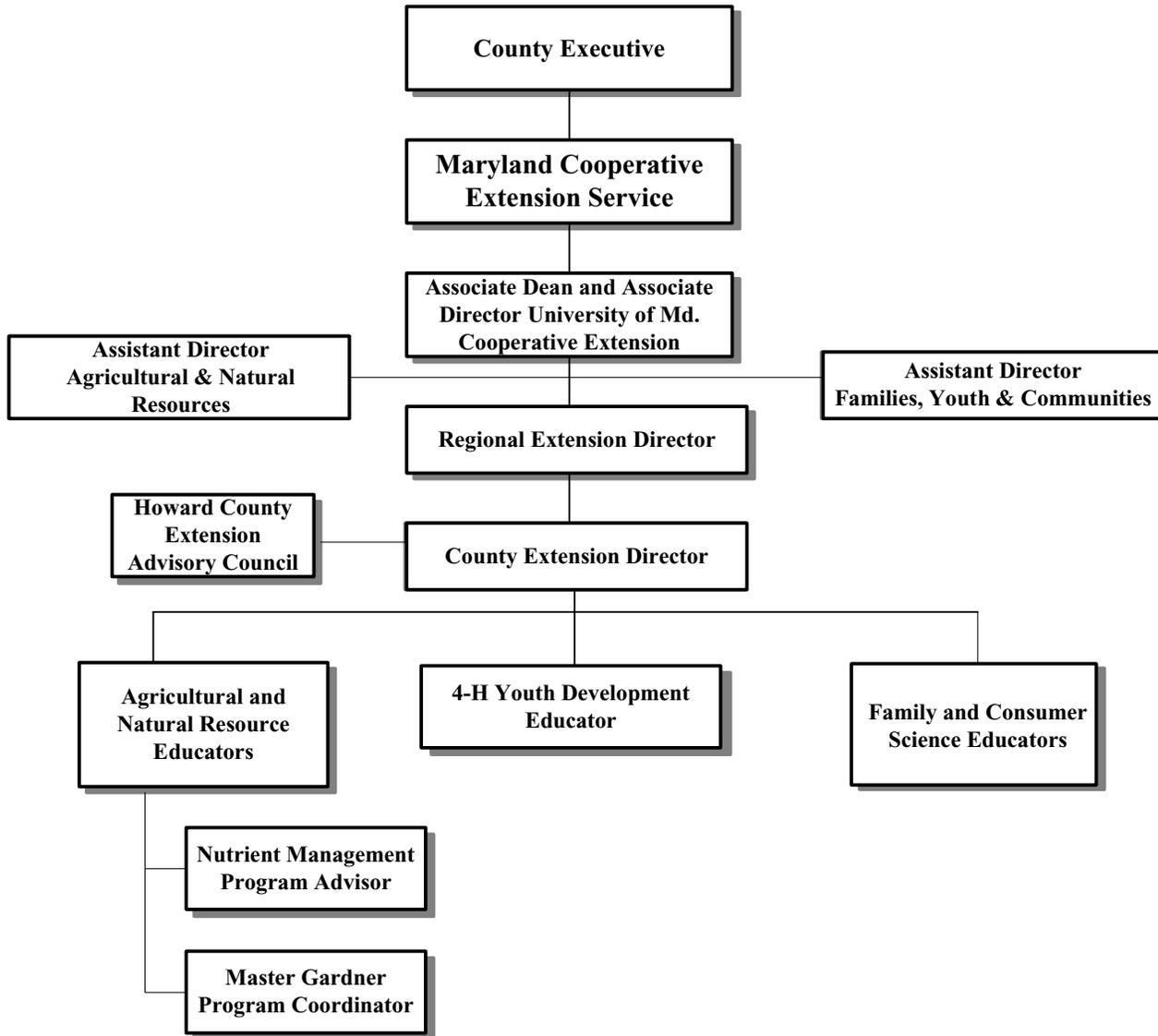
### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	56,505	59,552	59,552	63,426	255,519	255,519
Contractual Services	47,480	52,100	52,100	52,000	52,000	52,000
Other Operating Expenses	396,194	425,028	425,028	503,032	361,195	361,195
<b>Total Expenses</b>	<b>500,179</b>	<b>536,680</b>	<b>536,680</b>	<b>618,458</b>	<b>668,714</b>	<b>668,714</b>

# Community Services

## *Maryland Cooperative Extension*



## Community Services

*Maryland Cooperative Extension — Maryland Cooperative Extension*

011-371-0100

### Functions

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 92nd year of the Extension partnership in Howard County.

### Outlook for '09

In 2007 Maryland Cooperative Extension Service delivered over 17,000 pieces of educational material to the citizens of Howard County on request. Volunteers donated 32,500 hours of time for a value of \$560,000.

Maryland Cooperative Extension Service's faculty and staff collaborated with over 30 county and community agencies to extend educational programs to county residents.

#### Personnel Summary

Authorized	1.75	FTE
Additional	0	FTE
Executive Proposed	1.75	FTE
Council Approved	1.75	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	106,496	112,112	112,112	111,336	114,012	114,012
Contractual Services	109,456	112,286	112,286	115,826	115,826	115,826
Supplies and Materials	16,242	20,635	20,635	29,655	29,655	29,655
Business & Education Expenses	5,146	6,781	6,781	11,436	7,236	7,236
Capital Outlay	0	0	0	500	0	0
Other Operating Expenses	149,251	163,190	163,190	175,705	155,795	155,795
<b>Total Expenses</b>	<b>386,591</b>	<b>415,004</b>	<b>415,004</b>	<b>444,458</b>	<b>422,524</b>	<b>422,524</b>

## Community Services

### *Community Service Partnerships — Summary*

#### **Description**

Community Service Partnerships represent county contributions to various community service agencies and community groups within Howard County. There are two distinct groups represented.

Human Service agencies providing services to the homeless, abused, children, the elderly and a variety of other groups are under the direction of the Department of Citizen Services that administers the Community Service Partnership program and coordinates the Community Services Partnership Committee that reviews grant applications

Executive contributions are made to agencies representing arts, tourism, economic development, historical groups and others that provide a variety of non-human service activities and cultural events to county residents.

#### **Highlights**

FY09 funding levels will provide the participating human service agencies with continuation funding. Agencies receiving the additional Human Services Master Plan funding allocated in FY08 are also included in this budget.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,850,980	5,345,562	5,345,562	6,198,885	5,825,997	5,825,997
Total	3,850,980	5,345,562	5,345,562	6,198,885	5,825,997	5,825,997

## 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** - funding not requested for FY09.

**YMCA** - provides at risk youth with summer camp experience through the a 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.

**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 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Humanin	64,190	66,100	66,100	38,880	38,880	38,880
Baltimore Radio Reading Service	5,200	5,200	5,200			
YMCA	5,500	9,000	9,000	20,000	9,000	9,000
Crisis Intervention	906,440	1,068,500	1,068,500	1,203,585	1,213,585	1,213,585
Adaptive Living	15,750	16,000	16,000	17,000	17,000	17,000
Meals on Wheels	11,700	23,000	23,000	23,000	23,000	23,000

## 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.

**Foreign-Born Information & Referral Network (FIRN)** - assists new residents of Howard County from other countries in becoming self-sufficient contributing members of the community.

**HCGH Healthy Families** - a nationally credentialed program operated by Howard County General Hospital promoting health & wellness for first time parents. Funds are targeted to salary and fringes of one family support worker and client assessment fees.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Community Action Council	343,650	534,674	534,674	619,900	634,936	634,936
Family&Children/FamilyLife	127,430	145,000	145,000	174,000	145,000	145,000
STTAR	215,120	232,300	232,300	239,269	237,300	237,300
Family&Children's Services	63,000	75,000	75,000	90,000	90,000	90,000
HoCo Association for Retarded Citizens	77,050	102,000	102,000	162,200	112,200	112,200
Domestic Violence Center	296,742	382,000	382,000	502,345	447,000	447,000
FIRN	127,308	180,000	180,000	207,257	200,040	200,000
HCGH Healthy Families	47,700	45,500	45,500	95,500	45,500	45,500

## 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 a 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 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Hospice Services of Howard County	55,000	55,000	55,000	65,000	55,000	55,000
Humanin Step	180,180	185,500	185,500	225,500	225,500	225,500
Winter Growth	31,750	36,500	36,500	40,870	36,500	36,500
National Family Resiliency Center	36,400	38,000	38,000	38,000	38,000	38,000
Voices for Children	15,400	15,400	15,400	15,400	15,400	15,400
Legal Aid Bureau	70,720	80,000	80,000	87,500	87,500	87,500

## Community Services

### *Community Service Partnerships*

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

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

**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.

**ARC Supported Retirement** - Funding for FY09 has been included in the Howard County ARC request..

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Congregations Concerned for Homeless	95,000	105,000	105,000	156,000	156,000	156,000
Association of Community Services	15,600	18,000	18,000	46,000	35,500	35,500
St. John's Mentoring	5,200	5,500	5,500	12,500	5,500	5,500
Autism Society/The Parents Place	31,200	35,000	35,000	37,000	37,000	37,000
ARC Supported Retirement	6,430	8,000	8,000			

## Community Services

### *Community Service Partnerships*

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

**Alianza** - provides support for the Centro de Aydua (help center) to strengthen and expand service hours, sponsor workshops on health, legal, financial and education issues for the Hispanic/Latino community.

**Korean American Community** - provide support for the development and implementation of partnerships with existing agencies in the community to remove the cultural and language barriers experienced by Korean Americans. Facilitate outreach to Korean constituents using Care Line Services.

**St. Stephen's** - Provides support for nursing services for adult day care patients. Help seniors to age in place and their caretakers to care for aging parents during working hours.

**On Our Own** - develop an outreach program to educate the community about mental health issues and improve community attitudes toward persons with mental disorders.

**American Red Cross** - provides disaster relief service in Howard County through a corps of trained volunteers, conduct disaster education presentations in the community, and facilitate partnering with local emergency management/disaster/crisis teams.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Therapeutic Riding Center	6,240	7,500	7,500	11,096	11,096	11,096
Alianza	15,600	15,600	15,600	20,000	15,600	15,600
Korean American Center	15,600	31,200	31,200	82,520	31,200	31,200
St. Stephen's	6,250	27,000	27,000	27,810	27,000	27,000
On Our Own	15,600			36,100	36,100	36,100
American Red Cross	7,500	8,700	8,700	15,000	10,300	10,300

## 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.

**Neighbor Ride** - volunteer based program providing door-to-door supplemental transportation for older adults for medical appointments, recreational/social events and other activities.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Econ Development Grant Asst Program	75,000	75,000	75,000	100,000	75,000	75,000
Local/Regional Arts Grants	406,430	440,100	440,100	480,535	460,535	460,535
Tourism Council	383,040	421,388	421,388	463,488	441,388	441,388
Historical Society	22,500	30,000	30,000	37,500	30,000	30,000
Neighbor Ride	13,460	20,000	20,000	26,000	26,000	26,000

## Community Services

### *Community Service Partnerships*

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

**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** - No funding was proposed for FY09.

**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 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Metro Washington Ear	2,600	3,000	3,000	3,000	3,000	3,000
Center for African American Culture	25,000	35,000	35,000	35,000	35,000	35,000
Columbia Association Sister City	5,000	5,000	5,000			
Forest Conservancy District Board	1,500			5,000	5,000	5,000

## Community Services

### *Community Service Partnerships*

**Way Station** - funding for the Loan Closet, a free lending center for durable medical and rehabilitative equipment, in partnership with the Howard County Office on Aging and the Columbia Rotary club. Equipment provided will help clients maintain independent living.

**National Alliance on Mental Illness** - self help non profit serving families with individuals with severe mental illness. Provides education, support and advocacy for family members and individuals. Funding will support operating costs associated with information, referral and counseling services, and community outreach/education programs.

**N. Laurel/Savage Multi-Service Center** - Collaborative effort between CAC, DVC, DSS, Family & Children's Services, FIRN and Legal Aid to provide needed human services in the N. Laurel/Savage area of the county.

**Lake Kittamaqundi Dredging** - funding to support the dredging of Lake Kittamaqundi. Prior year funding will be used for operational expenses in FY09.

**Human Services Master Plan** - in FY09 funding has been reallocated in the grants to human service organizations within the CSP program.

**Healthy Howard** - an initiative to provide uninsured residents with low-cost access to health care with an emphasis on preventive care and improving health.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Way Station		24,900	24,900	33,860	29,900	29,000
National Alliance on Mental Illness		10,000	10,000	20,000	20,000	20,000
N. Laurel/Savage Multi-Service Center		125,000	125,000	185,270	163,537	163,537
Lake Kittamaqundi Dredging		100,000	100,000			
Human Services Master Plan		500,000	500,000			
Healthy Howard				500,000	500,000	500,000

## Legislative & Judicial

### *Section V*

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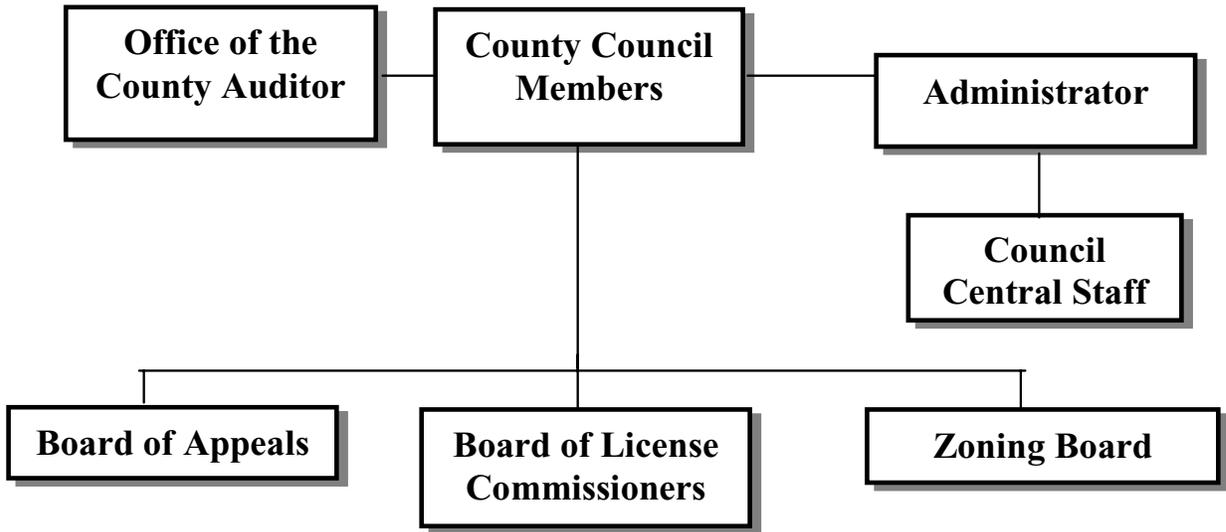
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**Legislative & Judicial**  
*County Council*



## Legislative & Judicial

### *County Council — Summary*

#### **Description**

The Legislative branch of government is divided into five budget centers:

County Council: Five elected members vested with law making power of the county.

County Auditor: Responsible for annual financial audit of the county and performs oversight and management reviews of the executive branch.

Board of License Commissioners: Grants and reviews applications for liquor licenses and reviews regulation violations.

Zoning Board: Hears all requests for rezoning land and all requests for zoning changes.

Board of Appeals: Hears petitions for special exceptions, variances, confirmations of non-conforming uses, and appeals from departmental decisions.

#### **Highlights**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,616,824	3,150,033	3,150,033	3,360,991	3,365,821	3,314,835
Total	2,616,824	3,150,033	3,150,033	3,360,991	3,365,821	3,314,835

## 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 '09

Continue the current level of service.

#### Personnel Summary

Authorized	21	FTE
Additional	0	FTE
Executive Proposed	21	FTE
Council Approved	21	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,550,385	1,729,916	1,729,916	1,755,237	1,755,237	1,755,237
Contractual Services	51,366	75,763	75,763	82,531	82,531	82,531
Supplies and Materials	26,060	49,675	49,675	29,675	29,675	29,675
Business & Education Expenses	32,327	46,000	46,000	58,500	58,500	48,500
Capital Outlay	23,172	11,200	11,200	10,000	10,000	10,000
Other Operating Expenses	93,569	99,734	99,734	134,373	134,373	134,373
<b>Total Expenses</b>	<b>1,776,879</b>	<b>2,012,288</b>	<b>2,012,288</b>	<b>2,070,316</b>	<b>2,070,316</b>	<b>2,060,316</b>

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 '09**

Funds have been included for an increase in the re-bid cost of the county's annual financial audit. Section 212 of the Howard County Charter requires the county auditor to submit a complete financial report for the preceding fiscal year no later than November 30th after the close of each fiscal year.

**Personnel Summary**

Authorized	6.63	FTE
Additional	0	FTE
Executive Proposed	6.63	FTE
Council Approved	6.63	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	601,960	693,964	693,964	761,243	766,135	726,549
Contractual Services	58,927	91,738	91,738	134,800	134,800	134,800
Supplies and Materials	2,344	4,800	4,800	2,600	2,600	2,600
Business & Education Expenses	4,340	7,000	7,000	7,150	7,150	7,150
Capital Outlay	1,013	5,500	5,500	1,500	1,500	1,500
Other Operating Expenses	2,969	2,969	2,969	24,062	24,062	24,062
<b>Total Expenses</b>	<b>671,553</b>	<b>805,971</b>	<b>805,971</b>	<b>931,355</b>	<b>936,247</b>	<b>896,661</b>

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 '09**

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

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,310	8,700	8,700	8,700	8,700	8,700
Contractual Services	401	1,713	1,713	1,713	1,713	1,713
Supplies and Materials	808	4,700	4,700	4,700	4,700	4,700
Business & Education Expenses	983	3,450	3,450	3,450	3,450	3,450
Capital Outlay	0	200	200	200	200	200
Other Operating Expenses	0	0	0	442	442	442
<b>Total Expenses</b>	<b>5,502</b>	<b>18,763</b>	<b>18,763</b>	<b>19,205</b>	<b>19,205</b>	<b>19,205</b>

Fiscal 2009 Budget

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 '09**

Continue the current level of service.

**Personnel Summary**

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	86,798	105,834	105,834	103,496	103,434	103,434
Contractual Services	2,374	28,602	28,602	28,602	28,602	28,602
Supplies and Materials	196	1,650	1,650	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	442	442	442
<b>Total Expenses</b>	<b>89,368</b>	<b>136,386</b>	<b>136,386</b>	<b>134,490</b>	<b>134,428</b>	<b>134,428</b>

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.

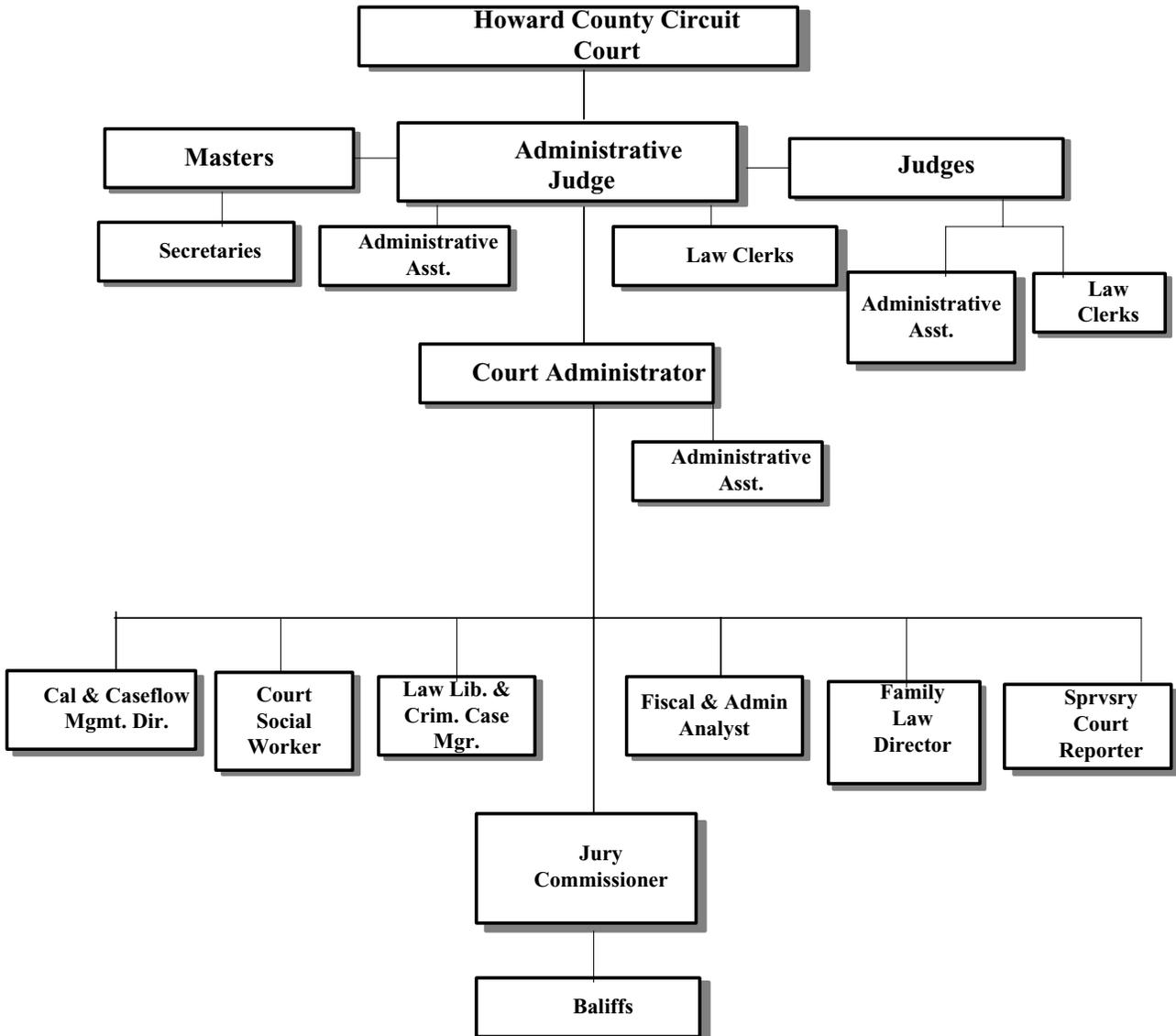
**Outlook for '09**

This budget includes funding for the Hearing Examiner contractual position. The Hearing Examiner is responsible for hearing zoning violations. Costs associated with this function are offset by fines collected by the Department of Planning and Zoning for zoning violations.

Council Bill 49-2001 established a Hearing Examiner for Howard County to hear and decide first all cases that fall under the authority of the Board of Appeals. Council Bill 4-2008 added to the Hearing Examiner's authority a responsibility to hear zoning violations.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	37,916	77,500	77,500	77,500	77,500	77,500
Contractual Services	29,710	84,025	84,025	114,525	114,525	114,525
Supplies and Materials	513	1,600	1,600	1,600	1,600	1,600
Business & Education Expenses	5,383	8,500	8,500	12,000	12,000	10,600
Capital Outlay	0	5,000	5,000	0	0	0
<b>Total Expenses</b>	<b>73,522</b>	<b>176,625</b>	<b>176,625</b>	<b>205,625</b>	<b>205,625</b>	<b>204,225</b>

**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 FY09 budget includes funding for the Circuit Court's administrative costs, the Child Support Enforcement Grant, the Family Law Grant, the CINA Mediation Grant, the Alternative Dispute Resolution Grant and the Court Technology Grant.

The Circuit Court has 29.4 positions in FY09 including 3.8 new positions either grant funded or offset by cost reductions.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,974,893	2,482,060	2,482,060	2,661,881	2,535,756	2,535,756
Grants Fund	348,266	815,521	815,521	627,415	573,102	573,102
<b>Total</b>	<b>2,323,159</b>	<b>3,297,581</b>	<b>3,297,581</b>	<b>3,289,296</b>	<b>3,108,858</b>	<b>3,108,858</b>

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 '09**

The Maryland Judiciary funds the judges, law clerks, and masters in chancery. They also reimburse the county for some of the juror and interpreter costs. All other expenses are the responsibility of Howard County. The Circuit Court's budget includes 2.8 positions that are converted from contingent employees. Net cost for these positions is \$8,464.

**Personnel Summary**

Authorized	23.5	FTE
Additional	0	FTE
Executive Proposed	23.5	FTE
Council Approved	23.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,516,667	1,922,820	1,922,820	2,254,177	2,126,442	2,126,442
Contractual Services	253,003	188,813	188,813	171,863	171,863	171,863
Supplies and Materials	45,019	64,100	64,100	60,500	60,500	60,500
Business & Education Expenses	23,173	29,660	29,660	26,160	26,160	26,160
Capital Outlay	8,664	69,850	69,850	21,000	21,000	21,000
Other Operating Expenses	128,367	206,817	206,817	128,181	129,791	129,791
<b>Total Expenses</b>	<b>1,974,893</b>	<b>2,482,060</b>	<b>2,482,060</b>	<b>2,661,881</b>	<b>2,535,756</b>	<b>2,535,756</b>

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 '09**

This grant supports a secretary, part-time secretary, and a part-time Deputy Sheriff.

**Personnel Summary**

Authorized	1.5	FTE
Additional	0	FTE
Executive Proposed	1.5	FTE
Council Approved	1.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	86,614	146,163	146,163	139,632	142,308	142,308
Supplies and Materials	1,348	1,000	1,000	1,000	1,000	1,000
Business & Education Expenses	679	4,840	4,840	4,840	4,840	4,840
Total Expenses	88,641	152,003	152,003	145,472	148,148	148,148

## 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 '09

Continue to expedite family law related cases by providing mediation, psychological, parenting skills, and case monitoring services. A new state funded position for Juvenile Delinquency case management is included.

#### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	185,133	201,188	201,188	371,641	311,976	311,976
Contractual Services	39,248	69,410	69,410	40,500	40,500	40,500
Business & Education Expenses	0	5,800	5,800	4,500	4,500	4,500
<b>Total Expenses</b>	<b>224,381</b>	<b>276,398</b>	<b>276,398</b>	<b>416,641</b>	<b>356,976</b>	<b>356,976</b>

Legislative & Judicial

*Circuit Court — Alternative Dispute Resolution*

051-210-0105

**Functions**

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.

**Outlook for '09**

This grant began during FY04. The grant provides for a staff person and professional mediation services.

**Personnel Summary**

Authorized	0.6	FTE
Additional	0	FTE
Executive Proposed	.6	FTE
Council Approved	.6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	30,267	31,770	31,770	30,952	33,628	33,628
Contractual Services	4,977	350	350	350	350	350
Total Expenses	35,244	32,120	32,120	31,302	33,978	33,978

Legislative & Judicial

Circuit Court — CINA Mediation

051-210-0106

**Functions**

The CINA Mediation Grant was part of the Alternative Dispute Resolution Grant in FY07 but has been included as it's own program this year. The grant supports approved mediators for CINA (Children in Need of Assistance) cases. Funding is provided by the Maryland Mediation and Conflict Resolution Office (MACRO), which is part of the Maryland Judiciary.

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	15,000	15,000	12,000	12,000	12,000
Total Expenses	0	15,000	15,000	12,000	12,000	12,000

Legislative & Judicial

*Circuit Court — Court Technology Grant*

051-210-0108

**Functions**

This grant provides for the acquisition of digital recording equipment for courtroom record keeping. The funding is provided by the Administrative Office of the Courts of the State of Maryland.

**Outlook for '09**

This grant expires in FY08.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	340,000	340,000	0	0	0
Total Expenses	0	340,000	340,000	0	0	0

Legislative & Judicial

Circuit Court — Law Library Grant

051-210-0109

**Functions**

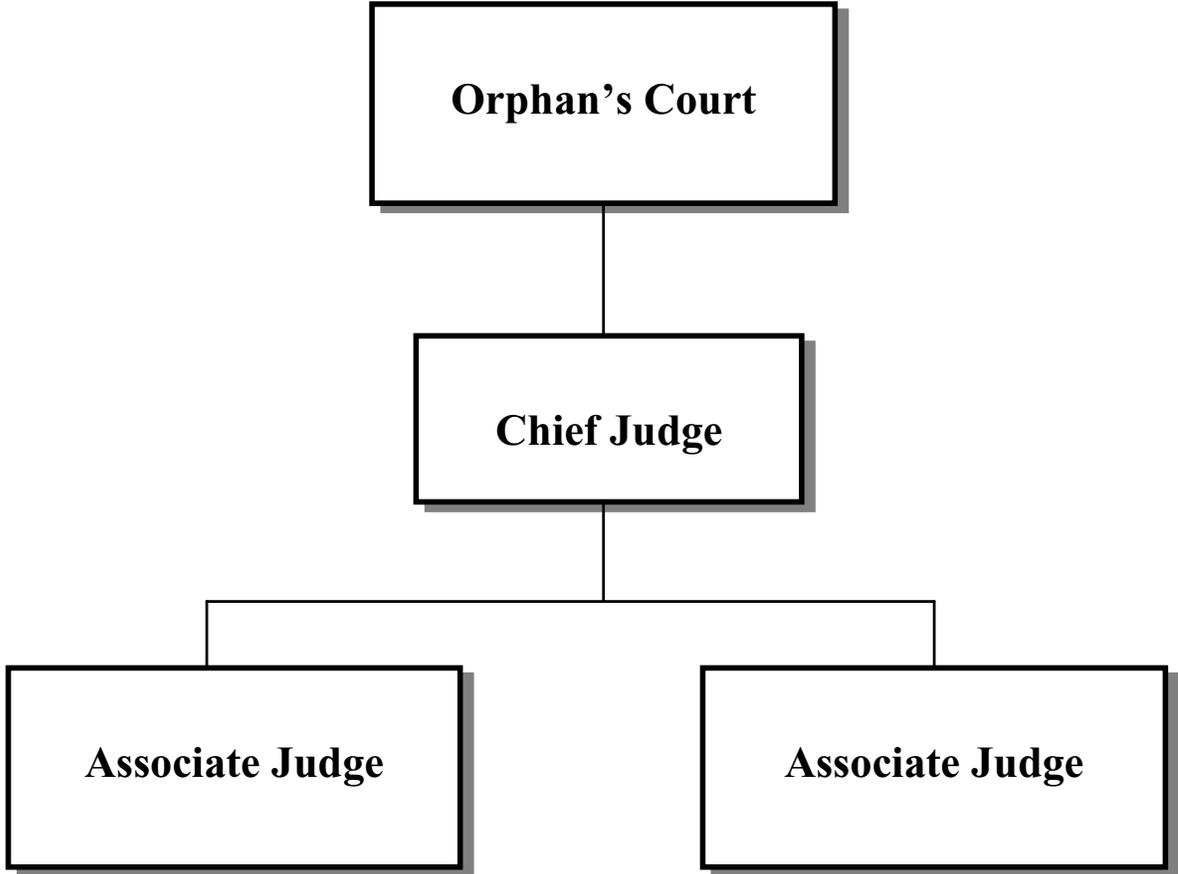
The Circuit Court for Howard County is expecting a \$22,000 grant from the Maryland State Law Library for FY09. The court began a three month pilot program in FY08 to expand the self-help concept beyond family law by establishing a self-help center for self-represented litigants in civil non-domestic matters. The grant money will enable the Law Library for Howard County to provide contractual legal assistance to walk-in self-represented litigants.

**Outlook for '09**

The Maryland State Law Library annually provides grant funding to local court law libraries to assist the libraries in reaching a common acceptable level of service. Funds may be used for any purpose that directly benefits the library and its users. Acceptable uses of grant funds include: the purchase of publications or subscriptions, in any format, that supplements the library's collections; the purchase of office machinery, such as copiers, printers, or computers; library personnel salaries; and carpeting, furniture, or other design elements.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	0	0	22,000	22,000	22,000
Total Expenses	0	0	0	22,000	22,000	22,000

**Legislative & Judicial**  
*Orphan's Court*



Legislative & Judicial

*Orphan's Court — Orphan's Court*

011-220-0100

**Functions**

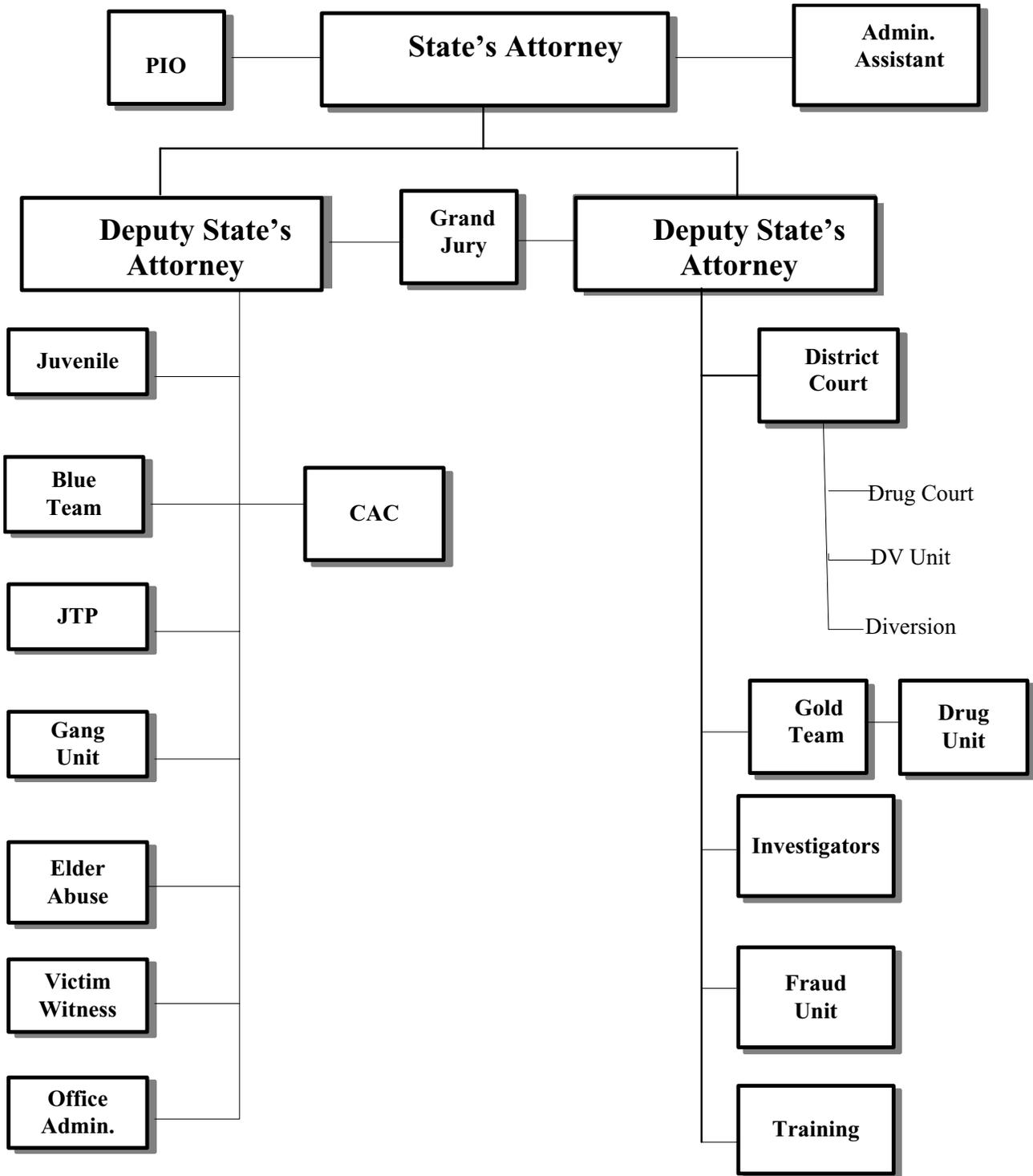
The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors, and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	46,046	39,835	39,835	39,757	38,755	38,755
Contractual Services	500	820	820	500	500	500
Supplies and Materials	657	1,200	1,200	1,200	1,200	1,200
Business & Education Expenses	1,667	3,730	3,730	3,730	3,730	3,730
Capital Outlay	872	0	0	0	0	0
Other Operating Expenses	254	1,900	1,900	1,900	1,900	1,900
<b>Total Expenses</b>	<b>49,996</b>	<b>47,485</b>	<b>47,485</b>	<b>47,087</b>	<b>46,085</b>	<b>46,085</b>

**Legislative & Judicial**  
*State's Attorney*



## Legislative & Judicial

### *State's 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**

In addition to their primary mission, the State's Attorney Office supervises three state and one federal grant. There are 70.7 positions in the State's Attorney's budget for FY09, including one new FY09 position for a new grant.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,757,030	6,334,007	6,334,007	6,657,884	6,685,857	6,685,857
Grants Fund	224,840	181,021	181,021	298,215	245,289	245,289
<b>Total</b>	<b>5,981,870</b>	<b>6,515,028</b>	<b>6,515,028</b>	<b>6,956,099</b>	<b>6,931,146</b>	<b>6,931,146</b>

Legislative & Judicial

State's 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 '09**

The office is broken down into three units as follows:  
 Circuit Court Division: During calendar year 2007, this division opened 1,105 cases that included indictments, 527 jury trial prayers and 140 appeals from the District Court.  
 District Court Division: This division handled 15,466 new criminal cases during FY 2007. These cases included 4,070 criminal matters, in addition to the 1,064 violations of probation and 10,332 serious traffic cases. The Drug and Alcohol Diversion Program screened a total of 588 cases.  
 Juvenile Division: This division filed 637 new matters in the Circuit Court during 2007, including 621 petitions for delinquency and 64 violations of probation. In addition, there were 623 adjudications and 49 emergency detentions handled within this Division.

**Personnel Summary**

Authorized	66.9	FTE
Additional	0	FTE
Executive Proposed	66.9	FTE
Council Approved	66.9	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,319,631	5,792,118	5,792,118	5,951,333	6,019,996	6,019,996
Contractual Services	109,825	131,824	131,824	180,699	170,699	170,699
Supplies and Materials	76,902	72,000	72,000	80,000	80,000	80,000
Business & Education Expenses	72,468	64,609	64,609	66,557	58,557	58,557
Capital Outlay	17,264	41,000	41,000	41,000	0	0
Other Operating Expenses	160,940	232,456	232,456	338,295	356,605	356,605
<b>Total Expenses</b>	<b>5,757,030</b>	<b>6,334,007</b>	<b>6,334,007</b>	<b>6,657,884</b>	<b>6,685,857</b>	<b>6,685,857</b>

Legislative & Judicial

State's Attorney — Child Advocacy

051-230-0113

**Functions**

The Child Advocacy Grant provides funding for a victim support liaison for cases out of the Child Advocacy Center. The victim support liaison provides crisis intervention services, information and referrals to victims of child abuse and their families. In addition, the liaison provides court accompaniment for victims.

**Outlook for '09**

This is a three year grant and comes to the State's Attorneys Office from Citizen Services. A 50% county match is still required.

**Personnel Summary**

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	57,461	72,889	72,889	73,610	74,948	74,948
Business & Education Expenses	89	912	912	912	912	912
<b>Total Expenses</b>	<b>57,550</b>	<b>73,801</b>	<b>73,801</b>	<b>74,522</b>	<b>75,860</b>	<b>75,860</b>

Legislative & Judicial

State's Attorney — DUI Court

051-230-0115

**Functions**

Beginning in Fiscal Year 2005, the State's Attorney's Office was awarded funding from the State Highway Administration through the Drug Treatment Court Commission for a part-time Assistant State's Attorney.

**Outlook for '09**

The DUI Court Grant provides funding for a part-time attorney, who is dedicated to working with the Howard County Adult DUI/Drug Court. The prosecutor is responsible for completing a legal intake screen for all potentially eligible alcohol/drug-involved defendants within 24-72 hours of their being charged or referred to the State's Attorney's Office. The prosecutor continues to monitor each case and when the defendant has successfully completed the program their case is scheduled for court.

Personnel Summary

Authorized	0.5	FTE
Additional	0	FTE
Executive Proposed	.5	FTE
Council Approved	.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	95,828	51,855	51,855	51,589	52,927	52,927
Contractual Services	22,981	0	0	0	0	0
Business & Education Expenses	267	0	0	0	0	0
Total Expenses	119,076	51,855	51,855	51,589	52,927	52,927

## Legislative & Judicial

State's Attorney — VAWA Assistance Grant

051-230-0116

### Functions

During Fiscal Year 2006, the State's Attorney's Office was awarded a grant under the Violence Against Women Grant Program through the Governor's Office of Crime Control and Prevention. This grant provides funding for an Administrative Support Tech III. Application has been made for continued funding of this grant.

### Outlook for '09

The VAWA Assistant grant provides funding for an Administrative Support Tech III, specifically designated to assist the victim advocates and prosecutors working solely with domestic violence cases. The VAWA Assistant is specifically trained in domestic violence issues and serves as a first point of contact for many victims. This position provides clerical support to the prosecutor and victim advocate so that they are able to serve a greater number and variety of victims. With the VAWA Assistant's help, the office has been able to provide expanded services to sexual assault, stalking and elder abuse victims.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	48,214	55,365	55,365	50,564	51,902	51,902
Total Expenses	48,214	55,365	55,365	50,564	51,902	51,902

Legislative & Judicial

State's Attorney — DV Legal Assistant

051-230-0117

**Functions**

During FY09 the State's Attorney's Office will apply for a grant under the Violence Against Women Grant Program through the Governor's Office of Crime Control and Prevention. This grant will provide funding for a Legal Assistant in the Domestic Violence Unit.

**Outlook for '09**

The DV Legal Assistant Grant will provide funding for a Legal Assistant, designated to assist the prosecutors by working solely in the preparation of domestic violence cases. During 2007, the State's Attorney's Office Domestic Violence Unit handled over 500 domestic violence cases in the District Court. The DV Legal Assistant will be specifically trained in domestic violence issues and case preparation. This will include obtaining necessary police reports and medical records as well as determining witnesses and requesting subpoenas. The DV Legal Assistant will also conduct legal research on domestic violence issued for the attorneys in the division.

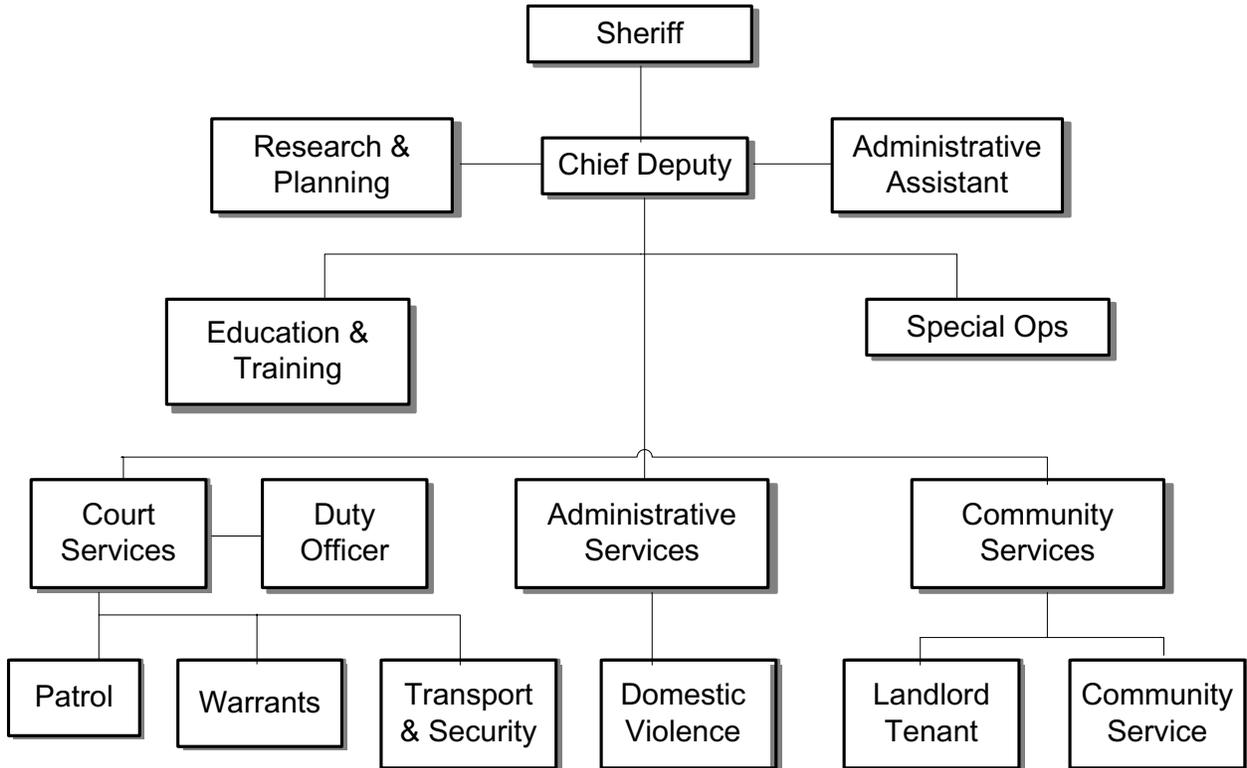
Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	114,540	57,600	57,600
Supplies and Materials	0	0	0	2,000	2,000	2,000
Business & Education Expenses	0	0	0	2,000	2,000	2,000
Capital Outlay	0	0	0	3,000	3,000	3,000
Total Expenses	0	0	0	121,540	64,600	64,600

# 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 oversees the Alternative Sentencing Grant which begins its fourteenth year. This successful program provides an alternative to incarceration. The Sheriff's Office has 74 positions in FY09 to provide support to courtroom security, field operations, and client support in the Community Service Program.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,134,641	5,931,094	5,931,094	6,792,530	6,110,991	6,110,991
Grants Fund	293,529	393,896	393,896	403,415	411,443	411,443
<b>Total</b>	<b>5,428,170</b>	<b>6,324,990</b>	<b>6,324,990</b>	<b>7,195,945</b>	<b>6,522,434</b>	<b>6,522,434</b>

Fiscal 2009 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 '09**

This is a continuation of service budget.

Personnel Summary

Authorized	68	FTE
Additional	0	FTE
Executive Proposed	68	FTE
Council Approved	68	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,807,581	4,592,471	4,592,471	4,976,853	4,720,023	4,720,023
Contractual Services	191,104	176,034	176,034	279,412	256,862	256,862
Supplies and Materials	201,721	141,281	141,281	183,900	146,500	146,500
Business & Education Expenses	639,154	662,892	662,892	797,220	578,892	578,892
Capital Outlay	30,414	20,000	20,000	89,200	25,000	25,000
Other Operating Expenses	264,667	338,416	338,416	465,945	383,714	383,714
Total Expenses	5,134,641	5,931,094	5,931,094	6,792,530	6,110,991	6,110,991

Legislative & Judicial

*Sheriff's Office — Community Service*

051-240-0101

**Functions**

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

**Outlook for '09**

In fiscal year 2007 there were 1,868 referrals with participants completing more than 38,113 hours of community service for Howard County. At \$8.00 per hour, this translates to \$304,904 worth of services. This staff also manages the Positive Alternatives to Dangerous and Destructive Decisions (PADDD) Program, which is aimed at the at-risk driver, and had 1,025 cases in fiscal year 2007.

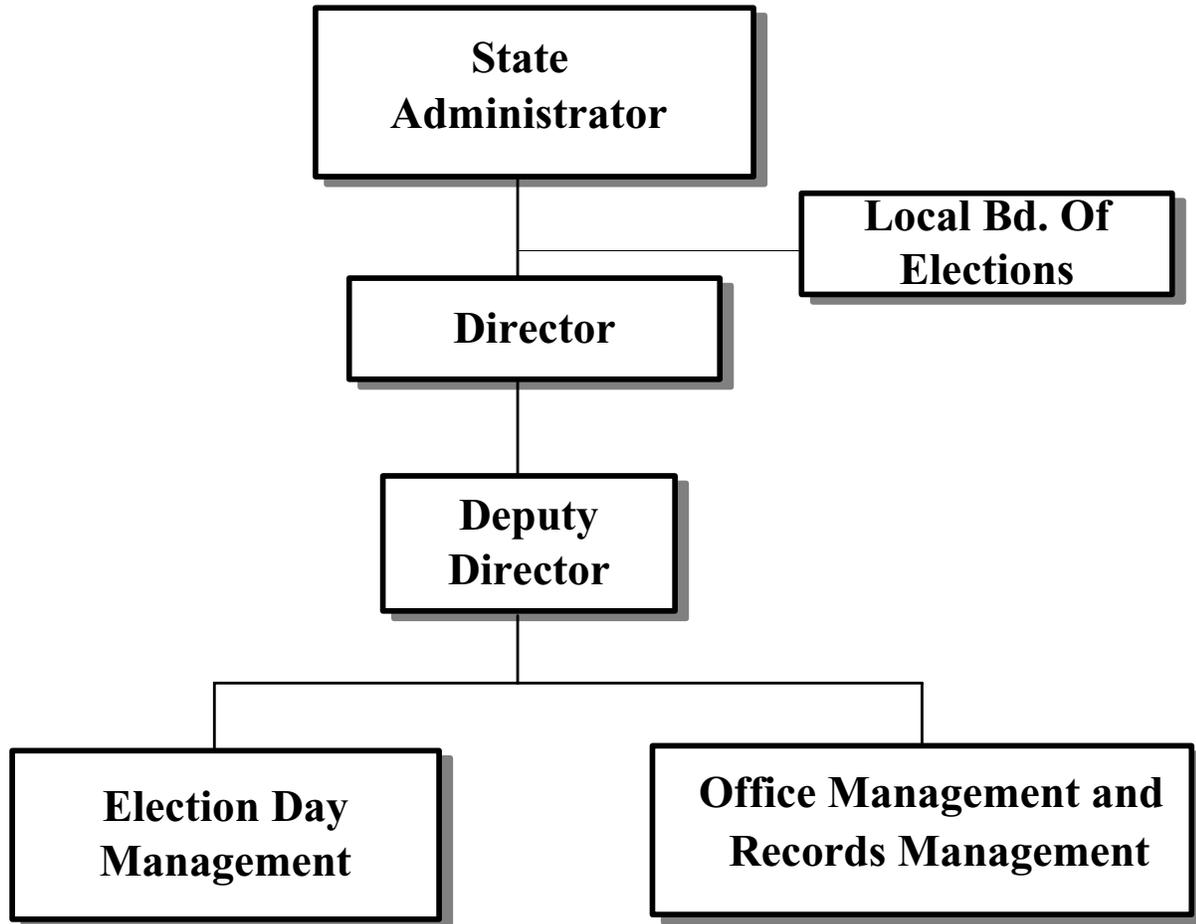
Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	278,383	365,403	365,403	366,622	374,650	374,650
Contractual Services	5,527	11,193	11,193	5,693	5,693	5,693
Supplies and Materials	8,047	11,700	11,700	20,100	20,100	20,100
Business & Education Expenses	1,572	5,600	5,600	11,000	11,000	11,000
<b>Total Expenses</b>	<b>293,529</b>	<b>393,896</b>	<b>393,896</b>	<b>403,415</b>	<b>411,443</b>	<b>411,443</b>

**Legislative & Judicial**

*Board of Election 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**

There will be one election in FY09 - a Presidential Election in November 2008. Voter registration has increased from 164,000 to 180,000 voters since 2004. All positions in this agency are state positions. Poll sites will increase by 7 and Election Judges by 80 to accommodate increased registration.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,316,152	2,543,161	2,543,161	2,755,625	2,749,535	2,749,535
Total	2,316,152	2,543,161	2,543,161	2,755,625	2,749,535	2,749,535

## 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 '09

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 are increased costs for postage, printing, and training.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	17,982	33,133	33,133	33,133	33,133	33,133
Contractual Services	281,830	313,553	313,553	317,252	317,252	317,252
Supplies and Materials	76,598	89,000	89,000	89,000	89,000	89,000
Business & Education Expenses	34,398	59,950	59,950	57,000	50,650	50,650
Capital Outlay	9,905	23,200	23,200	21,275	21,275	21,275
Other Operating Expenses	628,724	727,409	727,409	722,723	722,723	722,723
<b>Total Expenses</b>	<b>1,049,437</b>	<b>1,246,245</b>	<b>1,246,245</b>	<b>1,240,383</b>	<b>1,234,033</b>	<b>1,234,033</b>

Legislative & Judicial

Board of Election Supervisors — Election Expense

011-314-0200

**Functions**

Provide funding for election and election associated costs.

**Outlook for '09**

Continuing in FY09, the state will require all counties and Baltimore City to lease a new voter registration database system. This statewide system will help to prevent some types of voter fraud. There will be one election conducted in FY09 and funding for "paper trail" enhancement is included in FY09 for implementation in elections during calendar year 2010.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	270,967	258,884	258,884	346,891	346,891	346,891
Contractual Services	801,290	850,532	850,532	972,582	972,842	972,842
Supplies and Materials	164,458	187,500	187,500	188,000	188,000	188,000
Business & Education Expenses	30,000	0	0	7,769	7,769	7,769
<b>Total Expenses</b>	<b>1,266,715</b>	<b>1,296,916</b>	<b>1,296,916</b>	<b>1,515,242</b>	<b>1,515,502</b>	<b>1,515,502</b>

## General Government

### *Section VI*

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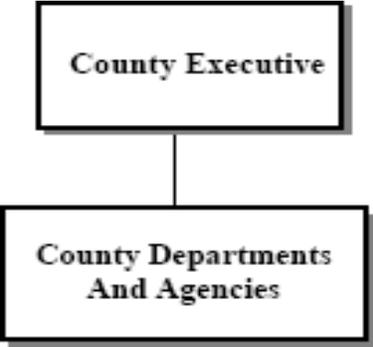
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Fiscal 2009 Budget

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**General Government**  
*Office of County Executive*



## General Government

*Office of County Executive — Office of the County Executive*

*011-001-0100*

### Functions

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 2,700 employees, and associated government resources.

Appoint members of boards, commissions, and authorities. Issue orders, directives and licenses and permits.

### Outlook for '09

There are no significant changes in this FY09 budget.

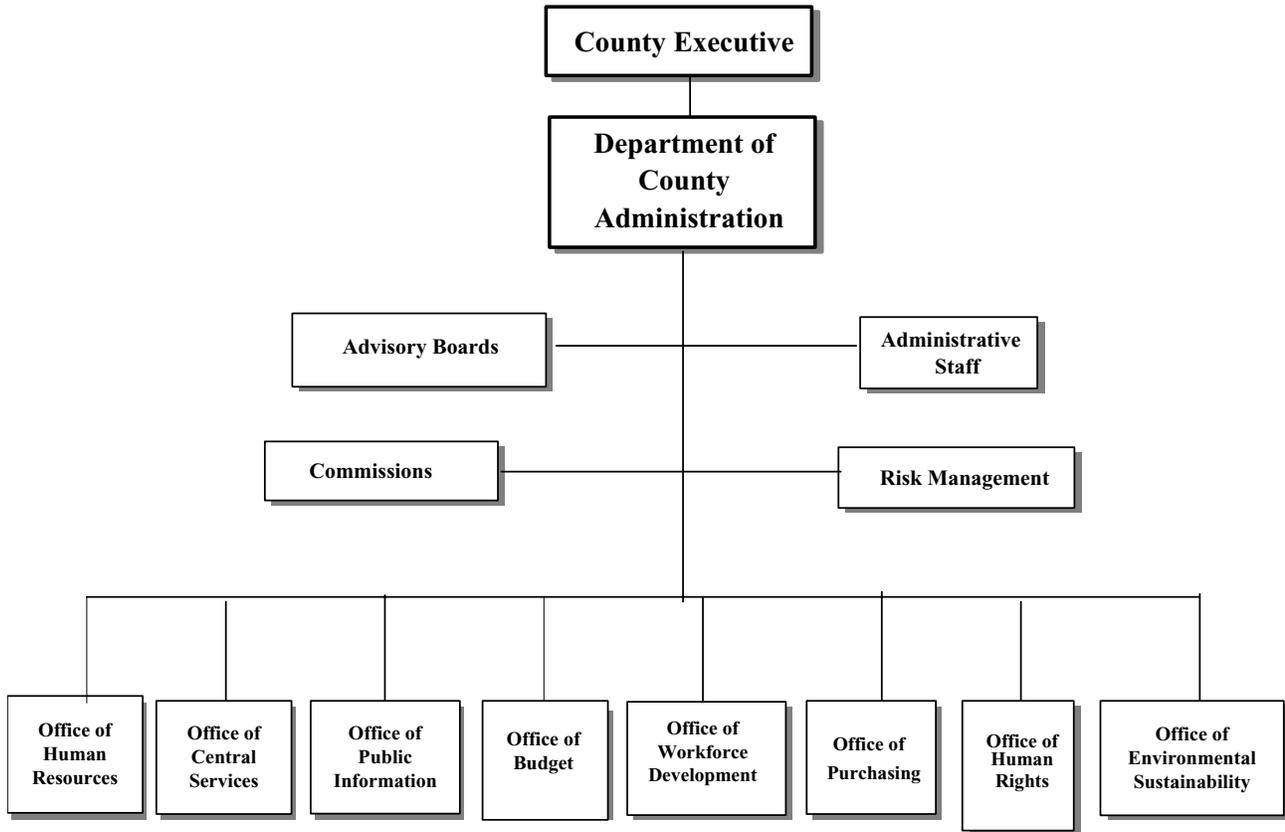
#### Personnel Summary

Authorized	8	FTE
Additional	0	FTE
Executive Proposed	8	FTE
Council Approved	8	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	671,309	920,556	920,556	921,912	932,616	932,616
Contractual Services	113,259	13,111	13,111	13,881	13,881	13,881
Supplies and Materials	11,687	12,000	12,000	12,000	12,000	12,000
Business & Education Expenses	43,184	65,750	65,750	65,750	62,750	62,750
Other Operating Expenses	35,525	37,216	37,216	25,000	20,000	20,000
<b>Total Expenses</b>	<b>874,964</b>	<b>1,048,633</b>	<b>1,048,633</b>	<b>1,038,543</b>	<b>1,041,247</b>	<b>1,041,247</b>

# General Government

## *Dept. 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. The Chief Administrative Officer is responsible for preparation of the annual budget, personnel administration, service pool and inter-department coordination. Other services include legislative coordination between the executive and legislative branches; special projects; policy and procedure development; labor relations; human rights; workforce development; risk management; and purchasing.

### Highlights

In an effort to achieve greater service efficiency and effectiveness the county's Gtv studio will be operated by Howard Community College. Staff are eliminated from the FY09 budget. New contractual arrangements and technology will replace the county's Print Shop in the Division of Central Operations. One position has transferred to the Department of Planning & Zoning and the other positions in the Print Shop are eliminated.

Budget	FY 2007	FY2008		FY 2009		
		Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed
Central Operations	14,387,734	17,431,539	17,431,539	18,905,041	22,597,197	22,597,197
Risk Management Fund	4,462,400	7,276,221	7,276,221	7,490,156	7,498,184	7,498,184
General Fund	8,563,856	10,007,219	10,007,219	8,067,355	7,975,947	7,975,947
Grants Fund	1,482,597	5,059,801	5,059,801	4,778,871	4,790,913	4,790,913
Employee Benefits Fund	28,110,122	37,052,288	37,052,288	38,847,051	43,038,765	43,038,765
<b>Total</b>	<b>57,006,709</b>	<b>76,827,068</b>	<b>76,827,068</b>	<b>78,088,474</b>	<b>85,901,006</b>	<b>85,901,006</b>

Fiscal 2009 Budget

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General Government

*Dept. of County Administration — Staff Services*

*011-002-0100*

**Functions**

Staff Services includes legislative coordination between the Executive Branch and the County Council, personnel administration, management of special projects, workforce development policy and procedure implementation, labor relations and coordination of functions related to the Personnel Board.

Staff Services also provides support services to departments including purchasing administration, procurement, sale, and property and inventory control.

**Outlook for '09**

An Executive Assistant is transferred to the Office of Environmental Sustainability.

**Personnel Summary**

Authorized	10.5	FTE
Additional	(1)	FTE
Executive Proposed	9.5	FTE
Council Approved	9.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,290,458	1,343,133	1,343,133	1,094,351	1,108,275	1,108,275
Contractual Services	73,007	122,427	122,427	126,347	126,347	126,347
Supplies and Materials	9,822	25,500	25,500	25,500	25,500	25,500
Business & Education Expenses	40,213	78,150	78,150	78,150	78,150	78,150
Capital Outlay	473	0	0	0	0	0
Other Operating Expenses	877,663	844,676	844,676	444,886	444,886	444,886
<b>Total Expenses</b>	<b>2,291,636</b>	<b>2,413,886</b>	<b>2,413,886</b>	<b>1,769,234</b>	<b>1,783,158</b>	<b>1,783,158</b>

## 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 decisions on grievances filed by classified employees.

### Outlook for '09

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	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 Expenses	0	2,300	2,300	2,300	2,300	2,300

General Government

Dept. of County Administration — Environmental Sustainability

011-002-0200

**Functions**

The Office of Environmental Sustainability was created through legislation during FY08.

**Outlook for '09**

The Office of Environmental Sustainability will coordinate and promote environmental sustainability efforts in the county for residents, businesses, and institutions.

This office will work closely with the Howard County Environmental Sustainability Board to recommend policies and funding proposals to the County Executive and County Council concerning the sustainability of the county's natural resources.

The Executive Assistant position was transferred from the Staff Services Division.

**Personnel Summary**

Authorized	0	FTE
Additional	1	FTE
Executive Proposed	1.0	FTE
Council Approved	1.0	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	102,198	102,990	102,990
Supplies and Materials	0	0	0	500	500	500
Business & Education Expenses	0	0	0	5,000	5,000	5,000
Total Expenses	0	0	0	107,698	108,490	108,490

## General Government

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

*051-002-0205*

### Functions

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.

### Outlook for '09

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

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	700,000	700,000	700,000	700,000	700,000
Total Expenses	0	700,000	700,000	700,000	700,000	700,000

Fiscal 2009 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 '09**

The Office of Human Rights will conduct training seminars on Fair Housing Laws for property managers, leasing agents, and relators. Training sessions on employment law will be held for CEOs, managers, and supervisors of private companies located in Howard County.

Literature produced by the office will be translated into six different languages.

**Personnel Summary**

Authorized	7.5	FTE
Additional	0	FTE
Executive Proposed	7.5	FTE
Council Approved	7.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	642,087	641,831	641,831	645,726	656,521	656,521
Contractual Services	5,993	6,154	6,154	7,154	7,154	7,154
Supplies and Materials	7,763	9,240	9,240	9,740	9,740	9,740
Business & Education Expenses	5,889	10,000	10,000	12,000	10,800	10,800
Capital Outlay	0	22,330	22,330	0	0	0
Other Operating Expenses	4,977	6,000	6,000	7,000	7,000	7,000
<b>Total Expenses</b>	<b>666,709</b>	<b>695,555</b>	<b>695,555</b>	<b>681,620</b>	<b>691,215</b>	<b>691,215</b>

General Government

*Dept. of County Administration — Equal Opportunity Grant*

051-002-0212

**Functions**

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

**Outlook for '09**

The Office of Human Rights expects to receive an extension of the Worksharing Contract with the Equal Employment Opportunity Commission for the period October 1, 2008 through September 30, 2008. The request for the contract extension is based on approximately 50 case closures at \$550 each and \$1,200 for travel and EEOC training.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	25,543	40,961	40,961	42,188	42,188	42,188
Contractual Services	0	2,500	2,500	2,500	2,500	2,500
Supplies and Materials	4,304	1,300	1,300	1,300	1,300	1,300
Business & Education Expenses	5,368	6,900	6,900	9,000	9,000	9,000
<b>Total Expenses</b>	<b>35,215</b>	<b>51,661</b>	<b>51,661</b>	<b>54,988</b>	<b>54,988</b>	<b>54,988</b>

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 '09**

Funds are included for continuation of the Fair Housing Poster contest. In FY09 the art work of student participants in the contest will be exhibited in the Columbia Mall to educate the public about fair housing concern issues.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	581	1,100	1,100	1,100	1,100	1,100
Supplies and Materials	4,163	4,500	4,500	4,500	4,500	4,500
Business & Education Expenses	1,964	4,200	4,200	4,200	4,200	4,200
Other Operating Expenses	7,282	7,600	7,600	15,000	7,600	7,600
Total Expenses	13,990	17,400	17,400	24,800	17,400	17,400

General Government

Dept. of County Administration — Justice Assistance Grant I

051-002-0310

**Functions**

The Justice Assistance Grant is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

**Outlook for '09**

The Justice Assistance Grant I replaces the Enforcement Block Grant, This is an annual award with a four year duration. The JAG 2006 award period for this grant is October 1, 2005 to September 30, 2009.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	32,844	50,000	50,000	50,000	50,000	50,000
Contractual Services	0	5,000	5,000	5,000	5,000	5,000
Supplies and Materials	0	5,000	5,000	5,000	5,000	5,000
Business & Education Expenses	0	1,000	1,000	1,000	1,000	1,000
Capital Outlay	0	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
<b>Total Expenses</b>	<b>32,844</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>

General Government

Dept. of County Administration — Justice Assistance Grant II

051-002-0320

**Functions**

The Justice Assistance Grant is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

**Outlook for '09**

The Justice Assistance Grant II replaces the Enforcement Block Grant. This is an annual award with a four year duration. The JAG 2006 award period for this grant is October 1, 2006 to September 30, 2010.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	20,000	20,000	0	0	0
Contractual Services	0	5,000	5,000	5,000	5,000	5,000
Supplies and Materials	82	5,000	5,000	5,000	5,000	5,000
Business & Education Expenses	0	5,000	5,000	5,000	5,000	5,000
Capital Outlay	0	20,000	20,000	20,000	20,000	20,000
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
<b>Total Expenses</b>	<b>82</b>	<b>60,000</b>	<b>60,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

## General Government

*Dept. of County Administration — Justice Assistance Grant 2008*

*051-002-0330*

### Functions

The Justice Assistance Grant 2008 is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

### Outlook for '09

The Justice Assistance Grant 2008 replaces the Enforcement Block Grant. This is an annual award with a four year duration. The JAG 2008 award period is October 1, 2007 to September 30, 2011.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,198	60,000	60,000	60,000	60,000	60,000
Contractual Services	0	5,000	5,000	5,000	5,000	5,000
Supplies and Materials	0	5,000	5,000	5,000	5,000	5,000
Business & Education Expenses	0	5,000	5,000	5,000	5,000	5,000
Capital Outlay	0	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
<b>Total Expenses</b>	<b>7,198</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>

General Government

*Dept. of County Administration — Office of Workforce Development*

*011-002-0610*

**Functions**

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

**Outlook for '09**

For FY09 the State Division of Workforce Development is expecting WIA funding to be approximately two percent less than FY08. The office will provide a part-time presence at the Laurel Center.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	117,496	284,243	284,243	343,676	343,676	343,676
Total Expenses	117,496	284,243	284,243	343,676	343,676	343,676

Fiscal 2009 Budget

General Government

Dept. of County Administration — Administrative Cost Pool

051-002-0810

**Functions**

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

**Outlook for '09**

FY09 funding reflects the minimal expenditures necessary to maintain services to the workforce in Howard County seeking job training required for employment.

Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	243,345	400,525	400,525	400,917	407,607	407,607
Contractual Services	3,319	4,242	4,242	4,242	4,242	4,242
Supplies and Materials	2,984	3,700	3,700	2,850	2,850	2,850
Business & Education Expenses	1,541	6,300	6,300	6,300	6,300	6,300
Capital Outlay	1,251	3,000	3,000	1,500	1,500	1,500
Other Operating Expenses	0	0	0	65,475	65,475	65,475
<b>Total Expenses</b>	<b>252,440</b>	<b>417,767</b>	<b>417,767</b>	<b>481,284</b>	<b>487,974</b>	<b>487,974</b>

General Government

*Dept. of County Administration — Alternative Funding*

051-002-0813

**Functions**

Repository for additional grants awarded to the Mid-Maryland Workforce Development Area. The additional funds are awarded on the basis of specialized employment training programs developed to address federal and state initiatives.

**Outlook for '09**

Funds will not be received from the Healthcare Incumbent Worker Training Grant in FY09. The Office of Workforce Development will continue to receive funds from the Maryland Business Works Grant, the Trade Adjustment Assistance Grant, and the Disability Navigator Program.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	40,630	210,000	210,000	118,000	118,000	118,000
Total Expenses	40,630	210,000	210,000	118,000	118,000	118,000

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 '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	105,587	120,000	120,000	155,000	155,000	155,000
Total Expenses	105,587	120,000	120,000	155,000	155,000	155,000

Fiscal 2009 Budget

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General Government

*Dept. of County Administration — County Supplemental Training*

*051-002-0817*

**Functions**

Provide Federal incentive grant funds to service Work-force Investment Act clients.

**Outlook for '09**

Continue to provide the current level of services.

Budget	FY 2007	FY2008		FY 2009		
	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 Expenses	0	15,000	15,000	15,000	15,000	15,000

Fiscal 2009 Budget

General Government

Dept. of County Administration — Training Cost Pool

051-002-0820

**Functions**

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

**Outlook for '09**

Continue the current level of services.

Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	297,533	298,617	298,617	298,858	304,210	304,210
Contractual Services	6,528	36,736	36,736	36,736	36,736	36,736
Supplies and Materials	2,870	5,520	5,520	6,620	6,620	6,620
Business & Education Expenses	2,904	6,000	6,000	6,000	6,000	6,000
Capital Outlay	0	3,000	3,000	500	500	500
<b>Total Expenses</b>	<b>309,835</b>	<b>349,873</b>	<b>349,873</b>	<b>348,714</b>	<b>354,066</b>	<b>354,066</b>

Fiscal 2009 Budget

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General Government

*Dept. of County Administration — Carroll County Pass-Thru*

051-002-0822

**Functions**

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

**Outlook for '09**

The budget reflects Carroll County's reimburseable grant expenditures for FY09.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	471,142	575,000	575,000	575,000	575,000	575,000
Total Expenses	471,142	575,000	575,000	575,000	575,000	575,000

General Government

Dept. of County Administration — Budget Division

011-002-1100

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Personnel Summary

Authorized	5.5	FTE
Additional	0	FTE
Executive Proposed	5.5	FTE
Council Approved	5.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	532,489	628,764	628,764	624,519	632,547	632,547
Contractual Services	20,730	92,961	92,961	101,461	101,461	101,461
Supplies and Materials	16,520	21,000	21,000	21,000	21,000	21,000
Business & Education Expenses	4,435	6,750	6,750	4,550	3,480	3,480
Capital Outlay	0	3,000	3,000	0	0	0
Other Operating Expenses	0	0	0	4,821	4,821	4,821
<b>Total Expenses</b>	<b>574,174</b>	<b>752,475</b>	<b>752,475</b>	<b>756,351</b>	<b>763,309</b>	<b>763,309</b>

Fiscal 2009 Budget

General Government

Dept. of County Administration — Office of Human Resources

011-002-1200

**Functions**

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

Develop and adopt rules and regulations which provide equal opportunity to all employees and applicants in matters of hiring, promotion, transfers, training, compensation and benefits.

Administer, monitor and process a complete array of fringe benefits.

**Outlook for '09**

Additional staff resources will be used to assist with investigations and classifications.

**Personnel Summary**

Authorized	14.6	FTE
Additional	0	FTE
Executive Proposed	14.6	FTE
Council Approved	14.6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,145,698	1,284,670	1,284,670	1,305,012	1,325,083	1,325,083
Contractual Services	195,312	534,801	534,801	433,301	256,301	256,301
Supplies and Materials	25,091	29,200	29,200	31,000	31,000	31,000
Business & Education Expenses	16,990	26,800	26,800	26,800	26,800	26,800
Capital Outlay	1,500	0	0	0	0	0
<b>Total Expenses</b>	<b>1,384,591</b>	<b>1,875,471</b>	<b>1,875,471</b>	<b>1,796,113</b>	<b>1,639,184</b>	<b>1,639,184</b>

## General Government

*Dept. of County Administration — Environmental Sustainability Board*

*011-002-1301*

### Functions

The Environmental Sustainability Board was created through legislation during FY08.

### Outlook for '09

The Environmental Sustainability Board was created to advise and make recommendations on issues related to environmental protection, preservation, or sustainability in Howard County.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	0	0	800	800	800
Total Expenses	0	0	0	800	800	800

Fiscal 2009 Budget

General Government

Dept. of County Administration — Purchasing Division

011-002-1500

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Personnel Summary

Authorized	14	FTE
Additional	0	FTE
Executive Proposed	14	FTE
Council Approved	14	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	937,918	1,054,401	1,054,401	1,022,580	1,041,313	1,041,313
Contractual Services	8,552	10,516	10,516	10,516	10,516	10,516
Supplies and Materials	18,162	21,100	21,100	21,000	21,000	21,000
Business & Education Expenses	20,947	33,950	33,950	35,336	35,336	35,336
<b>Total Expenses</b>	<b>985,579</b>	<b>1,119,967</b>	<b>1,119,967</b>	<b>1,089,432</b>	<b>1,108,165</b>	<b>1,108,165</b>

General Government

Dept. of County Administration — Central Services Division

221-002-1600

**Functions**

The Office of Central Services is organized into two primary programs:

Administration - provides reporting, billing and procurement

Mail Services - responsible for the receipt, sorting, transport, delivery and shipping of nearly all county correspondence and parcels to most facilities, bulk and present label preparation and mail list maintenance.

**Outlook for '09**

After review of efficiency and effectiveness of the Print Shop, it was determined that it was more cost effective and would save tax dollars to utilize new technology to provide Print Shop services.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	468,958	519,435	519,435	534,863	534,863	534,863
Supplies and Materials	290,314	702,000	702,000	266,000	266,000	266,000
Business & Education Expenses	8,198	5,150	5,150	14,644	14,644	14,644
Capital Outlay	0	25,000	25,000	0	0	0
Other Operating Expenses	39,616	39,616	39,616	67,181	67,181	67,181
Other Expenses	3,044	38,200	38,200	17,000	17,000	17,000
<b>Total Expenses</b>	<b>810,130</b>	<b>1,329,401</b>	<b>1,329,401</b>	<b>899,688</b>	<b>899,688</b>	<b>899,688</b>

Fiscal 2009 Budget

General Government

*Dept. of County Administration — Central Sevices 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 '09**

This budget center reflects the elimination of six positions in the Print Shop and the transfer of a Technical Services Technician I position to the Department of Planning and Zoning. The position is responsible for providing copies of engineering plans to the public.

Personnel Summary

Authorized	11.88	FTE
Additional	(6.88)	FTE
Executive Proposed	5.00	FTE
Council Approved	5.00	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	881,391	934,128	934,128	246,921	259,136	259,136
Supplies and Materials	341,382	400,000	400,000	408,000	408,000	408,000
Total Expenses	1,222,773	1,334,128	1,334,128	654,921	667,136	667,136

## General Government

*Dept. of County Administration — Worker's Compensation*

242-002-1701

### Functions

Provide statutory workers' compensation coverage for employees. The county contracts with a Third Party Claim Administrator for claim management services. Program is self-funded. Includes funds for the Safety Program.

### Outlook for '09

The Howard County Risk Management Program also covers Howard Community College, Howard County Library, Howard County Housing Commission, the Economic Development Authority, the Mental Health Authority and the Howard County Revenue Authority.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	61,897	150,000	150,000	0	0	0
Contractual Services	1,449,204	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Other Operating Expenses	42,493	150,500	150,500	300,500	300,500	300,500
Total Expenses	1,553,594	3,400,500	3,400,500	3,400,500	3,400,500	3,400,500

General Government

Dept. of County Administration — General Liability

242-002-1703

**Functions**

This budget center provides coverage for investigation and settlement or defense of tort claims and suits arising from county operations. The county contracts with a Third Party Claim Administrator (TPA) for claim management services and the Risk Management Liability Claim Analyst closely supervises the work of the TPA. The county is self-insured to \$1,000,000 per occurrence and excess insurance is purchased through the Local Government Insurance Trust (LGIT), Maryland's municipal insurance pool.

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	427,864	1,012,500	1,012,500	762,500	762,500	762,500
Total Expenses	427,864	1,012,500	1,012,500	762,500	762,500	762,500

## General Government

*Dept. of County Administration — Vehicle Liability*

242-002-1705

### Functions

This budget center provides coverage for investigation and settlement or defense of automobile liability claims and suits arising from county operations. The county contracts with a Third Party Claim Administrator (TPA) for claim management services and the Risk Management Liability Claim Analyst closely supervises the work of the TPA. The county is self-insured to \$1,000,000 per occurrence and excess insurance is purchased through the Local Government Insurance Trust (LGIT), Maryland's municipal insurance pool. This budget center also funds repairs to county vehicles that are damaged in accidents.

### Outlook for '09

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	834,964	925,000	925,000	1,075,000	1,075,000	1,075,000
Other Operating Expenses	750	750	750	750	750	750
<b>Total Expenses</b>	<b>835,714</b>	<b>925,750</b>	<b>925,750</b>	<b>1,075,750</b>	<b>1,075,750</b>	<b>1,075,750</b>

General Government

*Dept. of County Administration — Property Liability*

242-002-1707

**Functions**

The county has purchased property insurance through the Local Government Insurance Trust (LGIT), Maryland's municipal insurance pool, to cover catastrophic damage to its real and personal property. The county maintains a deductible of \$100,000 per occurrence that is covered by this budget center. All investigation and management of property losses and reimbursement to the departments for their property claims are handled within the Risk Management office.

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	662,773	715,000	715,000	990,000	990,000	990,000
Total Expenses	662,773	715,000	715,000	990,000	990,000	990,000

General Government

Dept. of County Administration — Risk Management Administration

242-002-1708

**Functions**

General administrative costs for all components of the Risk Management Program are apportioned within this budget center. Such costs include staff salaries and benefits, professional services, office supplies, vehicles and communication expenses, etc. Also included in this budget center is reimbursement to the General Fund for Office of Law staff salaries proportionate to the time spent for the defense of litigation arising from torts and other liability exposures.

**Outlook for '09**

The Risk Management Program is comprised of the following components, all of which are supported by the general administrative costs within this budget center:

- Safety
- Workers' Compensation
- General Liability
- Property Coverage
- Environment Impairment Liability

**Personnel Summary**

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	477,919	495,569	495,569	503,331	511,359	511,359
Contractual Services	28,507	56,216	56,216	76,136	76,136	76,136
Supplies and Materials	8,924	26,000	26,000	26,000	26,000	26,000
Business & Education Expenses	10,653	31,500	31,500	31,551	31,551	31,551
Other Operating Expenses	456,452	513,186	513,186	524,388	524,388	524,388
<b>Total Expenses</b>	<b>982,455</b>	<b>1,122,471</b>	<b>1,122,471</b>	<b>1,161,406</b>	<b>1,169,434</b>	<b>1,169,434</b>

General Government

Dept. of County Administration — Environmental Liability

242-002-1709

**Functions**

The budget center has been developed to meet the financial requirements for third party liability costs resulting from an environmental impairment event. This fund also provides funding and assures compliance with State of Maryland financial responsibility requirements for underground and aboveground storage tanks.

**Outlook for '09**

Environmental liability coverage is fully self-funded as commercial insurance is neither readily available nor economically feasible.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100,000	100,000	100,000	100,000	100,000
Total Expenses	0	100,000	100,000	100,000	100,000	100,000

Fiscal 2009 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 '09**

Continue the current level of service.

Personnel Summary

Authorized	45	FTE
Additional	0	FTE
Executive Proposed	45	FTE
Council Approved	45	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,042,954	3,304,504	3,304,504	3,602,262	3,544,418	3,544,418
Contractual Services	1,018,961	1,249,234	1,249,234	1,073,934	1,073,934	1,073,934
Supplies and Materials	2,547,304	2,820,000	2,820,000	3,147,000	3,147,000	3,147,000
Business & Education Expenses	3,205,800	4,108,400	4,108,400	5,497,200	5,497,200	5,497,200
Capital Outlay	0	20,000	20,000	20,000	20,000	20,000
Other Operating Expenses	0	0	0	64,957	3,814,957	3,814,957
Other Expenses	3,762,585	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
Total Expenses	13,577,604	16,102,138	16,102,138	18,005,353	21,697,509	21,697,509

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 '09**

As part of an on-going effort to improve efficiency, eliminate duplication of effort and provide substantial monetary savings, Gtv staff and studio operations are eliminated from the budget. Howard County Government will enter into a grant agreement with Howard Community College to operate the government television station.

**Personnel Summary**

Authorized	15.6	FTE
Additional	(7.6)	FTE
Executive Proposed	8	FTE
Council Approved	8	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,177,413	1,225,290	1,225,290	643,544	654,248	654,248
Contractual Services	45,420	175,624	175,624	32,786	32,786	32,786
Supplies and Materials	26,199	42,230	42,230	19,080	19,080	19,080
Business & Education Expenses	25,183	33,050	33,050	13,000	13,000	13,000
Capital Outlay	31,173	33,000	33,000	0	0	0
Other Operating Expenses	1,520	2,600	2,600	132,000	132,000	132,000
<b>Total Expenses</b>	<b>1,306,908</b>	<b>1,511,794</b>	<b>1,511,794</b>	<b>840,410</b>	<b>851,114</b>	<b>851,114</b>

## General Government

*Dept. of County Administration — Long Term Disability & Life*

248-002-3100

### Functions

Provide salary continuation and benefits for county employees who are continuously disabled for a period of six months due to an illness or injury.

### Outlook for '09

Continue to ensure that county employees receive long term coverage for disabling illnesses.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	460,231	500,000	500,000	500,000	500,000	500,000
Contractual Services	488,179	510,000	510,000	590,000	590,000	590,000
Total Expenses	948,410	1,010,000	1,010,000	1,090,000	1,090,000	1,090,000

Fiscal 2009 Budget

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General Government

*Dept. of County Administration — County Life Insurance*

248-002-3101

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	164,280	191,400	191,400	210,540	210,540	210,540
Total Expenses	164,280	191,400	191,400	210,540	210,540	210,540

Fiscal 2009 Budget

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General Government

*Dept. of County Administration — Employee Benefits Administrative Costs 248-002-3200*

**Functions**

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

**Outlook for '09**

Funds are included to implement an employee wellness program.

Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	147,680	140,474	140,474	140,193	142,869	142,869
Contractual Services	54,130	120,470	120,470	640,590	640,590	640,590
Supplies and Materials	1,493	6,800	6,800	6,800	6,800	6,800
Business & Education Expenses	0	4,500	4,500	4,500	4,500	4,500
Capital Outlay	3,000	3,000	3,000	3,000	3,000	3,000
Other Operating Expenses	0	0	0	22,260	7,022,260	7,022,260
<b>Total Expenses</b>	<b>206,303</b>	<b>275,244</b>	<b>275,244</b>	<b>817,343</b>	<b>7,820,019</b>	<b>7,820,019</b>

General Government

*Dept. of County Administration — Flexible Benefits*

248-002-3300

**Functions**

Maintain employee contributions to health and dependent care flexible spending accounts for distribution in accordance with regulations established by the flexible benefit program.

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	3,727,593	5,073,800	5,073,800	5,024,444	4,053,469	4,053,469
Total Expenses	3,727,593	5,073,800	5,073,800	5,024,444	4,053,469	4,053,469

General Government

*Dept. of County Administration — County Health Insurance*

248-002-3400

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	19,380,439	24,934,023	24,934,023	25,298,093	23,978,472	23,978,472
Total Expenses	19,380,439	24,934,023	24,934,023	25,298,093	23,978,472	23,978,472

Fiscal 2009 Budget

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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 '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,849,877	3,793,022	3,793,022	4,618,756	4,178,202	4,178,202
Total Expenses	2,849,877	3,793,022	3,793,022	4,618,756	4,178,202	4,178,202

General Government

*Dept. of County Administration — Libraries Health Insurance*

248-002-3402

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	748,031	1,641,371	1,641,371	1,667,807	1,440,913	1,440,913
Total Expenses	748,031	1,641,371	1,641,371	1,667,807	1,440,913	1,440,913

Fiscal 2009 Budget

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General Government

*Dept. of County Administration — Economic Development Health Insurance 248-002-3403*

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	68,634	68,029	68,029	84,342	133,575	133,575
Total Expenses	68,634	68,029	68,029	84,342	133,575	133,575

## General Government

*Dept. of County Administration — Mental Health Authority Health Insurance 248-002-3404*

### Functions

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

### Outlook for '09

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	16,555	65,399	65,399	35,726	133,575	133,575
Total Expenses	16,555	65,399	65,399	35,726	133,575	133,575

Fiscal 2009 Budget

General Government

*Dept. of County Administration — Drug Asset Forfeiture*

051-002-5000

**Functions**

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

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	75,000	75,000	75,000	75,000	75,000
Capital Outlay	29,985	75,000	75,000	75,000	75,000	75,000
Other Operating Expenses	0	100,000	100,000	200,000	200,000	200,000
Total Expenses	29,985	250,000	250,000	350,000	350,000	350,000

## General Government

*Dept. of County Administration — Economic Development Fund*

051-002-5002

### Functions

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.

### Outlook for '09

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Expenses	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Fiscal 2009 Budget

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General Government

*Dept. of County Administration — Lake Kittamaquindi State Grant*

*051-002-5009*

**Functions**

To receive State funding for the dredging of Lake Kittamaquindi located in Columbia, Maryland. Funds received will cover planning, engineering, and design expenses.

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	197,639	475,000	475,000	100,000	100,000	100,000
Total Expenses	197,639	475,000	475,000	100,000	100,000	100,000

General Government

Dept. of County Administration — BRAC Grant

051-002-5010

**Functions**

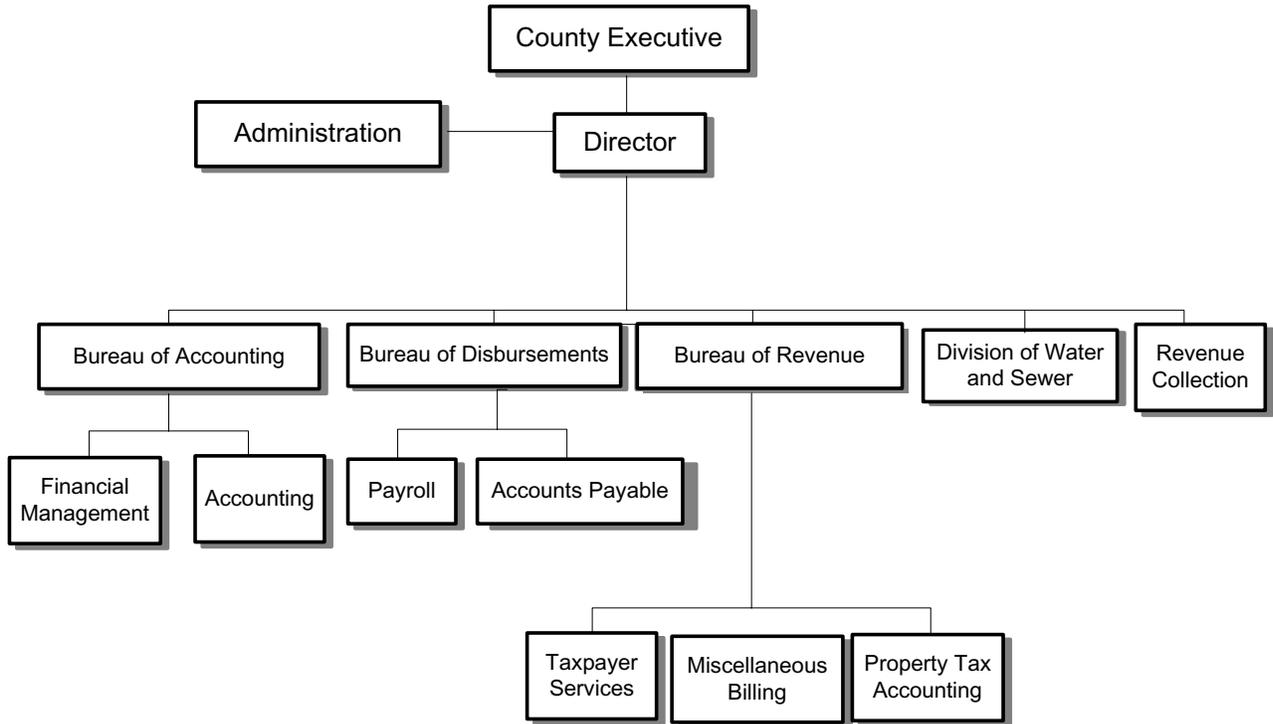
Coordinate BRAC activities related to Howard County

**Outlook for '09**

The Department of Defense (DoD) grant pays the salary money to support the majority of funding for the county's BRAC Director and Deputy Director to facilitate, coordinate, and initiate communication, collaboration, and cooperation through the county's BRAC Task Force, public meetings, and other venues used to understand the impacts and challenges the county will need to address for both the short and long term effects of BRAC.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	179,500	179,500	184,885	184,885	184,885
Total Expenses	0	179,500	179,500	184,885	184,885	184,885

**General Government**  
*Department of Finance*



## General Government

### *Department of Finance — Summary*

#### **Description**

The Department of Finance is responsible for the:

- collection of property and recordation 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 Department of Finance will assume responsibility for collection of the recordation taxes. The Recordation of Deeds process is currently handled by the State of Maryland and the county pays five percent, or approximately \$900,000 for the service annually. The cost for the county to perform this service is projected at less than \$250,000 in FY09. The budget also includes a new accountant to handle OPEB and pension reporting and the reconciliation of health accounts. The reconciliations are necessitated by recent changes in labor contracts.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	6,188,451	6,790,906	6,790,906	7,120,779	6,951,514	6,951,514
Total	6,188,451	6,790,906	6,790,906	7,120,779	6,951,514	6,951,514

Fiscal 2009 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 '09**

Funds are included for a second Deputy Finance Director position to replace the current Deputy while the new Enterprise Resource Planning system is being installed. The second Deputy position was created in FY08 through the Section 305 process. The expense for the current Deputy Director will be billed to the ERP project in the capital budget.

**Personnel Summary**

Authorized	9.5	FTE
Additional	0	FTE
Executive Proposed	9.5	FTE
Council Approved	9.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	673,937	732,531	732,531	810,611	891,315	891,315
Contractual Services	22,447	45,966	45,966	44,246	39,946	39,946
Supplies and Materials	74,398	14,250	14,250	24,250	12,300	12,300
Business & Education Expenses	18,898	20,479	20,479	20,479	17,697	17,697
Capital Outlay	0	2,000	2,000	2,000	2,000	2,000
Other Operating Expenses	1,292,220	1,323,531	1,323,531	968,852	968,852	968,852
<b>Total Expenses</b>	<b>2,081,900</b>	<b>2,138,757</b>	<b>2,138,757</b>	<b>1,870,438</b>	<b>1,932,110</b>	<b>1,932,110</b>

## General Government

Department of Finance — Bureau of Accounting

011-003-1000

### Functions

Serves as the daily financial accounting operation for Howard County Government. The bureau maintains the Advantage Financial Accounting System along with a series of smaller systems. The bureau is divided into two areas of responsibility:

Bureau of Accounting:

- provides training to county employees on proper use of financial system.
- controls the loading and reconciliation of the operating and capital budgets.
- reconciles balance sheet accounts, processes developer rebates and maintains the integrity of the Advantage system.

Financial Management:

- prepares reports, schedules, and statements that show the county's financial, economic, and demographic position.

### Outlook for '09

The budget includes an additional accountant for OPEB, Pension and Health Care Accounting. Reimbursement for the position will be made from the Employee Benefits Fund, the Pension Fund, and the newly established OPEB Trust.

### Personnel Summary

Authorized	9.5	FTE
Additional	1	FTE
Executive Proposed	10.5	FTE
Council Approved	10.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	691,229	812,805	812,805	972,066	908,046	908,046
Contractual Services	355,931	519,601	519,601	606,101	606,101	606,101
Supplies and Materials	7,601	10,275	10,275	21,975	20,100	20,100
Business & Education Expenses	14,506	23,439	23,439	23,439	19,956	19,956
Capital Outlay	0	3,000	3,000	3,000	3,000	3,000
<b>Total Expenses</b>	<b>1,069,267</b>	<b>1,369,120</b>	<b>1,369,120</b>	<b>1,626,581</b>	<b>1,557,203</b>	<b>1,557,203</b>

Fiscal 2009 Budget

General Government

Department of Finance — Bureau of Revenue & Customer Services

011-003-2000

**Functions**

Bill and collect real property taxes, personal property taxes and recordation tax.  
Provide exceptional quality customer services to all residents.

**Outlook for '09**

The budget includes funds for two Administrative Aides and one Administrative Analyst to support the collection of recordation tax.  
The positions were created in FY08 with the Section 305 process.

Personnel Summary

Authorized	21.5	FTE
Additional	0	FTE
Executive Proposed	21.5	FTE
Council Approved	21.5	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,061,416	1,038,705	1,038,705	1,608,888	1,461,230	1,461,230
Contractual Services	261,217	166,659	166,659	169,659	160,959	160,959
Supplies and Materials	21,864	19,000	19,000	21,000	21,000	21,000
Business & Education Expenses	4,573	7,090	7,090	7,090	5,934	5,934
Capital Outlay	6,020	6,600	6,600	40,200	22,600	22,600
Total Expenses	1,355,090	1,238,054	1,238,054	1,846,837	1,671,723	1,671,723

General Government

Department of Finance — Bond Issue Expense

011-003-4000

**Functions**

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

**Outlook for '09**

Bond Anticipation Note program expenses are now budgeted in this division. Program expenses are offset by interest income.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	172,637	280,000	280,000	300,000	300,000	300,000
Total Expenses	172,637	280,000	280,000	300,000	300,000	300,000

Fiscal 2009 Budget

General Government

Department of Finance — Utility & Miscellaneous Billing

011-003-5000

**Functions**

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

Oversee the processing of new water/sewer applications and connections.

Manage house connection reports, billing, and file maintenance.

Coordinates with the Bureau of Utilities for the monthly turn off process for delinquent accounts and works with customers to resolve various questions and/or problems.

**Outlook for '09**

This division will handle approximately 69,000 accounts in FY09.

Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	514,079	668,122	668,122	380,619	389,985	389,985
Contractual Services	87,060	90,048	90,048	90,048	90,048	90,048
Supplies and Materials	25,150	34,300	34,300	34,300	34,300	34,300
Business & Education Expenses	1,337	4,134	4,134	4,134	1,531	1,531
<b>Total Expenses</b>	<b>627,626</b>	<b>796,604</b>	<b>796,604</b>	<b>509,101</b>	<b>515,864</b>	<b>515,864</b>

General Government

Department of Finance — Financial Disbursements

011-003-6000

**Functions**

Responsible for most of the payments made by Howard County Government. This includes payroll and accounts payable transactions.

Payroll - processes county bi-weekly payroll, reconciles the payroll interface into the financial system, processes year end W-2 forms, and works with the county's outside service providers on implementing payroll law changes and modifications to the payroll system.

Accounts Payable - processes most of the county's disbursements, maintains capital project files, processes 1099 forms, and works with other county agencies and outside vendors on the correct processing of payments.

**Outlook for '09**

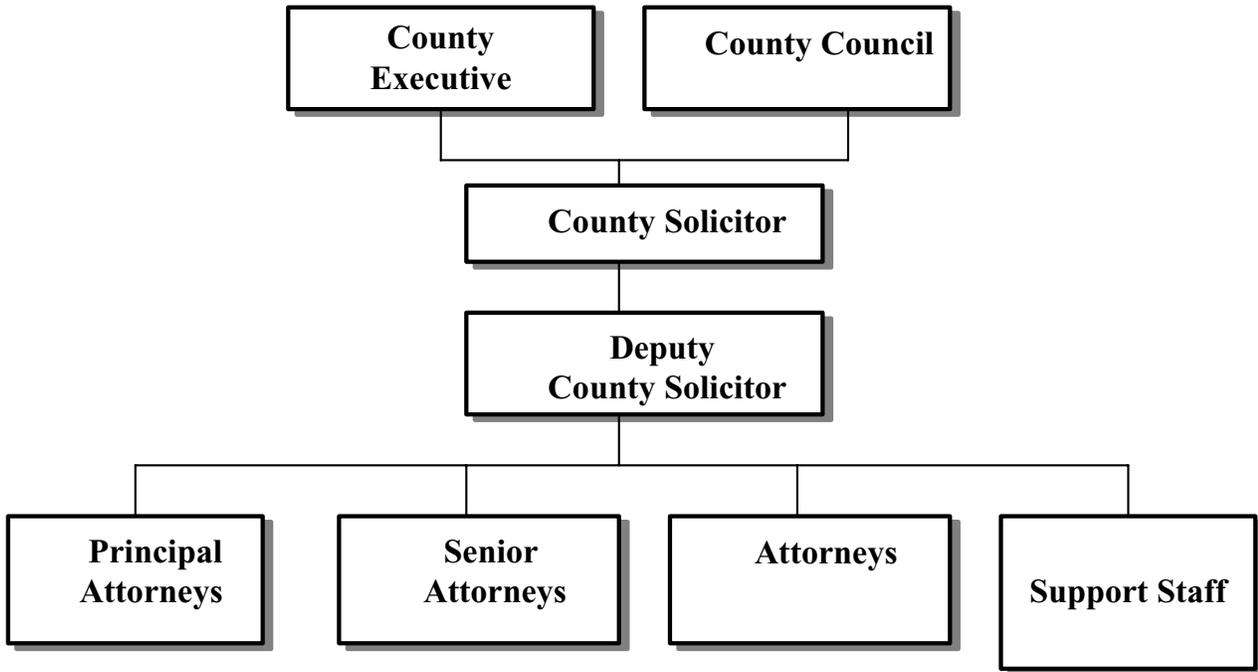
Continue the current level of service.

Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved	9	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	597,110	642,896	642,896	642,347	654,389	654,389
Contractual Services	964	9,465	9,465	9,465	9,465	9,465
Supplies and Materials	4,524	13,250	13,250	13,250	11,000	11,000
Business & Education Expenses	4,333	14,760	14,760	14,760	11,760	11,760
Capital Outlay	0	3,000	3,000	3,000	3,000	3,000
Other Operating Expenses	275,000	285,000	285,000	285,000	285,000	285,000
<b>Total Expenses</b>	<b>881,931</b>	<b>968,371</b>	<b>968,371</b>	<b>967,822</b>	<b>974,614</b>	<b>974,614</b>

**General Government**  
*Office of Law*



General Government

Office of Law — Office of Law

011-004-0100

**Functions**

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.

**Outlook for '09**

Funds are included for a position upgrade to support the Office of Finance collection of Recordation Taxes and other real estate transaction issues. Software is funded for case management and resource allocation.

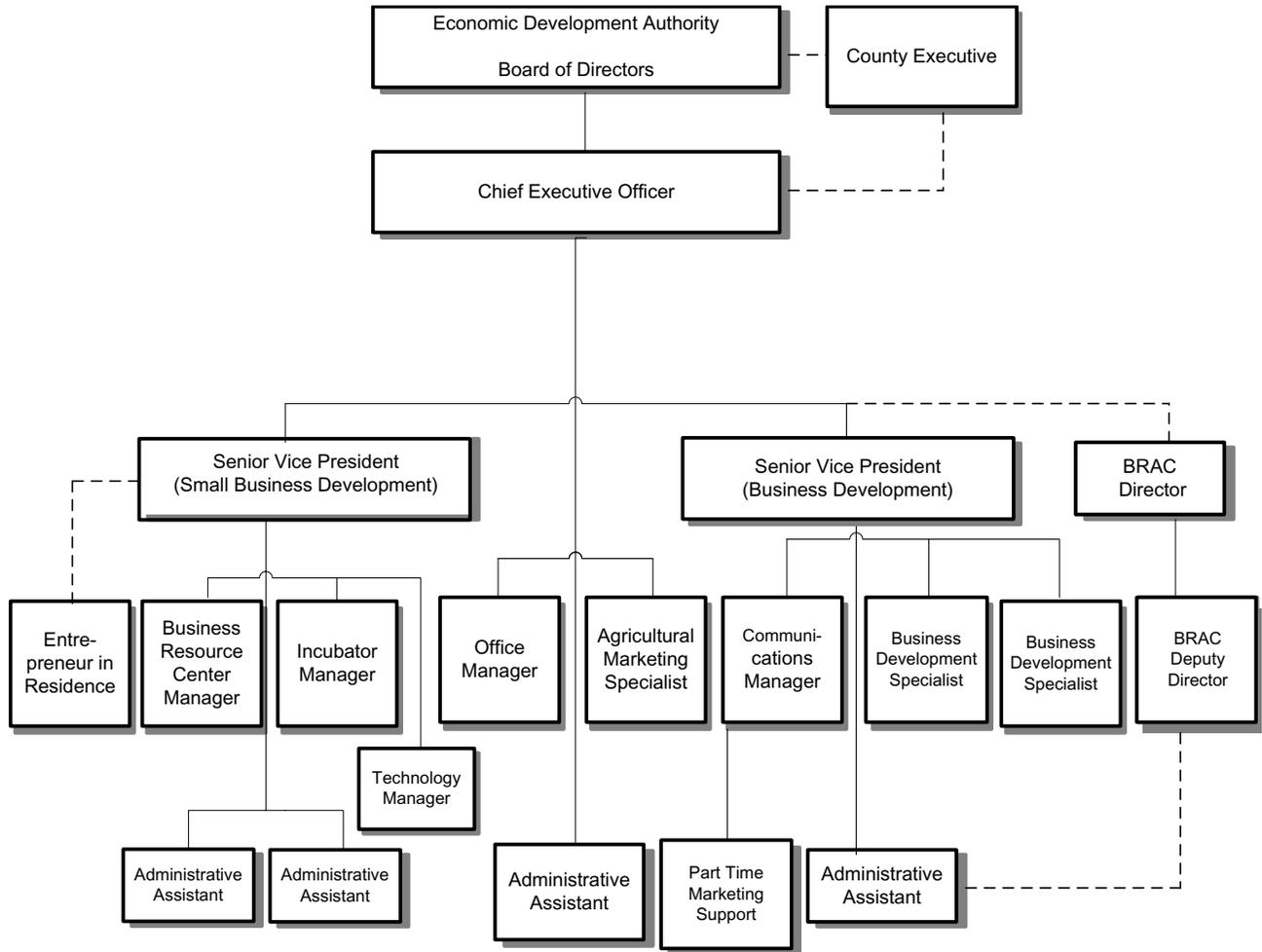
**Personnel Summary**

Authorized	24	FTE
Additional	0	FTE
Executive Proposed	24	FTE
Council Approved	24	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,540,806	2,707,061	2,707,061	2,902,091	2,895,021	2,895,021
Contractual Services	29,080	45,333	45,333	44,493	34,493	34,493
Supplies and Materials	63,118	79,000	79,000	81,350	77,350	77,350
Business & Education Expenses	19,035	33,000	33,000	33,150	33,150	33,150
Capital Outlay	2,326	5,000	5,000	12,500	5,000	5,000
Other Operating Expenses	95,339	95,647	95,647	122,388	122,388	122,388
<b>Total Expenses</b>	<b>2,749,704</b>	<b>2,965,041</b>	<b>2,965,041</b>	<b>3,195,972</b>	<b>3,167,402</b>	<b>3,167,402</b>

# General Government

## *Economic Development Authority*



## General Government

*Economic Development Authority — Economic Development*

011-014-0200

### Functions

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.

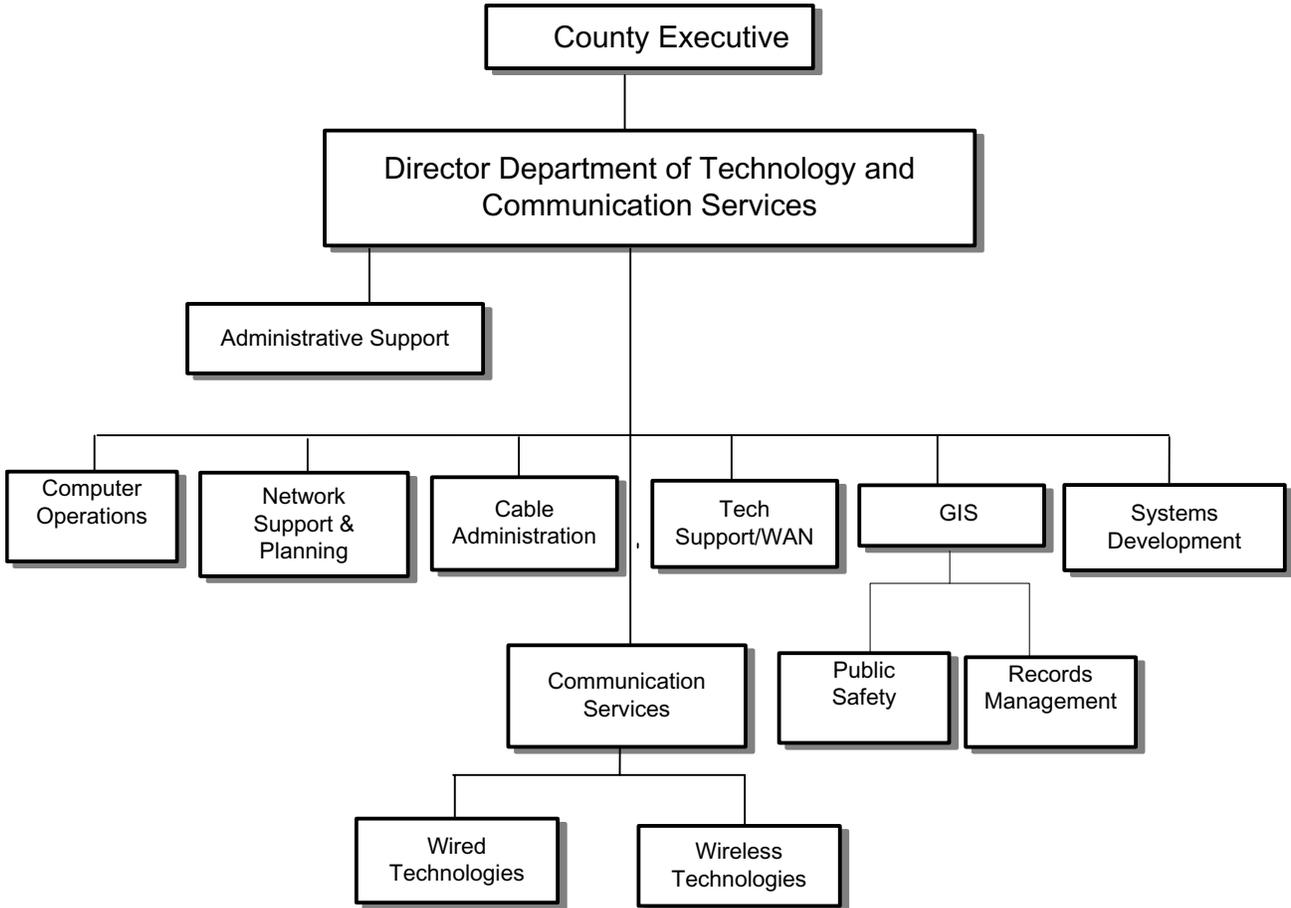
### Outlook for '09

Additional funds are in the budget for continuation of the howardjobs.com radio advertising campaign and expanded marketing initiatives.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	1,024,608	1,266,869	1,266,869	1,378,742	1,384,594	1,384,594
Total Expenses	1,024,608	1,266,869	1,266,869	1,378,742	1,384,594	1,384,594

# General Government

## *Department of Technology & Comm. Services*



General Government

*Department of Technology & Comm. Services — Summary*

**Description**

The department is organized into eight divisions under two different funds. The General Fund (011) supports the Cable Advisory Committee and the Cable Administrator. Administration, Radio Maintenance, Telephone Services, Geographical Information Services, Information Systems Office and Records Management are all supported by the Technology & Communications Fund (225).

**Highlights**

FY09 funding will support a considerable effort to enhance web technologies. This will include both external facing website and the county's intranet. A major focus will be directed toward technology training for all county employees. Enhancement of the county's network infrastructure will continue including plans for a fiber INET. Implementation of an IPT system will also continue. A significant application consolidation program including an ERP installation will begin. Geographic Information Systems (GIS) Division will continue to provide support to other county systems and functions via its broad interfaces to the 911 system. Effective July 1, 2008 the Radio Maintenance Fund (040) and the Information Systems Services Fund have been combined to form the Technology & Communication Fund.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Data Processing	7,040,496	9,686,790	9,686,790	15,212,360	16,020,922	16,020,922
Radio Maintenance and Equipment Fund	4,165,708	6,109,971	6,109,971	0	0	0
General Fund	598,032	802,788	802,788	997,436	982,250	982,250
<b>Total</b>	<b>11,804,236</b>	<b>16,599,549</b>	<b>16,599,549</b>	<b>16,209,348</b>	<b>17,002,424</b>	<b>17,002,424</b>

General Government

Department 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 '09**

FY09 funding is a continuation budget. Administration includes the Director, Administrative Analyst I, and the Administrative Support Technician II.

Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	379,643	318,064	318,064	318,414	322,428	322,428
Total Expenses	379,643	318,064	318,064	318,414	322,428	322,428

## General Government

*Department 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 '09

Funding for FY09 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 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,950	1,950	1,950	950	950
Supplies and Materials	0	150	150	150	150	150
Total Expenses	0	2,100	2,100	2,100	1,100	1,100

Fiscal 2009 Budget

General Government

Department of Technology & Comm. Services — Cable TV 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  
 Draft rules of procedure and forms governing submission of applications for cable franchises, franchise renewals, franchise agreement modifications and transfers.

**Outlook for '09**

FY09 funding provides for a continuation of existing efforts. Public access programming grants and operation of Cable Administrators office are included.

**Personnel Summary**

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	77,008	160,061	160,061	164,295	166,506	166,506
Contractual Services	6,347	26,737	26,737	26,137	21,137	21,137
Supplies and Materials	404	1,550	1,550	1,350	1,350	1,350
Business & Education Expenses	3,228	4,850	4,850	5,100	5,100	5,100
Other Operating Expenses	982	13,914	13,914	65,238	60,238	60,238
<b>Total Expenses</b>	<b>87,969</b>	<b>207,112</b>	<b>207,112</b>	<b>262,120</b>	<b>254,331</b>	<b>254,331</b>

Fiscal 2009 Budget

General Government

Department of Technology & Comm. Services — Communication Services 011-015-0107

**Functions**

Communication Services Division will provide technical support for the following:

- New technologies like Voice Over Internet Protocol (VOIP)
- Video IP Surveillance Camera Network
- Wireless Video IP Surveillance Camera Mesh Network
- Transparent Land Service (TLS)
- Ethernet Connection
- Fiber Optic Cabling

**Outlook for '09**

FY09 funding will provide continued support of the Voice Over Internet Protocol, Video IP Surveillance Camera Network, Wireless Video IP Surveillance Camera Mesh Network, Transparent Land Service, Ethernet Connection and Fiber Optic Cabling.

Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	378,480	406,664	406,664	467,115	475,143	475,143
Contractual Services	89,365	103,700	103,700	158,600	158,600	158,600
Supplies and Materials	2,305	4,500	4,500	45,500	35,500	35,500
Business & Education Expenses	31,367	56,112	56,112	62,001	57,576	57,576
Capital Outlay	8,546	22,600	22,600	0	0	0
<b>Total Expenses</b>	<b>510,063</b>	<b>593,576</b>	<b>593,576</b>	<b>733,216</b>	<b>726,819</b>	<b>726,819</b>

Fiscal 2009 Budget

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General Government

*Department of Technology & Comm. Services — Geographical Info Systems 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 '09**

FY09 funding includes acquisition of new pictometry imagery as a part of an ongoing contract. This improved imagery will be used by virtually every county department, particularly 911, Police, Fire, and Planning & Zoning.  
 An upgrade and redesign of the public web mapping application will make this application more user friendly and functional. Automated processes will also be upgraded, allowing faster updates of spatial data for desktop and web applications.

**Personnel Summary**

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	467,757	519,155	519,155	653,011	662,612	662,612
Contractual Services	27,137	33,572	33,572	38,547	38,547	38,547
Supplies and Materials	14,761	25,300	25,300	21,300	21,300	21,300
Business & Education Expenses	13,591	33,820	33,820	26,620	26,620	26,620
Other Operating Expenses	41,266	108,266	108,266	399,251	399,251	399,251
Other Expenses	58,273	58,024	58,024	25,285	25,285	25,285
<b>Total Expenses</b>	<b>622,785</b>	<b>778,137</b>	<b>778,137</b>	<b>1,164,014</b>	<b>1,173,615</b>	<b>1,173,615</b>

Fiscal 2009 Budget

General Government

Department of Technology & Comm. Services — Radio Maintenance

225-015-0900

**Functions**

Operates the 800 MHz Voice and Data Radio Systems. Provides radio equipment with maintenance services to all agencies of county government. Provides several types of pocket pagers, pocket personal computers (PC's), cellular telephones, emergency sirens, and microwave transport of data traffic to select county locations.

**Outlook for '09**

FY09 funding is included for the third year of a five year maintenance contract for the 800 MHz radio systems, continued expansion of microwave system use for data transmission, deploying radio shelter program, Motorola's wireless network at Alpha Ridge Landfill, continuing use of new technology using Blackberry and Personal Data Devices (PDA) and bidirectional antenna (BDA) for pump stations and building. Effective July 1, 2008 this organization will be in the 225 fund.

**Personnel Summary**

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	457,072	556,588	556,588	523,804	522,544	522,544
Contractual Services	1,449,550	1,889,156	1,889,156	1,782,406	1,782,406	1,782,406
Supplies and Materials	60,858	98,180	98,180	96,430	96,430	96,430
Business & Education Expenses	24,516	91,702	91,702	36,297	34,232	34,232
Capital Outlay	240,983	735,200	736,200	821,800	821,800	821,800
Other Expenses	0	0	0	15,000	15,000	15,000
<b>Total Expenses</b>	<b>2,232,979</b>	<b>3,371,826</b>	<b>3,371,826</b>	<b>3,275,737</b>	<b>3,272,412</b>	<b>3,272,412</b>

General Government

Department of Technology & Comm. Services — Telephone Services

225-015-0901

**Functions**

Utilize telephone user chargeback funding to provide ongoing and new telephone services to participating county departments.

Manage and coordinate the payment of telephone invoicing for county departments.

Develop, maintain, and monitor cost distribution methodologies for use in charging user departments.

Provide support to the 800MHz System.

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

**Outlook for '09**

FY09 funding represents a continuation budget.

Departmental telephone costs budgeted under object 0203 (telephone) are collected here for payment of telephone invoices (land line and cellular) from service providers.

Effective July 1, 2008 this organization will be in the 225 Fund.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,932,729	2,538,145	2,538,145	2,288,145	2,288,145	2,288,145
Other Operating Expenses	0	200,000	200,000	200,000	200,000	200,000
Total Expenses	1,932,729	2,738,145	2,738,145	2,488,145	2,488,145	2,488,145

## General Government

*Department 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 '09

FY09 funding represents a continuation budget. This budget center will continue to plan and implement an ERP solution, replace desktops and laptops on a three year refresh rate and continue to improve the helpdesk workflow process.

#### Personnel Summary

Authorized	38	FTE
Additional	1	FTE
Executive Proposed	39	FTE
Council Approved	39	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,888,983	3,694,394	3,694,394	3,922,511	3,971,858	3,971,858
Contractual Services	1,864,864	2,000,886	2,000,886	1,314,257	1,314,257	1,314,257
Supplies and Materials	31,822	42,000	42,000	40,000	40,000	40,000
Business & Education Expenses	78,955	130,143	130,143	108,186	106,564	106,564
Capital Outlay	473,135	1,670,000	1,670,000	1,385,000	1,385,000	1,385,000
Other Operating Expenses	0	0	0	106,268	856,268	856,268
Other Expenses	237,386	571,028	571,028	557,719	557,719	557,719
<b>Total Expenses</b>	<b>5,575,145</b>	<b>8,108,451</b>	<b>8,108,451</b>	<b>7,433,941</b>	<b>8,231,666</b>	<b>8,231,666</b>

General Government

Department of Technology & Comm. Services — Records Management 225-015-1500

**Functions**

Provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse for all county agencies.  
Provides intranet access to electronically stored documents.

**Outlook for '09**

FY09 funding supports continued operation of the record/document storage and retrieval system. Approximately one million images are archived each year, providing a vital service to county agencies.

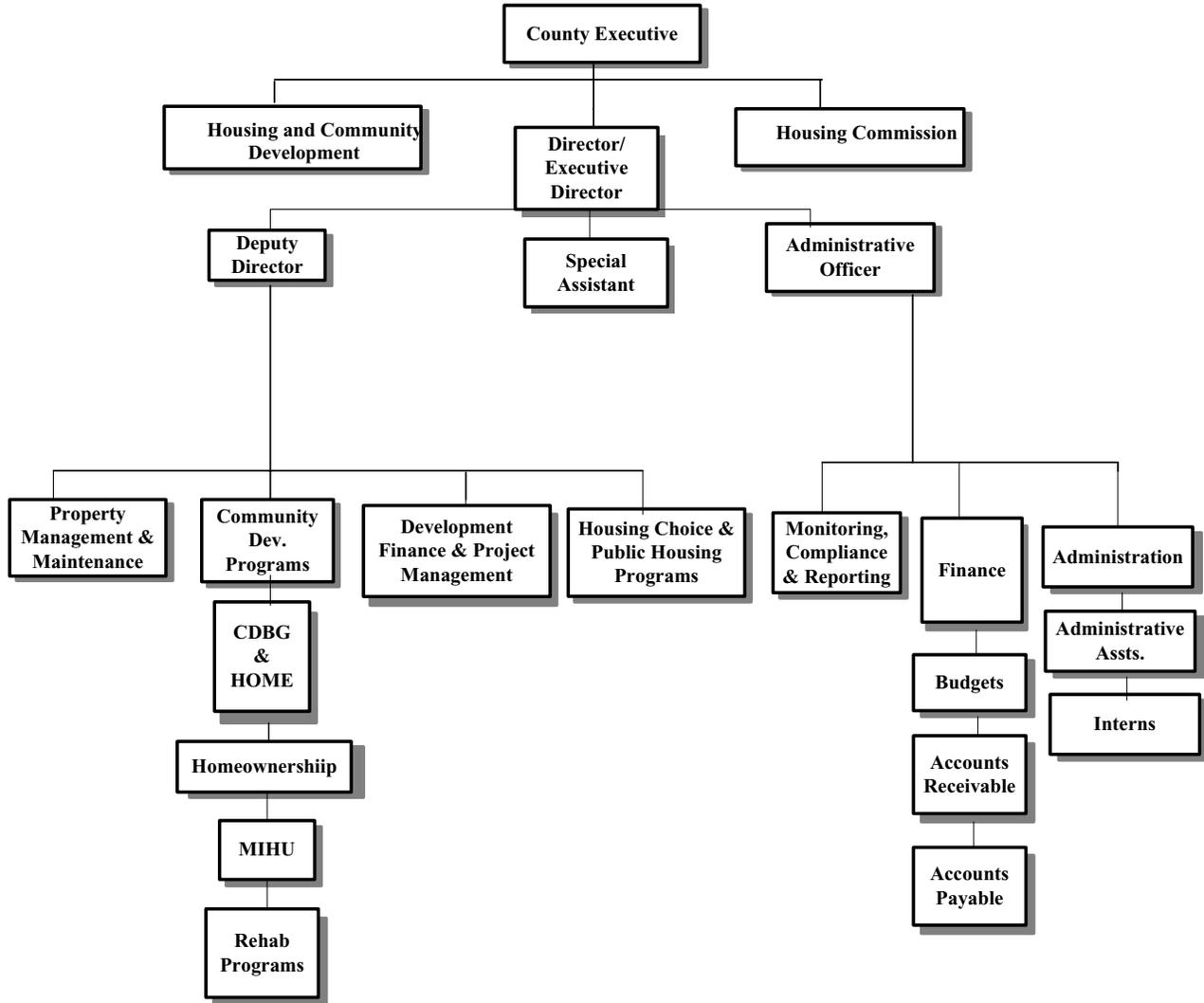
**Personnel Summary**

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	146,856	184,013	184,013	398,484	399,031	399,031
Contractual Services	202,445	211,816	211,816	99,098	99,098	99,098
Supplies and Materials	8,490	14,300	14,300	14,300	14,300	14,300
Business & Education Expenses	3,428	3,695	3,695	10,240	10,240	10,240
Capital Outlay	0	55,800	55,800	0	0	0
Other Expenses	9,038	12,514	12,514	9,613	9,613	9,613
<b>Total Expenses</b>	<b>370,257</b>	<b>482,138</b>	<b>482,138</b>	<b>531,735</b>	<b>532,282</b>	<b>532,282</b>

# General Government

## *Dept. of Housing & Comm 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**

The FY09 budget reflects the commitment of the Department of Housing and Community Development and the Howard County Housing Commission's dedication to providing high quality, sustainable, affordable housing in Howard County. Critical to the success of this commitment is strong property management and maintenance of County-and-Commission-owned properties. We are redoubling our efforts in property management and maintenance and as a result, requesting five new staff positions. This budget includes rent adjustments in county-owned apartment communities.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Community Renewal Fund (Operating)	6,598,173	9,457,409	9,457,409	11,003,016	10,465,525	10,465,525
Grants Fund	1,231,970	3,618,635	3,618,635	3,563,775	3,563,775	3,563,775
Total	7,830,143	13,076,044	13,076,044	14,566,791	14,029,300	14,029,300

Fiscal 2009 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 '09**

The budget includes five new positions to assist with the program growth and additional federal and state reporting requirements.

**Personnel Summary**

Authorized	37.88	FTE
Additional	5	FTE
Executive Proposed	42.88	FTE
Council Approved	42.88	FTE

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,183,853	2,891,974	2,891,974	3,769,168	3,231,677	3,231,677
Contractual Services	148,294	228,398	228,398	221,518	221,518	221,518
Supplies and Materials	69,479	70,060	70,060	76,800	76,800	76,800
Business & Education Expenses	47,925	83,137	83,137	147,623	147,623	147,623
Capital Outlay	13,881	73,000	73,000	63,000	63,000	63,000
Other Operating Expenses	1,509,699	1,592,787	1,592,787	1,612,318	1,612,318	1,612,318
<b>Total Expenses</b>	<b>3,973,131</b>	<b>4,939,356</b>	<b>4,939,356</b>	<b>5,890,427</b>	<b>5,352,936</b>	<b>5,352,936</b>

Fiscal 2009 Budget

General Government

*Dept. of Housing & Comm Development — Guildford Gardens*

420-017-0401

**Functions**

Guildford Gardens is a 100 unit rental housing community owned and managed by the county.

**Outlook for '09**

Provide professional oversight and management of the redevelopment of Guildford Gardens.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	375,000	375,000	375,000
Supplies and Materials	0	0	0	31,000	31,000	31,000
Business & Education Expenses	0	0	0	10,000	10,000	10,000
Capital Outlay	0	0	0	17,000	17,000	17,000
Other Operating Expenses	0	0	0	75,000	75,000	75,000
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,000</b>	<b>508,000</b>	<b>508,000</b>

## General Government

*Dept. of Housing & Comm Development — Tiber Hudson*

420-017-0402

### Functions

Tiber Hudson is a 25 unit senior rental housing community owned and managed by the county.

### Outlook for '09

Continue to provide strong management and maintenance of this county owned property.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	53,000	53,000	53,000
Other Operating Expenses	0	0	0	1,200	1,200	1,200
Total Expenses	0	0	0	54,200	54,200	54,200

General Government

*Dept. of Housing & Comm Development — Housing & Comm. Dev. Board 420-017-0405*

**Functions**

The board reviews and makes recommendations to the County Executive and County Council regarding the following:

- Community Development Block Grant (CDBG) application and performance reports.
- Operating and capital budgets for Housing and Community Development programs.
- Policy and procedures for the administration of the county owned housing.
- Proposals that affect the Housing and Community Development resources in the county
- Loans and grants made by the Howard County Department of Housing and Community Development.

**Outlook for '09**

The seven members of the advisory Housing and Community Development Board will continue to provide guidance on Howard County's efforts to create and maintain affordable, safe and decent housing, and upgrade existing housing stock.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	450	450	0	0	0
Supplies and Materials	863	1,940	1,940	2,390	2,390	2,390
Business & Education Expenses	3,541	4,650	4,650	6,000	6,000	6,000
<b>Total Expenses</b>	<b>4,404</b>	<b>7,040</b>	<b>7,040</b>	<b>8,390</b>	<b>8,390</b>	<b>8,390</b>

## General Government

*Dept. of Housing & Comm Development — Housing Initiative*

420-017-0412

### Functions

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.

### Outlook for '09

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

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	10,570	269,000	269,000	385,000	385,000	385,000
Supplies and Materials	1,108	7,600	7,600	8,300	8,300	8,300
Business & Education Expenses	1,314	3,050	3,050	3,050	3,050	3,050
Other Operating Expenses	2,597,036	4,031,400	4,031,400	4,043,000	4,043,000	4,043,000
<b>Total Expenses</b>	<b>2,610,028</b>	<b>4,311,050</b>	<b>4,311,050</b>	<b>4,439,350</b>	<b>4,439,350</b>	<b>4,439,350</b>

General Government

*Dept. of Housing & Comm Development — Pleasant Chase*

420-017-0415

**Functions**

Pleasant Chase is a group of eight scattered town-houses 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.

**Outlook for '09**

Continue the current level of service.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	7,366	39,149	39,149	2,149	2,149	2,149
Supplies and Materials	328	2,500	2,500	0	0	0
Other Operating Expenses	2,916	158,314	158,314	100,500	100,500	100,500
Total Expenses	10,610	199,963	199,963	102,649	102,649	102,649

## General Government

*Dept. of Housing & Comm Development — CDBG & HOME Program*

*051-017-0441*

### Functions

The U. S. Department of Housing and Urban Development has designated Howard County a Participating Jurisdiction (PJ) of the Home Investment Partnership Program (HOME) and the American Dream Downpayment Initiative (ADDI) as of July 2003.

These federally sponsored programs entitle Howard County to approximately \$500,000 - \$580,000 annually to increase homeownership among lower income families and endorse the preservation of existing housing units of low/moderate income homeowners in the county.

The HOME program allows funds to expand the capacity of nonprofit community housing development organizations to develop and manage decent, sanitary, affordable housing. Other eligible activities are acquisition for new construction and/or rehabilitation of affordable housing; down-payment assistance to low/moderate income homebuyers as well as rehabilitation of low-income owner-occupied residences.

### Outlook for '09

Howard County's HOME entitlement for FY09 is \$490,067 a four percent reduction of the prior year's allotment.

The American Dream Downpayment Initiative is \$4,556.

The CDBG entitlement is \$1,158,318, a four percent decrease from FY08 and the third consecutive year of a funding reduction. The reduced funding level will be supplemented by funds from previous years.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,152,375	3,320,726	3,320,726	3,284,940	3,284,940	3,284,940
Supplies and Materials	908	3,035	3,035	3,035	3,035	3,035
Business & Education Expenses	6,977	14,400	14,400	15,400	15,400	15,400
Capital Outlay	0	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	0	21,699	21,699	2,400	2,400	2,400
<b>Total Expenses</b>	<b>1,160,260</b>	<b>3,360,860</b>	<b>3,360,860</b>	<b>3,306,775</b>	<b>3,306,775</b>	<b>3,306,775</b>

General Government

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

**Functions**

Creating affordable housing in Howard County is a challenge. Every five years, Howard County conducts a needs assessment and prepares a Consolidated Plan. The needs assessment is conducted jointly with the county's Community Action Council. The availability of housing, both for sale and for rent, for those making less than 80% of median income continues to be one of the top priorities.

The project will provide 14,500 square feet of retail space and 80 affordable apartments. All units will serve families earning 60% of median or less income. It is anticipated that this will provide the opportunity for people to live in the vicinity of their place of work. In addition, it sets the stage for this type of redevelopment of the Route 1 Corridor. This development will assist the county in meeting the affordable housing needs as well as stimulating the revitalization of the Route 1 Corridor.

**Outlook for '09**

The department will not apply for Community Legacy funding in FY09. It has carryover funding from previous years that prohibit it from applying for additional funds until that funding has been expended.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	71,710	255,275	255,275	252,000	252,000	252,000
Other Operating Expenses	0	2,500	2,500	5,000	5,000	5,000
Total Expenses	71,710	257,775	257,775	257,000	257,000	257,000

## General Government

*Howard County Revenue Authority — Revenue Authority*

*011-018-0100*

### Functions

The purpose of the Howard County Revenue Authority is to finance and operate cultural, recreational (excluding golf courses), and parking facilities.

### Outlook for '09

Operational expenses will be paid from prior year funds.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100,000	100,000	0	0	0
Total Expenses	0	100,000	100,000	0	0	0

Fiscal 2009 Budget

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General Government

*Employee Tuition Reimbursement — Employee Tuition Reimbursement* 011-450-0100

**Functions**

Maintain funds to reimburse employees in the general fund for approved college tuition for work-related courses and degree programs.

**Outlook for '09**

The tuition reimbursement is \$2,000 per fiscal year.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	61,652	93,750	93,750	93,750	73,750	73,750
Total Expenses	61,652	93,750	93,750	93,750	73,750	73,750

## General Government

*Performance Awards — Performance Awards*

011-461-0126

### Functions

Provide funds for a employee incentives and review system that is being used to compensate exemplary employees in the county's human resources system.

### Outlook for '09

Funds are not included in the FY09 budget for PARs.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	500,000	500,000	500,000	0	0	0
Total Expenses	500,000	500,000	500,000	0	0	0

## Capital, Debt Service & Reserves

### *Section VII*

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## Capital, Debt Service & Reserves

### *Debt Service — Summary*

#### **Description**

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

#### **Highlights**

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

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Recreation and Parks Capital Project Fund	3,449,598	3,341,139	3,341,139	3,315,215	3,315,215	3,315,215
Highway Capital Projects	2,901,943	3,246,797	3,246,797	3,689,153	3,689,153	3,689,153
Water Sewer Special Benefits Charges	10,154,464	15,253,238	15,253,238	24,693,791	27,193,791	27,193,791
General Fund	63,944,236	70,466,238	70,466,238	77,691,172	77,691,172	77,691,172
General Improvement Capital Projects Fund	2,855,515	5,467,444	5,467,444	6,852,207	6,852,207	6,852,207
Fire Service Building/ Equipment Fund	829,923	647,629	647,629	696,503	696,503	696,503
<b>Total</b>	<b>84,135,679</b>	<b>98,422,485</b>	<b>98,422,485</b>	<b>116,938,041</b>	<b>119,438,041</b>	

## Capital, Debt Service & Reserves

*Pay-As-You-Go Funds — Pay-As-You-Go Funds*

011-480-1120

### Functions

Provides pay-as-you-go (cash) financing for Capital Budget 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. The pay-as-you-go financing is also used in the Operating Budget to pay for capital outlay and for non-recurring expenses. This year pay-as-you-go is generated from surplus dollars from FY07 in excess of what was needed to maintain the Budget Stabilization Fund.

### Outlook for '09

Funds will be used in the Capital Budget as follows: Road resurfacing \$9.32 million; education \$1.1 million; traffic improvement \$315 thousand; general/police/water and sewer \$8.172 million, and Recreation & Parks \$1.145 million.

Funds will be used in the Operating Budget as follows: Other Post Employment Benefits (OPEB) \$10 million; Transit service hybrid buses \$2.639 million.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	21,278,292	18,420,000	18,420,000	19,145,000	20,002,000	20,052,986
Other Operating Expenses	0	19,319,594	19,319,594	0	12,638,985	12,638,985
Total Expenses	21,278,292	37,739,594	37,739,594	19,145,000	32,640,985	32,691,971

## Capital, Debt Service & Reserves

*Contingency Reserve — General Fund Contingency*

011-490-0100

### Functions

The Contingency Reserve is used to cover unanticipated expenditures or expenditures that cannot be quantified in advance. In the past these funds have been used for snow removal for severe storms. By law, the Contingency Reserve cannot be greater than three percent of the budget.

### Outlook for '09

Continue to budget for unplanned and emergency expenses.

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,750,000	1,750,000	1,750,000	1,500,000	1,500,000
Total Expenses	0	1,750,000	1,750,000	1,750,000	1,500,000	1,500,000

## Capital, Debt Service & Reserves

*Grants Contingency Reserve — Unanticipated Grants Contingency*

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 '09

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

Budget	FY 2007	FY2008		FY 2009		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	4,711,104	4,711,104	0	5,000,000	5,000,000
Total Expenses	0	4,711,104	4,711,104	0	5,000,000	5,000,000

*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.

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Fiscal 2009 Budget

**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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Local transfer taxes and interest	7,857,728	5,500,000	5,500,000
<b>Total Revenues</b>	<b>7,857,728</b>	<b>5,500,000</b>	<b>5,500,000</b>
Expenditures:			
Transfer tax funding	8,850,113	7,000,000	10,000,000
<b>Total Expenditures</b>	<b>8,850,113</b>	<b>7,000,000</b>	<b>10,000,000</b>
Excess (Deficiency) of revenues over expenditures	(992,385)	(1,500,000)	(4,500,000)
Other financing sources (uses):			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	(992,385)	(1,500,000)	(4,500,000)
Less Appropriation from fund balance			
Prior year fund balance	9,550,770	8,558,385	7,058,385
Ending fund balance:			
Transfer tax	8,558,385	7,058,385	2,558,385
Reserved for Unspent Appropriation			
Unreserved Fund Balance	8,558,385	7,058,385	

Fiscal 2009 Budget

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**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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Technology fees	606,240	570,000	500,000
Education development tax (Surcharge)	6,371,054	4,900,000	4,900,000
<b>Total Revenues</b>	<b>6,977,294</b>	<b>5,470,000</b>	<b>5,400,000</b>
Expenditures:			
Technology fee funding	250,000	550,000	400,000
Transfer out - debt service/Oper.Exp(DILP Tech)	400,518	506,092	503,476
Education development tax (Surcharge)	2,204,998	4,411,352	5,801,403
<b>Total Expenditures</b>	<b>2,855,516</b>	<b>5,467,444</b>	<b>6,704,879</b>
Net increase(decrease)in fund balance	4,121,778 -	2,556	(1,304,879)
Technology fees	(44,278)	(486,092)	(403,476)
Education development tax (Surcharge)	4,166,056	488,648	(901,403)
Prior year fund balances	14,003,084	18,124,862	18,127,418
Technology fees	1,242,272	1,197,994	711,902
Education development tax (Surcharge)	12,760,812	16,926,868	17,415,516
Ending fund balance:	18,124,862	18,127,418	16,822,539
Technology fees	1,197,994	711,902	308,426
Education development tax (Surcharge)	16,926,868	17,415,516	16,514,113

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Fiscal 2009 Budget

**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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Local transfer taxes	\$ 3,745,642	2,750,000	2,750,000
Fire tax paygo		7,655,000	4,375,000
<b>Total Revenues</b>	<b>3,745,642</b>	<b>10,405,000</b>	<b>7,125,000</b>
Expenditures:			
Equipment	7,250,000	2,015,000	1,500,000
Fire Tax cash		7,655,000	4,375,000
Transfer out - debt service	829,925	647,629	696,503
<b>Total Expenditures</b>	<b>8,079,925</b>	<b>10,317,629</b>	<b>6,571,503</b>
Excess (Deficiency) of revenues over expenditures	(4,334,283)	87,371	553,497
Other financing sources (uses):			
Appropriation from fund balance	829,925	647,629	0
<b>Total other financing sources (uses)</b>	<b>829,925</b>	<b>647,629</b>	<b>0</b>
Net increase (decrease) in fund balance	(3,504,358)	735,000	553,497
Less Appropriation from fund balance	(829,925)	(647,629)	0
Prior year fund balance	3,742,911	(591,372)	(504,001)
<b>Ending fund balance: Transfer tax</b>	<b>(591,372)</b>	<b>(504,001)</b>	<b>49,496</b>

Fiscal 2009 Budget

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**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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Local transfer taxes	\$ 7,491,284	5,500,000	5,500,000
Developer contributions - open space	84,000	24,000	24,000
<b>Total Revenues</b>	<b>7,575,284</b>	<b>5,524,000</b>	<b>5,524,000</b>
Expenditures:			
Transfer tax funding	7,993,000	3,773,000	1,000,000
Open space funding		4,000	0
Transfer out - debt service	3,449,600	3,341,139	3,315,215
<b>Total Expenditures</b>	<b>11,442,600</b>	<b>7,118,139</b>	<b>4,315,215</b>
Excess (Deficiency) of revenues over expenditures	(3,867,316)	(1,594,139)	1,208,785
Other financing sources (uses):			
Appropriation from fund balance	3,449,600	130,994	0
<b>Total other financing sources (uses)</b>	<b>3,449,600</b>	<b>130,994</b>	<b>0</b>
Net increase (decrease) in fund balance	(417,716)	(1,463,145)	1,208,785
Less Appropriation from fund balance	(3,449,600)	(130,994)	-
Prior year fund balance	4,524,380	657,065	(937,074)
Ending fund balance:			
Transfer tax	622,279	(991,860)	192,925
Developer contributions	34,786	54,786	78,786

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Fiscal 2009 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 2007	Estimated FY2008	Budget FY2009
<b>REVENUES</b>			
Developer contributions - storm drain	\$ 206,367	63,500	63,500
Total revenues	206,367	63,500	63,500
<b>EXPENDITURES</b>			
Storm drain funding	104,788	225,212	50,000
Total expenditures	104,788	225,212	50,000
Excess (deficiency) of revenues over expenditures	101,579	(161,712)	13,500
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	101,579	(161,712)	13,500
Less appropriation from fund balance	-	-	-
Fund balances - beginning	143,360	244,939	83,227
Fund balances - ending: Developer contributions-storm drain	\$ 244,939	83,227	96,727

Fiscal 2009 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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Excise tax	\$ 6,736,887	5,200,000	5,494,929
Interest	2,140,200	1,909,834	1,099,260
Race track	31,750	55,000	55,000
Developer contributions	1,025,323	600,000	300,000
<b>Total Revenues</b>	<b>9,934,160</b>	<b>7,764,834</b>	<b>6,949,189</b>
Expenditures:			
Excise tax pay-as-you-go	0	0	14,523,000
Excise bonds debt service	2,901,944	3,246,797	3,689,153
Race track pay-as-you-go	0	0	180,000
Developer contributions pay-as-you-go	1,025,323	495,000	3,835,000
<b>Total Expenditures</b>	<b>3,927,267</b>	<b>3,741,797</b>	<b>22,227,153</b>
<b>Excess (Deficiency) of revenues over expenditures</b>	<b>6,006,893</b>	<b>4,023,037</b>	<b>(15,277,964)</b>
Other financing sources (uses):			
Appropriation from fund balance	0	0	2,835,889
<b>Total other financing sources (uses)</b>	<b>0</b>	<b>0</b>	<b>2,835,889</b>
Net increase (decrease) in fund balance	6,006,893	4,023,037	(12,442,075)
Less Appropriation from fund balance			(2,835,889)
Prior year fund balance	40,736,730	46,743,623	50,766,660
<b>Ending fund balance:</b>			
Excise tax pay-as-you-go			(14,523,000)
Excise tax future debt service	45,058,263	48,921,300	51,826,336
Race track pay-as-you-go	79,973	134,973	9,973
Developer contributions pay-as-you-go	1,605,387	1,710,387	(1,824,613)

*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. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

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Fiscal 2009 Budget

**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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Charges for services	\$ 11,136,316	12,292,806	12,932,650
Interest on investments	8,333		
<u>Total Revenues</u>	<u>11,144,649</u>	<u>12,292,806</u>	<u>12,932,650</u>
Expenditures:			
Recreation and Parks:			
Administration	11,113,549	12,300,000	13,092,861
Contingency	0	0	1,765
<u>Total Expenditures</u>	<u>11,113,549</u>	<u>12,300,000</u>	<u>13,094,626</u>
<u>Excess (Deficiency) of revenues over expenditures</u>	<u>31,100</u>	<u>(7,194)</u>	<u>(161,976)</u>
Other financing sources (uses)			
Appropriation from fund balance	65,117		161,976
Operating transfers in	0		
General fund chargeback	0		
Operating transfers out	(8,333)		
<u>Total other financing sources (uses)</u>	<u>56,784</u>	<u>0</u>	<u>161,976</u>
<u>Net increase (decrease) in fund balance</u>	<u>87,884</u>	<u>(7,194)</u>	<u>-</u>
Less Appropriation from fund balance	(65,117)	0	(161,976)
<u>Prior year fund balance</u>	<u>146,403</u>	<u>169,170</u>	<u>161,976</u>
<u>Ending fund balance</u>	<u>\$ 169,170</u>	<u>161,976</u>	<u>0</u>

Fiscal 2009 Budget

**Restricted Funds**

*Forest Conservation Fund*

*Fund 019*

**Description**

This fund allows the Departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and Reforestation Inspections in compliance with local and state requirements. This fund receives revenues from

developers and these funds are used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	Fiscal Year FY2007	Estimated FY2008	Budget FY2009
<b>Revenues</b>			
Developer contributions-Mitigation	525,875	500,000	700,000
Developer contributions-Inspections	22,817	38,000	50,000
Fine & Forfeitures	40,829	30,000	220,000
Interest on investments	44,478	45,000	30,000
<b>Total Revenues</b>	<b>633,999</b>	<b>613,000</b>	<b>1,000,000</b>
<b>Expenditures</b>			
Forest Mitigation Contractual (DPZ)	-	-	-
Reforestation Inspections (DRP)	103,185	126,850	224,521
Forest Mitigation (DRP)	396,109	615,650	877,345
Contingency reserve			1,788,799
<b>Total Expenditures</b>	<b>499,294</b>	<b>742,500</b>	<b>2,890,665</b>
Excess (Deficiency) of revenues over expenditures	134,705	(129,500)	(1,890,665)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance	1,343,284	1,236,539	1,890,665
Transfers in	3,748,575		
Transfers out	136,885		
<b>Total other financing sources (uses)</b>	<b>5,228,744</b>	<b>1,236,539</b>	<b>1,890,665</b>
Net increase (decrease) in fund balance	5,363,449	1,107,039	-
Less Appropriation from fund balance	(1,343,284)	(1,236,539)	(1,890,665)
Prior Year fund balance	-	4,020,165	3,890,665
Ending fund balance	4,020,165	3,890,665	1,000,000
Reserved for completion of current commitments			1,000,000

Fiscal 2009 Budget

**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.

	Actual FY2007	Estimated FY2008	Budget FY2009
<b>REVENUES</b>			
Local taxes	\$ 3,745,642	2,750,000	2,750,000
Rental of property	897,459	840,000	1,363,446
Revenue from other agencies	2,835,635	1,500,000	1,725,650
Miscellaneous	4,854	-	7,000
Interest on investments	411,576	50,000	-
Total revenues	7,895,166	5,140,000	5,846,096
<b>EXPENDITURES</b>			
Community services:			
Housing and community development administration	169,168	3,540,849	3,890,299
Community development committee	4,406	7,040	8,390
Guildford Gardens			508,000
Tiber Hudson			54,200
Housing initiatives	2,610,803	4,311,050	4,439,350
Pleasant Chase	10,611	199,963	102,649
Capital improvements	2,713,599	2,000,000	1,000,000
Contingency reserve	-	-	4,661,372
Total expenditures	5,508,587	10,058,902	14,664,260
Excess (deficiency) of revenues over expenditures	2,386,579	(4,918,902)	(8,818,164)
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	2,459,260	8,066,994	-
Transfers in	-	-	-
Transfers out - debt service	(988,034)	(1,018,429)	(1,059,113)
Transfers out - interfund reimbursement	(438,535)	(380,078)	(403,524)
Transfers out	-	-	-
Total other financing sources (uses)	1,032,691	6,668,487	(1,462,637)
Net change in fund balance	3,419,270	1,749,585	(10,280,801)
Less appropriation from fund balance	(2,459,260)	(8,066,994)	
Fund balances - beginning	15,638,200	16,598,210	10,280,801
Fund balances - ending	\$ 16,598,210	10,280,801	-
Reserved for noncurrent loans receivables	7,384,145	6,333,984 *	-
Unreserved	\$ 9,214,065	3,946,817	-

Fiscal 2009 Budget

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**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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Transfer tax	\$ 7,491,284	5,500,000	5,500,000
County development tax	1,663,926	600,000	600,000
Interest on investments	2,518,250	1,000,000	
Miscellaneous	21,651	15,000	15,000
<b>Total Revenues</b>	<b>11,695,111</b>	<b>7,115,000</b>	<b>6,115,000</b>
Expenditures:			
Agricultural land preservation program administration	248,418	237,710	242,747
Agricultural land preservation board	504	1,700	1,900
Tax credits	-	125,000	125,000
Principal payments on debt	136,000	227,000	146,000
Interest payments on debt	4,112,809	4,101,344	4,585,892
Additional debt service	-	274,866	540,000
General fund chargeback	178,952	184,321	185,447
Interest expense	-		
Contingency			30,531,387
<b>Total Expenditures</b>	<b>4,676,683</b>	<b>5,151,941</b>	<b>36,358,373</b>
Net increase (decrease) in fund balance	7,018,428	1,963,059	(30,243,373)
Prior year fund balance	51,561,299	58,579,727	60,542,786
<b>Ending fund balance</b>	<b>58,579,727</b>	<b>60,542,786</b>	<b>30,299,413</b>
Reserved for:			
Accreted value zero coupon bonds	(16,892,510)	(23,579,913)	(23,579,913)
Unrealized gain/loss	(6,719,500)	(6,719,500)	(6,719,500)
<b>Unreserved fund balance</b>	<b>\$ 34,967,717</b>	<b>30,243,373</b>	
Outstanding agricultural debt			(121,113,730)
Add maturity value of coupons			58,380,200
Payments to be funded from future revenues			(62,733,530)

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Fiscal 2009 Budget

**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 FY09 is 13.55 cents for real property and 33.875 cents for personal property.

	Fiscal Year 2007	Estimated FY2008	Budget FY2009
Revenues:			
Property taxes	39,070,971	48,739,600	54,545,312
Miscellaneous	100,072	30,000	30,000
Interest on investments	488,792	80,000	80,000
<b>Total Revenues</b>	<b>39,659,835</b>	<b>48,849,600</b>	<b>54,655,312</b>
Expenditures:			
Public Safety:			
Metro fire district	42,181,926	49,967,248	53,950,799
Capital equipment & construction		5,741,250	3,705,500
Non Operating Expenses			
Contingency			1,241,703
<b>Total Expenditures</b>	<b>42,181,926</b>	<b>55,708,498</b>	<b>58,898,002</b>
Excess (Deficiency) of revenues over expenditures	(2,522,091)	(6,858,898)	(4,242,690)
Other financing sources (uses)			
Appropriation from fund balance	1,569,196	3,527,739	2,452,486
Rural fire district reimbursement	5,344,200	7,350,056	4,719,367
General fund chargeback	(800,000)	(2,634,121)	(2,929,163)
Transfers out	(488,792)		
<b>Total other financing sources (uses)</b>	<b>5,624,604</b>	<b>8,243,674</b>	<b>4,242,690</b>
Net increase in fund balance	3,102,513	1,384,776	-
Less Appropriation from fund balance	(1,569,196)	(3,527,739)	(2,452,486)
Prior year fund balance	3,062,132	4,595,449	2,452,486
<b>Ending fund balance</b>	<b>4,595,449</b>	<b>2,452,486</b>	<b>-</b>

Fiscal 2009 Budget

**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 FY09 is 11.55 cents for real property and 28.875 for personal property.

	Fiscal Year 2007	Estimated FY2008	Budget FY2009
Revenues:			
Property taxes	7,514,808	9,590,200	10,695,064
Interest on Investment	20,877	20,000	8,000
<b>Total Revenues</b>	<b>7,535,685</b>	<b>9,610,200</b>	<b>10,703,064</b>
Expenditures:			
Public Safety:			
Rural fire district	1,429,982	1,573,573	1,857,935
Capital equipment & construction		1,913,750	2,419,500
Non Operating Expenses			
Contingency			1,969,674
<b>Total Expenditures</b>	<b>1,429,982</b>	<b>3,487,323</b>	<b>6,247,109</b>
Excess (Deficiency) of revenues over expenditures	6,105,703	6,122,877	4,455,955
Other financing sources (uses)			
Appropriation from fund balance	787,008	1,665,041	387,476
Chargeback from Rural to Metro	(5,344,200)	(7,350,056)	(4,719,367)
General fund chargeback	(98,620)	(102,122)	(124,064)
Operating transfers out			
<b>Total other financing sources (uses)</b>	<b>(4,655,812)</b>	<b>(5,787,137)</b>	<b>(4,455,955)</b>
Net increase in fund balance	1,449,891	335,740	-
Less Appropriation from fund balance	(787,008)	(1,665,041)	(387,476)
Prior year fund balance	1,053,894	1,716,777	387,476
<b>Ending fund balance</b>	<b>1,716,777</b>	<b>387,476</b>	<b>-</b>

Fiscal 2009 Budget

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**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.

	Fiscal Year	Estimated	Budget
	2007	2008	2009
<b>Revenues</b>			
Contributions	489,521	843,272	940,000
<b>TOTAL REVENUES</b>	489,521	843,272	940,000
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<b>Expenditures</b>			
Administrative/Operating Costs	105,919	843,272	940,000
<b>TOTAL EXPENDITURES</b>	105,919	843,272	940,000
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Fiscal 2009 Budget

**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.

	Actual FY2007	Estimated FY2008	Budget FY2009
<b>REVENUES</b>			
Charges for services	\$ 14,036,243	14,118,110	17,700,000
Landfill user fees	1,763,882	1,600,000	1,700,000
Single stream recycling proceeds	-	-	1,000,000
Other recycling proceeds	347,487	250,000	300,000
Miscellaneous	67,628	-	70,000
Penalties	35,896	30,000	30,000
Interest on investments	293,905	-	-
<b>Total revenues</b>	<b>16,545,041</b>	<b>15,998,110</b>	<b>20,800,000</b>
<b>EXPENDITURES</b>			
Waste management:			
Environmental services	620,465	601,326	590,525
Operations (0602) less object 0254	4,038,018	4,946,702	5,332,714
Object 0254 - Waste Export	3,455,932	4,500,000	4,700,000
Collections (0604) less Object 0209	651,674	746,807	848,283
Object 0209 - Refuse collections	3,827,838	4,000,000	4,300,000
Recycling Operations (0605)	-	-	5,061,733
Capital purchases containers	-	-	1,034,000
Pro rata share	-	703,275	682,048
Contingency reserve	-	-	-
<b>Total expenditures</b>	<b>12,593,927</b>	<b>15,498,110</b>	<b>22,549,303</b>
Excess (deficiency) of revenues over expenditures	3,951,114	500,000	(1,749,303)
<b>OTHER FINANCING SOURCES (USES)</b>			
General fund chargeback	(603,168)	-	-
Transfers out	(293,905)	-	-
<b>Total other financing sources (uses)</b>	<b>(897,073)</b>	<b>-</b>	<b>-</b>
<b>Net change in fund balance</b>	<b>3,054,041</b>	<b>500,000</b>	<b>(1,749,303)</b>
Fund balances - beginning	2,138,635	5,192,676	3,943,373
Fund balances - ending	\$ 5,192,676	5,692,676	3,943,373

## Restricted Funds

### *Grants Funds - Revenues*

Grant Title	Total	Source of Funds
Transportation Services/Coordination		
Work on Wheels	190,000	Revenue Other Agencies
Fixed Route Sec. 5307	715,000	MD Dept of Transportation
Fixed Route Sec. 5307	3,551,621	Ho Co Matching Fund
Fixed Route Sec. 5311	284,906	Ho Co Matching Fund
Fixed Route Sec. 5311	346,247	MD Dept of Transportation
Rural & Community Based Grant	459,653	Ho Co Matching Fund
Paratransit ADA	430,000	MD Dept of Transportation
Paratransit ADA	643,947	Ho Co Matching Fund
Paratransit SSTAP	162,520	MD Dept of Transportation
New Freedom Para Grant	64,100	Ho Co Matching Fund
New Freedom Para Grant	64,100	MD Dept of Transportation
FR Preventive Maintenance	117,000	MD Dept of Transportation
Fixed Route Buses	48,000	MD Dept of Transportation
Fixed Route Buses	1,608,000	Other
Paratransit Buses	19,781	Ho Co Matching Fund
Paratransit Buses	132,652	Dept of Transportation
Paratransit Buses	1,030,985	Other
Bus Shelters	20,000	MD Dept of Transportation
CMAQ Route Bus (FR Capital)	70,000	Ho Co Matching Fund
New Freedom Paratransit	15,000	Ho Co Matching Fund
Work on Wheels	171,500	Rev From Other Agencies
Job Access Reverse Commute	50,000	Ho Co Matching Fund
Job Access Reverse Commute	50,000	MD Dept of Transportation
Fixed Route Sec. 5311	42,169	Dept of Transportation
Rural & Community Based Grant	652,425	MD Dept of Transportation
Paratransit SSTAP	2,786,963	Ho Co Matching Fund
FR Preventive Maintenance	13,000	Ho Co Matching Fund
Fixed Route Buses	384,000	Dept of Transportation
Paratransit Buses	16,582	MD Dept of Transportation
CMAQ Route Bus (FR Capital)	280,000	Dept of Transportation
New Freedom Paratransit	60,000	MD Dept of Transportation
Department of Fire & Rescue Services		
Section 508 Equipment	450,000	State Funded Grants
Homeland Security Grant	100,000	State Funded Grants
Homeland Security Grant	100,618	Ho Co Matching Fund

## Restricted Funds

### *Grants Funds - Revenues*

<b>Grant Title</b>	<b>Total</b>	<b>Source of Funds</b>
Homeland Security Grant	8,088,232	MD Emergency Management Agency
Citizen Corp/CERT	250,000	Horizon
Homeland Security Grant	95,000	Federal Emergency Mgt Agency
Homeland Security Grant	300,000	Dept. of Homeland Security
State's Attorney		
VAWA Assistance Grant	11,665	Federal Grant
Child Advocacy	35,402	Ho Co Matching Fund
Child Advocacy	40,458	State Funded Grants
DUI Court	2,937	Dept of Transportation
DUI Court	49,990	Ho Co Matching Fund
VAWA Assistance Grant	40,237	Ho Co Matching Fund
DV Legal Assistant	16,230	Ho Co Matching Fund
DV Legal Assistant	48,370	Federal Grant
Department of Corrections		
SCAAP	30,000	US Dept of Justice
Department of Planning & Zoning		
Ridesharing Coordinator Program	22,000	Developer Contributions
Ridesharing Coordinator Program	26,101	MD Dept of Transportation
Transportation Planning Grants	22,704	Ho Co Matching Fund
Transportation Planning Grants	135,792	Dept of Transportation
Maryland Historic Trust Grant	32,560	Ho Co Matching Fund
Ridesharing Coordinator Program	29,944	Ho Co Matching Fund
Ridesharing Coordinator Program	104,406	Dept of Transportation
Maryland Historic Trust Grant	35,000	Maryland Historical Trust
Circuit Court		
Child Support Enforcement	84,503	State Grant
Alternative Dispute Resolution	23,633	State Funded Grants
CINA Mediation	12,000	State Funded Grants
Law Library Grant	22,000	State Funded Grants
Child Support Enforcement	63,645	Ho Co Matching Fund
Circuit Court Family Law Grant	356,976	State Funded Grants
Alternative Dispute Resolution	10,345	Ho Co Matching Fund
Department of Citizen Services		
Health & Wellness Division	1,000	Rev From Other Departments
Health & Wellness Division	491,762	General Fund Appropriation
Administration	100,000	Other Collect
Program Education	3,250	Rev From Other Departments

## Restricted Funds

### *Grants Funds - Revenues*

<b>Grant Title</b>	<b>Total</b>	<b>Source of Funds</b>
Client Services	18,000	Department of Defense
Client Services	843,034	Health & Human Resources
Client Services	1,981,229	General Fund Appropriation
Homeless Services	50,000	Other Collect
Homeless Services	265,000	General Fund Appropriation
Children's Services	45,000	Rev From Other Departments
Children's Services	457,000	Dept of Human Resources
Human Services Grants	500,249	Rev From Other Agencies
Senior Centers	25,782	MD Office on Aging
Senior Centers	34,978	Dept of Agriculture
Senior Centers	64,243	Rev From Other Departments
Senior Centers	240,082	Health & Human Resources
Senior Centers	529,627	Other Collect
Senior Centers	1,984,748	General Fund Appropriation
Health & Wellness Division	51,800	Health & Human Resources
Health & Wellness Division	504,159	Other Collect
Administration	424,721	General Fund Appropriation
Program Education	44,000	Other Collect
Program Education	262,936	General Fund Appropriation
Client Services	72,895	Horizon
Client Services	80,700	Rev From Other Departments
Client Services	555,150	Other Collect
Client Services	977,597	MD Office on Aging
Homeless Services	3,000	Dept of Agriculture
Homeless Services	80,000	Rev From Other Agencies
Homeless Services	165,000	Dept of Human Resources
Homeless Services	518,179	Housing & Urban Dev
Children's Services	20,000	Department of Defense
Children's Services	278,500	Other Collect
Children's Services	687,113	General Fund Appropriation
Children's Services	1,701,072	State Funded Grants
Human Services Grants	100,000	Horizon
Human Services Grants	300,000	Department of Defense
Department of Public Works		
Noxious Weed Grant	7,000	MD Dept of Agriculture
Grants Contingency Reserve		
Unanticipated Grants Contingency	5,000,000	Other

## Restricted Funds

### *Grants Funds - Revenues*

Grant Title	Total	Source of Funds
Sheriff's Office		
Community Service	85,000	State Funded Grants
Community Service	145,000	Revenue Other Agencies
Community Service	181,443	Ho Co Matching Fund
Dept. of Housing & Comm Development		
CDBG & HOME Program	3,306,775	Housing & Urban Dev
Community Legacy Program	257,000	Md Housing & Comm Dev
Department of Police		
Investigations with Federal Agencies	20,000	Interest on Investment
Vehicle Theft Reduction Program	160,634	State Funded Grants
Special Police Overtime	200,000	Other Collect
Child Advocacy Center	19,500	Other Collect
Anti-gang Grant	50,000	US Dept of Justice
STAPLE	49,000	Horizon
E-Citation Initiative	48,839	State Funded Grants
Investigations with Federal Agencies	500,000	Revenue Other Agencies
Investigations with Federal Agencies	1,930,000	Other Fines & Forfeitures
Victim Assistance Program	21,000	Ho Co Matching Fund
Victim Assistance Program	81,215	Dept of Human Resources
Federal Task Force	100,000	Other Collect
Community Traffic Safety Program	80,000	Ho Co Matching Fund
Community Traffic Safety Program	112,000	State Funded Grants
School Bus Safety	15,000	State Funded Grants
Camp Bear Trax	46,050	State Funded Grants
Child Advocacy Center	13,000	US Dept of Justice
Enhancing Comm w/Hearing Impaired	11,000	Horizon
2005 COPS Technology Grant	147,996	US Dept of Justice
Responsive Counseling	85,886	US Dept of Justice
Domestic Violence Unit	294,781	US Dept of Justice
Horizon Traffic Safety	10,000	Horizon
Firearm Investigator	101,926	State Funded Grants
Department of Recreation & Parks		
MPEA Operating Account	148,510	Rev From Other Agencies
Dept. of County Administration		
Eco Dev Incentives Fund/Issuer Fee	700,000	Economic & Comm Dev
Equal Opportunity Grant	54,988	Federal Grant
Justice Assistance Grant I	71,000	US Dept of Justice

## Restricted Funds

### *Grants Funds - Revenues*

<b>Grant Title</b>	<b>Total</b>	<b>Source of Funds</b>
Justice Assistance Grant II	40,000	US Dept of Justice
Workforce Investment Act	155,000	Federal Grant
Training Cost Pool	30,220	Ho Co Matching Fund
Carroll County Pass-Thru	575,000	Federal Grant
Drug Asset Forfeiture	350,000	Rev From Other Agencies
Lake Kittamaqundi State Grant	100,000	State Grant
BRAC Grant	184,885	Department of Defense
Justice Assistance Grant 2008	85,000	US Dept of Justice
Administrative Cost Pool	168,915	Federal Grant
Administrative Cost Pool	319,059	Ho Co Matching Fund
Alternative Funding	118,000	Federal Grant
County Supplemental Training	15,000	Federal Grant
Training Cost Pool	323,846	Federal Grant
Economic Development Fund	1,500,000	State Funded Grants
<b>Total</b>	<b>57,602,173</b>	

## Restricted Funds

### *Grants Funds - Expenditures*

Grant Title	Total
Transportation Services/Coordination	
Work on Wheels	361,500
Rural & Community Based Grant	1,112,078
FR Preventive Maintenance	130,000
Fixed Route Buses	2,040,000
Paratransit Buses	1,200,000
Job Access Reverse Commute	100,000
Fixed Route Sec. 5307	4,266,621
Fixed Route Sec. 5311	673,322
Paratransit ADA	1,073,947
Paratransit SSTAP	2,949,483
New Freedom Para Grant	128,200
Bus Shelters	20,000
CMAQ Route Bus (FR Capital)	350,000
New Freedom Paratransit	75,000
Department of Fire & Rescue Services	
Homeland Security Grant	8,683,850
Section 508 Equipment	450,000
Citizen Corp/CERT	250,000
State's Attorney	
DUI Court	52,927
DV Legal Assistant	64,600
Child Advocacy	75,860
VAWA Assistance Grant	51,902
Department of Corrections	
SCAAP	30,000
Department of Planning & Zoning	
Transportation Planning Grants	158,496
Maryland Historic Trust Grant	67,560
Ridesharing Coordinator Program	182,451
Circuit Court	
Child Support Enforcement	148,148
Circuit Court Family Law Grant	356,976
Law Library Grant	22,000
Alternative Dispute Resolution	33,978
CINA Mediation	12,000

## Restricted Funds

### *Grants Funds - Expenditures*

Grant Title	Total
Department of Citizen Services	
Senior Centers	2,879,460
Health & Wellness Division	1,048,721
Administration	524,721
Program Education	310,186
Human Services Grants	900,249
Client Services	4,528,605
Homeless Services	1,081,179
Children's Services	3,188,685
Department of Public Works	
Noxious Weed Grant	7,000
Grants Contingency Reserve	
Unanticipated Grants Contingency	5,000,000
Sheriff's Office	
Community Service	411,443
Dept. of Housing & Comm Development	
CDBG & HOME Program	3,306,775
Community Legacy Program	257,000
Department of Police	
Investigations with Federal Agencies	2,450,000
Victim Assistance Program	102,215
Federal Task Force	100,000
Community Traffic Safety Program	192,000
Child Advocacy Center	32,500
2005 COPS Technology Grant	147,996
Firearm Investigator	101,926
E-Citation Initiative	48,838
Vehicle Theft Reduction Program	160,634
Special Police Overtime	200,000
School Bus Safety	15,000
Camp Bear Trax	46,050
Enhancing Comm w/Hearing Impaired	11,000
Responsive Counseling	85,886
Domestic Violence Unit	294,781
Anti-gang Grant	50,000
Horizon Traffic Safety	10,000
STAPLE	49,000

## Restricted Funds

### *Grants Funds - Expenditures*

Grant Title	Total
Department of Recreation & Parks	
MPEA Operating Account	148,510
Dept. of County Administration	
Eco Dev Incentives Fund/Issuer Fee	700,000
Equal Opportunity Grant	54,988
Justice Assistance Grant 2008	85,000
Administrative Cost Pool	487,974
Alternative Funding	118,000
County Supplemental Training	15,000
Training Cost Pool	354,066
Economic Development Fund	1,500,000
BRAC Grant	184,885
Justice Assistance Grant I	71,000
Justice Assistance Grant II	40,000
Workforce Investment Act	155,000
Carroll County Pass-Thru	575,000
Drug Asset Forfeiture	350,000
Lake Kittamaqundi State Grant	100,000
Total	57,602,172

Fiscal 2009 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.

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 health services, AIDS counseling, testing and prevention

	Actual FY2007	Estimated FY2008	Budget FY2009
REVENUES			
Revenue from other agencies	\$ 1,502,204	9,121,233	8,903,198
Charges for services	730,273	1,880,725	1,708,802
Interest on investments	102,426	37,500	-
Other	202,065	-	1,061,467
Total revenues	2,536,968	11,039,458	11,673,467
EXPENDITURES			
General local health services	6,548,578	7,435,058	8,049,833
Targeted funds	431,723	2,795,884	2,943,875
Non matching programs	1,483,596	1,583,824	2,159,705
Grant programs	1,880,341	7,521,074	7,983,692
Total expenditures	10,344,238	19,335,840	21,137,105
Excess (deficiency) of revenues over expenditures	(7,807,270)	(8,296,382)	(9,463,638)
OTHER FINANCING SOURCES (USES)			
Transfers in	7,427,036	8,296,382	9,463,638
Transfers out	(67,787)	-	-
Total other financing sources (uses)	7,359,249	8,296,382	9,463,638
Net change in fund balance	(448,021)	-	-
Fund balances - beginning	735,000	286,979	286,979
Fund balances - ending	\$ 286,979	286,979	286,979

**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.

	Actual FY2007	Estimated FY2008	Budget FY2009
Revenues			
Commercial Paper Bond Anticipation Notes Interest Income		7,770,500	7,720,500
<b>Total Revenues</b>	-	7,770,500	7,720,500
Expenditures			
Commercial Paper Debt Interest Payments		7,500,000	7,500,000
Expenses of Commercial Paper Sale		220,500	220,500
<b>Total Expenditures</b>	-	7,720,500	7,720,500
Excess (deficiency) of revenues over expenditures	-	50,000	-
Other financing sources (uses):			
Appropriation from fund balance		-	-
<b>Total other financing sources (uses)</b>		-	-
Net increase (decrease) in fund balance	-	50,000	-
Less Appropriation to General Fund Interest Income		-	-
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. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

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Fiscal 2009 Budget

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**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.

	Fiscal Year 2007	Estimated FY2008	Budget FY2009
Revenues:			
Water use charge	13,413,661	15,021,181	16,222,875
Sewer use charge	17,226,454	19,366,793	20,916,136
Fire protection charge	658,624	634,400	786,458
Industrial waste surcharge	888,961	1,090,000	996,500
Water and sewer penalty	499,177	481,848	562,747
Water connections	390,856	993,000	460,000
Sewer connections	153,757	225,000	110,000
Miscellaneous sales	194,439	354,000	185,000
Interest on investments	221,327	200,000	222,500
Shared septic fees	147,763	125,000	150,000
Other revenues	409,193	261,300	163,500
<b>Total revenues</b>	<b>34,204,212</b>	<b>38,752,522</b>	<b>40,775,716</b>
Expenses:			
Salaries,wages and benefits	9,295,339	10,241,471	10,359,506
Utilities	2,018,027	2,571,000	3,501,200
Contract services	418,184	875,000	934,706
Sludge hauling	1,847,821	1,963,067	1,743,617
Supplies/Inventory	1,457,080	1,670,735	1,781,596
Chemicals	370,988	419,037	1,341,294
Vehicle maintenance	1,773,826	1,702,293	1,912,751
Pro-rata share	2,776,203	3,365,837	3,549,291
Chargebacks for services	1,115,362	1,115,362	245,469
Purchased water	10,037,784	12,600,000	13,100,000
Outside sewerage services	4,317,101	3,628,419	5,081,762
Other expenses	1,073,158	1,297,428	1,551,396
<b>Total expenses</b>	<b>36,500,873</b>	<b>41,449,649</b>	<b>45,102,588</b>
<b>Excess (deficiency of revenues over expenditures)</b>	<b>(2,296,661)</b>	<b>(2,697,127)</b>	<b>(4,326,872)</b>
Other financing sources:			
Ad valorem revenues (from 500/730 fund)	-	2,697,127	4,326,872
<b>Total other financing sources</b>	<b>-</b>	<b>2,697,127</b>	<b>4,326,872</b>
<b>Change in net assets</b>	<b>(2,296,661)</b>	<b>-</b>	<b>-</b>
Total net assets prior year	4,723,106	2,426,445	2,426,445
<b>Ending net assets</b>	<b>2,426,445</b>	<b>2,426,445</b>	<b>2,426,445</b>

Fiscal 2009 Budget

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**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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Water & sewer ad valorem	23,386,096	27,200,000	31,600,000
Water front foot benefit charges	798,349	3,000,000	3,000,000
Sewer front foot benefit charges	2,481,813	4,700,000	4,700,000
Water in aid of construction charges	1,175,319	1,000,000	1,000,000
Sewer in aid of construction charges	1,628,478	1,000,000	1,000,000
Interest on investments - ad valorem	2,190,003	1,900,000	1,600,000
Interest on investments - front foot	95,828	90,000	90,000
Penalty and interest	15,871	17,000	17,000
<b>Total Revenues</b>	<b>31,771,757</b>	<b>38,907,000</b>	<b>43,007,000</b>
Expenses:			
Bond interest payments	3,533,052	3,720,760	3,767,786
Major water & sewer loan payments	205,874	500,000	500,000
State loan interest payments	1,601,011	1,585,992	1,421,005
Other financial matters	793	65,000	65,000
Bond sale expenses	(80,690)	240,000	240,000
Amortized discount expense	91,179	200,000	200,000
ERP/utility billing system	-	-	2,500,000
Depreciation expense	16,972,026	17,500,000	18,500,000
<b>Total Expenses</b>	<b>22,323,245</b>	<b>23,811,752</b>	<b>27,193,791</b>
Other financing sources and uses:			
Appropriation from fund balance	16,972,026	17,500,000	15,813,209
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	896,136	205,000	3,190,000
Sewer in aid (to 500 fund)	1,101,440	1,055,000	4,775,000
Utility cash funding (to 500 fund)	11,365,000	17,614,000	15,661,000
Ad valorem charges (to 710 fund)	-	2,697,127	4,326,872
<b>Net other financing sources (uses)</b>	<b>3,609,450</b>	<b>(4,071,127)</b>	<b>(12,139,663)</b>
Change in net assets	13,057,962	11,024,121	3,673,546
Less appropriation from fund balance	(16,972,026)	(17,500,000)	(15,813,209)
<b>Total net assets prior year</b>	<b>396,336,470</b>	<b>392,422,406</b>	<b>385,946,527</b>
<b>Ending net assets</b>	<b>392,422,406</b>	<b>385,946,527</b>	<b>373,806,864</b>

Notes: The operating portion of the 500 fund was combined with the 730 fund effective FY09; however, for the purpose of comparison, fiscal years 2007 and 2008 were restated. In addition, this fund was budgeted on the full accrual basis of accounting.

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Fiscal 2009 Budget

**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 2007	Estimated FY2008	Budget FY2009
Revenues:			
Greens Fees	\$ 1,242,378	1,300,000	1,459,451
Cart Fees	454,663	453,000	445,000
Driving Range	94,318	92,000	95,000
Merchandise Sales	157,432	163,000	165,000
Food & Beverage Sales	313,914	325,000	335,000
Other	31,670	24,500	30,000
<b>Total Revenues</b>	<b>2,294,375</b>	<b>2,357,500</b>	<b>2,529,451</b>
Expenditures:			
Golf Course Mgt./Operation	1,516,767	1,663,326	1,577,651
Debt Service	763,323	758,573	763,375
Capital Assets		70,005	188,425
Contingency		-	-
Non operating expenses			
Transfer out		-	-
Other		-	-
<b>Total Expenditures</b>	<b>2,280,090</b>	<b>2,491,904</b>	<b>2,529,451</b>
Net increase (decrease) in fund balance	14,285	(134,404)	-
Prior year fund balance	120,119	134,404	-
Ending fund balance	134,404	-	-
Less noncash assets	-	-	-
<b>Operating surplus/deficit</b>	<b>\$ 134,404</b>	<b>-</b>	<b>-</b>

***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.

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Fiscal 2009 Budget

**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 FY2007	Estimated FY 2008	Budget FY2009
<b>REVENUES</b>			
Central stores chargebacks	\$ 719,574	1,232,029	127,000
Fleet operations chargebacks	19,290,284	15,799,510	15,831,861
Sale of capital asset	297,852	400,000	300,000
Transfer in	(164,434)	-	-
<b>Total revenues</b>	<b>20,143,276</b>	<b>17,431,539</b>	<b>16,131,861</b>
<b>EXPENDITURES</b>			
Central stores	810,137	1,329,401	899,688
Fleet operations	13,554,621	16,102,138	18,697,509
Contingency reserve			920,731
Non operating expenses			
Transfer out	(164,434)	-	3,000,000
Loss on Sale of capital asset	-	-	-
<b>Total expenditures</b>	<b>14,200,324</b>	<b>17,431,539</b>	<b>23,517,928</b>
Net change in fund balance	5,942,952	-	(7,386,067)
Fund balances - beginning	19,472,802	25,415,754	25,415,754
Fund balances - ending	25,415,754	25,415,754	18,029,687
Less noncash assets	18,029,687	(18,029,687)	(18,029,687)
<b>Operating surplus/deficit</b>	<b>\$ 7,386,067</b>	<b>7,386,067</b>	<b>-</b>

Fiscal 2009 Budget

**Restricted Funds**

*Information Systems Services Operations Fund*

*Fund 225*

**Description**

This fund charges the cost of central data processing operations, maintenance and operation of the county radio systems and geographical information systems services to County agencies.

Prior to FY 2009 the Radio Maintenance Fund was a separate fund. In FY 2009 it was incorporated into this fund.

	Fiscal Year 2007	Estimated FY2008	Budget FY2009
Revenues:			
Data Processing chargebacks	\$ 6,538,169	6,496,646	8,403,860
GIS chargebacks	606,135	607,245	863,072
GIS data	8,204	7,000	10,000
Records Management chargebacks	373,048	393,774	482,909
Radio Maintenance chargebacks	2,205,304	2,116,307	2,255,838
Telephone Services	2,511,086	2,559,297	2,670,264
Tower Rentals	382,104	410,000	410,000
Sale of capital asset	108,470	10,000	10,000
Transfer in	369,177		
<b>Total Revenues</b>	<b>13,101,697</b>	<b>12,600,269</b>	<b>15,105,943</b>
Expenditures:			
Information System service	6,003,025	8,426,515	7,804,094
GIS operations	625,291	778,137	1,173,615
Radio Maintenance	1,992,000	2,635,626	2,450,986
Communication Equipment	178,818	736,200	821,800
Telephone Services	1,932,730	2,535,000	2,488,145
Other	462,935	482,138	532,282
ERP			750,000
Contingency			1,659,332
Non operating expenses			
Transfer out	369,177		
Other			
<b>Total Expenditures</b>	<b>11,563,976</b>	<b>15,593,616</b>	<b>17,680,254</b>
Net increase(decrease) in fund balance	1,537,721	(2,993,347)	(2,574,311)
Prior year fund balance	5,139,055	6,676,776	3,683,429
Ending fund balance	6,676,776	3,683,429	1,109,118
Less noncash assets			(1,109,118)
Operating surplus/deficit	6,676,776	3,683,429	-

**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 2007	Estimated FY 2008	Budget FY2009
REVENUES AND OTHER FINANCING SOURCES			
Insurance chargebacks	\$ 4,621,454	5,136,042	4,719,752
Interest income	334,133	150,000	150,000
Insurance recoveries	131,620	150,000	150,000
Total revenues and other financing sources	5,087,207	5,436,042	5,019,752
EXPENDITURES			
Claims cost:			
Claims	2,244,293	4,625,000	4,650,000
Claims accrual adjustment	327,110	100,000	150,000
Insurance premiums	604,279	762,500	1,037,500
Other operating expenses	304,264	666,250	491,250
Administrative costs:			
Interfund transfer to general fund	426,155	482,889	494,091
Other administrative costs	556,304	639,582	675,343
Total expenditures	4,462,405	7,276,221	7,498,184
Net change in fund balance	624,802	(1,840,179)	(2,478,432)
Fund balances - beginning	560,339	1,185,141	(655,038)
Fund balances - ending	1,185,141	(655,038)	(3,133,470)
Required claims reserve	7,946,031	8,200,000	8,300,000
Cash balance	\$ 7,926,225	7,544,962	5,166,530

Fiscal 2009 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 FY 2007	Budgeted FY2008	Budget FY2009
REVENUES			
County Employer Charge backs	22,327,535	27,025,856	24,104,746
Component Unit Charge Backs	3,869,075	3,720,836	5,886,265
Employee Contributions	6,031,071	3,421,656	3,985,200
Retiree & Cobra Contributions	1,501,243	1,470,464	1,725,622
Optional Life Insurance		171,210	190,043
Interest on Investment	534,967	0	
<b>Total revenues</b>	<b>34,263,891</b>	<b>35,810,022</b>	<b>35,891,876</b>
EXPENDITURES			
Administrative costs	182,963	275,244	820,019
County Health Insurance	20,328,700	22,805,424	24,189,012
Component Unit Insurance Charges	3,683,098	5,198,255	5,886,265
Employee flexible benefits	3,891,874	4,331,417	4,053,469
Long Term Disability & Life		1,029,663	1,090,000
Non operating expenses	-		
Transfer out	534,967		7,000,000
Contingency Rserve			3,030,201
<b>Total expenditures</b>	<b>28,621,602</b>	<b>33,640,003</b>	<b>46,068,966</b>
<b>Net change in fund balance</b>	<b>5,642,289</b>	<b>2,170,019</b>	<b>(10,177,090)</b>
Fund balances - beginning	2,364,782	8,007,071	10,177,090
Fund balances - ending	8,007,071	10,177,090	-
Less noncash assets	-	-	-
<b>Operating surplus/deficit</b>	<b>\$ 8,007,071</b>	<b>10,177,090</b>	<b>-</b>

*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.

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Fiscal 2009 Budget

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***Statements***

*Howard County, Maryland  
Statement of Long Term Debt Outstanding  
As of June 30, 2008*

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
School Construction	302,185,122.00	112,676,074.00	414,861,196.00
General County Bonds:			
Community College	36,752,891.00	16,587,008.00	53,339,899.00
Community Renewal	5,510,243.00	1,223,314.00	6,733,557.00
Fire Department	4,616,156.00	1,365,856.00	5,982,012.00
General County	165,308,238.00	60,565,431.00	225,873,669.00
Police Department	7,581,964.00	2,754,193.00	10,336,157.00
Recreation & Parks	19,209,110.00	5,420,293.00	24,629,403.00
Storm Drain	<u>10,621,578.00</u>	<u>4,319,983.00</u>	<u>14,941,561.00</u>
Total General County	249,600,180.00	92,236,078.00	341,836,258.00
Excise Bonds	27,035,000.00	8,975,518.00	36,010,518.00
DILP	1,376,000.00	104,888.00	1,480,888.00
School Surcharge	71,776,103.00	36,424,728.00	108,200,831.00
College Bonds	<u>6,662,500.00</u>	<u>3,748,888.00</u>	<u>10,411,388.00</u>
Total School, Gen. Co. & Other Bonds	<u><u>658,634,905.00</u></u>	<u><u>254,166,174.00</u></u>	<u><u>912,801,079.00</u></u>
Water & Sewer	89,796,846.00	43,810,112.00	133,606,958.00
Special Facility Revenue Bonds	<u>7,915,000.00</u>	<u>1,856,794.00</u>	<u>9,771,794.00</u>
Total Howard County Bonds	<u><u>756,346,751.00</u></u>	<u><u>299,833,080.00</u></u>	<u><u>1,056,179,831.00</u></u>

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Fiscal 2009 Budget

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**Statements**

*Howard County, Maryland  
All Howard County Bonds-Debt Service Requirements  
Fiscal Year 2009*

	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
School Construction:			
Bonds	21,640,988.00 **	13,401,170.00	35,042,158.00
Total School Construction	21,640,988.00	13,401,170.00	35,042,158.00
 General County Bonds:			
Community College	2,054,701.00 **	1,664,780.00	3,719,481.00
Community Renewal	722,212.00	276,754.00	998,966.00
Fire Department	483,115.00 **	213,388.00	696,503.00
General County (includes WQ - Loan #3)	14,200,623.00 **	7,209,535.00 *	21,410,158.00
Police Department	491,101.00	314,739.00	805,840.00
Recreation & Parks	2,420,671.00 **	894,544.00	3,315,215.00
Storm Drain	686,998.00	474,493.00	1,161,491.00
Total General County	21,059,421.00	11,048,233.00	32,107,654.00
Total School and General County	42,700,409.00	24,449,403.00	67,149,812.00
Excise Bonds	2,580,000.00	1,109,153.00	3,689,153.00
DILP Technology	454,400.00	49,076.00	503,476.00
School Surcharge	2,651,453.00	3,149,950.00	5,801,403.00
College Bonds	228,743.00	318,585.00	547,328.00
Total School, Gen. Co.and Excise Bonds	48,615,005.00	29,076,167.00	77,691,172.00
 Water & Sewer Bonds			
730 Fund (Metro Bonds & Middle Patuxent)	0.00 #	3,767,786.00	3,767,786.00
730 Fund (Water Quality - Loans #1,2, 4)	0.00 #	1,002,369.00 *	1,002,369.00
730 Fund (Loan #5)	0.00 #	411,049.00 *	411,049.00
730 Fund (Loan #6)	0.00	7,587.00 *	7,587.00
Total Water & Sewer Bonds	0.00	5,188,791.00	5,188,791.00
Special Facility Revenue Bonds	0.00 #	243,324.00	243,324.00
Total W & S and Sp. Fac. Rev. Bonds	0.00	5,432,115.00	5,432,115.00
 <b>TOTAL BUDGET</b>	<b>48,615,005.00</b>	<b>34,508,282.00</b>	<b>83,123,287.00</b>

\* Includes administrative fee.

\*\* Includes accreted interest from 91 Bond Sale that will be paid as principal (CPI = \$2,619,324 ).

# Principal payments on Water & Sewer and Special Facility Revenue Bonds have not been budgeted, since these are Enterprise Funds, which are reported on full accrual basis of accounting.

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Fiscal 2009 Budget

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*Statements*

*Howard County, Maryland  
Legal Debt Limits  
Fiscal Year 2009*

	Audit FY 2007	Estimated FY 2008	Budget FY 2009
Assessable Base	\$36,395,166,000	\$42,331,788,631	\$47,148,303,000
Debt Limitation	4.80% *	4.80%	4.80%
Legal Limit of Borrowing Amount of General Obligation	\$1,852,683,264	\$2,139,835,687	\$2,376,645,655
Outstanding Debt subject to the Limitation	\$600,340,000	\$658,634,000	\$712,640,000
Percent of Assessable Base	1.65%	1.56%	1.51%
Legal Debt Margin	\$1,252,343,264	\$1,481,201,687	\$1,664,005,655

\*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 commensurate change in the debt limit lowers it from 12% to 4.8% of the assessable base for real property and 12% for personal property.

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Fiscal 2009 Budget

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*Statements*

*Projected Revenue Estimates  
Fiscal Years 2010 Through 2014*

	Projected Budget FY 2010	Projected Budget FY 2011	Projected Budget FY 2012	Projected Budget FY 2013	Projected Budget FY 2014
Prior Year's Funds	0	0	0	0	0
Property Taxes	416,518,624	447,757,521	481,339,335	517,439,785	556,247,769
Income Taxes	354,609,220	375,885,773	398,438,920	422,345,255	447,685,970
Other Local Taxes	30,058,879	30,960,646	31,889,465	32,846,149	33,831,534
State Shared Taxes	17,200,656	17,716,676	18,248,176	18,795,621	19,359,490
Licenses & Permits	7,295,979	7,514,859	7,740,304	7,972,514	8,211,689
Rev. From Other Agencies	7,082,256	7,294,723	7,513,566	7,738,973	7,971,142
Charges for Services	10,761,260	11,084,100	11,416,620	11,759,120	12,111,890
Use of Money/Fines/Interest	10,120,580	10,424,195	10,736,923	11,059,029	11,390,804
Interfund Reimbursements	27,486,127	28,310,711	29,160,032	30,034,833	30,935,878
Subtotal:	881,133,581	936,949,204	996,483,341	1,059,991,279	1,127,746,166
Projected Expenditures	-874,436,000	-930,005,600	-987,953,498	-1,049,305,870	-1,114,317,344
Excess of Revenues vs. Expenditures	6,697,581	6,943,604	8,529,843	10,685,409	13,428,822

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## Fiscal 2009 Budget

### *Statements*

### *Projected Budget Fiscal Years 2010 Through 2014*

	Projected Budget FY2010	Projected Budget FY2011	Projected Budget FY2012	Projected Budget FY2013	Projected Budget FY2014
County Executive	1,108,376	1,163,785	1,198,699	1,234,660	1,271,700
Dept of County Administration	8,306,781	8,555,984	8,812,664	9,077,043	9,349,355
Dept of Finance	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Office of Law	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000
Dept. of Planning & Zoning	6,973,200	7,252,000	7,542,200	7,850,000	8,164,000
Dept of Police	91,059,250	100,165,175	110,181,690	121,199,860	133,319,850
Dept. of Recreation & Parks	14,439,430	14,872,610	15,318,790	15,778,350	16,251,700
Dept of Public Works	44,262,810	45,800,694	47,384,714	49,016,255	50,696,742
Dept. of Citizen Services	8,986,480	9,885,128	10,774,790	11,421,275	12,106,550
Dept. of Corrections	13,584,960	13,992,510	14,412,285	14,844,650	15,289,990
Dept of Licenses & Permits	7,211,000	7,211,000	7,211,000	7,371,000	7,731,000
Dept. of Technology & Comm.	1,011,720	1,042,070	1,073,330	1,105,530	1,138,700
Economic Development	1,453,824	1,526,515	1,602,841	1,682,983	1,767,131
Transportation Services	8,455,091	8,877,850	9,321,740	9,787,830	10,277,220
Community Svc. Partnership	6,292,080	6,795,440	7,339,080	7,926,200	8,560,300
County Council	3,542,276	3,719,390	3,905,359	4,100,627	4,305,658
Circuit Court	2,697,400	2,789,500	2,885,700	2,981,900	3,080,300
Orphan's Court	50,000	52,000	54,000	56,000	58,000
State's Attorney	6,885,550	7,092,120	7,304,880	7,524,025	7,749,750
Sheriff's Office	6,839,944	6,976,742	7,116,277	7,258,603	7,403,775
Library	16,331,022	17,147,573	18,004,951	18,905,200	19,850,459
Elections	2,838,290	3,623,440	2,811,140	3,101,480	3,194,520
Health Dept.	11,427,309	12,455,767	13,576,786	14,798,697	16,130,579
Mental Health Authority	450,000	600,000	620,000	640,000	660,000
Dept . of Social Services	692,190	712,960	734,350	756,380	779,070
Maryland Cooperative Extension	474,102	497,807	522,699	548,831	576,272
Soil Conservation	741,250	786,390	809,980	834,280	859,310
Debt Service	72,580,225	74,757,632	77,000,361	79,310,372	81,689,683
Education	482,082,287	511,007,224	541,667,658	574,167,717	608,617,780
Community College	26,959,153	28,846,294	30,865,534	33,026,122	35,337,950
Contingencies	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pay-As-You-Go	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
OPEB	10,000,000	15,000,000	21,000,000	26,000,000	31,000,000
<b>Total</b>	<b>874,436,000</b>	<b>930,005,600</b>	<b>987,953,498</b>	<b>1,049,305,870</b>	<b>1,114,317,344</b>

Fiscal 2009 Budget

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*Statements*

*Howard County, Maryland  
Statement of Estimated Surplus  
June 30, 2008*

	<u>TOTAL</u>
Undesignated Fund Balance, July 1, 2007	\$7,640,985
Designated Fund Balance for Future Expenses	\$15,000,000
Designated for Future Rainy Day Fund Contribution	\$6,921,734
 Subtotal Unappropriated Fund Balance	 \$29,562,719
 Add:	
Estimated Revenues for FY 2008	
Estimated Current Revenues:	\$764,706,859
Estimated Interfund Reimbursements:	\$22,913,116
Appropriation From Fund Balance	\$37,739,594
 Subtotal Current Revenues	 \$825,359,569
 Total Available Revenues	 \$854,922,288
 Deduct:	
Estimated Expenditures for FY 2008	\$812,533,705
 Subtotal:	 \$42,388,583
 Less:	
Fund Balance Appropriated for One Time Expenses in FY2009	(\$22,640,985)
Funds designated for the Budget Stabilization Account For FY2008	(\$6,921,734)
Est. Funds Designated for the Budget Stabilization Account For FY2009	(\$5,531,239)
 Projected Undesignated Fund Balance for FY08 available for appropriation in the FY 2010 Budget	 \$7,294,625

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Fiscal 2009 Budget

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*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. Numbers are presented on a GAAP account basis where appropriate.

**I Charter Target as of June 30, 2007**

Total FY 2005 Audited General Fund Expenditures:	\$602,515,528
Less funds appropriated as one time expenditures	\$5,621,024
Subtotal FY 2005 Audited General Fund Expenditures	<u>\$596,894,504</u>
Rainy Day Fund Percentage	7%
Maximum size of the fund for FY2007	<u><u>\$41,782,615</u></u>

**II Charter Target as of June 30, 2008**

FY2006 Audited General Fund Expenditures:	\$662,640,523
Less FY2006 one time expenditures	\$18,420,093
Subtotal FY2006 Audited General Fund Expenditures	<u>\$644,220,430</u>
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY2008	<u><u>\$45,095,430</u></u>

**III Actual and Projected Rainy Day Fund Balance**

Amount in Rainy Day Fund at June 30, 2007	\$41,782,615
FY2008 Surplus Designated for Rainy Day Fund	\$3,312,815
Total Projected Rainy Day Fund Balance at June 30, 2008	<u><u>\$45,095,430</u></u>

**IV Charter Target as of June 30, 2009**

FY2007 Audited General Fund Expenditures:	\$729,596,092
Less FY2007 one time expenditures	\$25,131,597
Subtotal FY2007 Audited General Fund Expenditures	<u>\$704,464,495</u>
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY2009	<u><u>\$49,312,515</u></u>

**V Estimated Charter Target as of June 30, 2010**

Anticipated FY2008 General Fund Expenditures	\$812,533,705
Less FY2008 one time expenditures	\$37,739,594
Subtotal FY2008 Audited General Fund Expenditures	<u>\$774,794,111</u>
Rainy Day Percentage	7%
Projected Size of the Rainy Day fund for FY 2010	<u><u>\$54,235,588</u></u>

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Fiscal 2009 Budget

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*Statements*

*Howard County, Maryland  
Statement of Assessable Base and Estimated Collections  
Real and Personal Property Taxes*

*(Thousands of Dollars)*

	Fiscal 2007		Fiscal 2008		Fiscal 2009	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property(gross)	34,926,898	351,823	40,823,498	352,402	45,571,538	354,362
Operating Personal Property	29,365	763	30,590	670	31,353	773
Operating Business Corporations	1,409,537	35,704	1,437,717	36,284	1,518,350	37,735
Unincorporated Property	29,366	627	30,491	747	27,062	678
Subtotal Personal Property	1,468,268	37,094	1,498,798	37,701	1,576,765	39,186
Total Real and Personal Property	36,395,166	388,917	42,322,296	390,103	47,148,303	393,548
County Property Tax per \$100 of Assessed Valuation						
Real Property		\$1.014		\$1.014		\$1.014
Personal Property		\$2.54		\$2.54		\$2.54

Note: Revenues do not include reductions for tax credits or increases for penalties or interest.

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Fiscal 2009 Budget

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***Restricted Funds***  
*All Funds Summary*

Fund Category	FY2007 Actual	FY2008 Estimated	FY2009 Budget
<b>I. General Fund</b>			
Revenues	719,698,522	825,359,569	854,500,087
Expenditures	692,197,549	812,533,705	854,500,087
Excess (deficiency) of revenues over expenditures	27,500,973	12,825,864	0
Other financing sources (uses)	-1,026,678	-22,640,985	0
Net increase (decrease) in fund balance	26,474,295	-9,815,121	0
Less appropriation from fund balance	-21,282,000	0	0
Prior year fund balance	110,776,965	115,969,260	106,154,139
Ending fund balance	115,969,260	106,154,139	106,154,139
<b>II. Capital Projects Funds</b>			
Revenues	36,296,475	34,727,334	30,561,689
Expenditures	35,260,209	33,870,221	49,868,750
Excess (deficiency) of revenues over expenditures	1,036,266	857,113	-19,307,061
Other financing sources (uses)	4,279,525	778,623	2,835,889
Net increase (decrease) in fund balance	5,315,791	1,635,736	-16,471,172
Less appropriation from fund balance	-4,279,525	-778,623	-2,835,889
Prior year fund balance	72,701,235	73,737,501	74,594,614
Ending fund balance	73,737,501	74,594,614	55,287,553

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## Fiscal 2009 Budget

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Fund Category	FY2007 Actual	FY2008 Estimated	FY2009 Budget
<b>III. Special Revenue Funds</b>			
Revenues	147,240,088	172,444,296	190,488,261
Expenditures	137,558,218	184,019,236	242,602,115
Excess (deficiency) of revenues over expenditures	9,681,870	-11,574,940	-52,113,854
Other financing sources (uses)	13,749,187	18,657,945	9,840,377
Net increase (decrease) in fund balance	23,431,057	7,083,005	-42,273,477
Less appropriation from fund balance	-6,223,865	-14,546,313	-4,892,603
Prior year fund balance	74,335,563	91,542,755	84,079,447
Ending fund balance	91,542,755	84,079,447	36,913,367
<b>IV. Internal Service Funds</b>			
Revenues	72,596,071	71,277,872	71,149,432
Expenditures	58,848,307	73,941,379	94,765,332
Excess (deficiency) of revenues over expenditures	13,747,764	-2,663,507	-22,615,900
Other financing sources (uses)	0	0	0
Net increase (decrease) in fund balance	13,747,764	-2,663,507	-22,615,900
Less appropriation from fund balance	0	0	0
Prior year fund balance	27,536,978	41,284,742	38,621,235
Ending fund balance	41,284,742	38,621,235	16,005,335

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## Fiscal 2009 Budget

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Fund Category	FY2007 Actual	FY2008 Estimated	FY2009 Budget
<b>V. Enterprise Funds</b>			
Revenues	68,270,344	80,017,022	86,312,167
Expenditures	61,104,208	67,753,305	74,825,830
Excess (deficiency) of revenues over expenditures	7,166,136	12,263,717	11,486,337
Other financing sources (uses)	3,609,450	-1,374,000	-7,812,791
Net increase (decrease) in fund balance	10,775,586	10,889,717	3,673,546
Less appropriation from fund balance	-16,972,026	-17,500,000	-15,813,209
Prior year fund balance	401,179,695	394,983,255	388,372,972
Ending fund balance	394,983,255	388,372,972	376,233,309
<b>TOTAL ALL FUNDS</b>			
Revenues	1,044,101,500	1,183,826,093	1,233,011,636
Expenditures	984,968,491	1,172,117,846	1,316,562,114
Excess (deficiency) of revenues over expenditures	59,133,009	11,708,247	-82,550,478
Other financing sources (uses)	20,611,484	-4,578,417	4,863,475
Net increase (decrease) in fund balance	79,744,493	7,129,830	-77,687,003
Less appropriation from fund balance	-48,757,416	-32,824,936	-23,541,701
Prior year fund balance	686,530,436	717,517,513	691,822,407
Ending fund balance	717,517,513	691,822,407	590,593,703

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# Revenue

## *Section IX*

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## 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 \$1.014 per \$100 of assessed valuation for Fiscal 2009.

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 60% of the fee 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.

County Homewowner's Credit--A property tax deferral program for homeowners over 65 years of age or permanently or totally disabled, who have lived in the dwelling for at least five consecutive years and a combined income of \$75,000 or less. The deferral applies to the increase in county property taxes from the amount paid in the preceding year.

Senior Tax Credit--A property tax credit program for homeowners at least 70 years old whose income does not exceed 500% of poverty guidelines for a family of 2, and net worth does not exceed \$500,000. The credit is 25% of the county property tax after applying all other credits available from the state and county to the property.

## Fiscal 2009 Budget

Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Real Property Full Year Levy	349,399,432	310,906,566	409,132,966	462,044,408
Real Property 3/4 Year Levy	1,250,928	1,288,423	896,836	923,741
Real Property 1/2 Year Levy	799,530	822,864	1,108,060	847,550
Real Property 1/4 Year Levy	373,089	375,542	375,542	386,809
Personal/Merchants Property Tax	627,459	677,615	775,450	686,017
Operating Property Tax	762,651	772,936	772,936	794,810
Corporate Property Tax	35,703,656	37,735,464	36,446,135	38,490,173
Hopkins in Lieu of Taxes	646,934	653,403	683,805	686,074
Housing in Lieu of Taxes	-305,187	0	-741,726	-750,000
Additions and Abatements	-3,789	0	-800,000	-750,000
Penalties/Interest Prop. Taxes	924,042	750,000	750,000	750,000
LEED Grant	0	0	0	-300,000
Economic Development Tax Credit	0	0	-100,000	-150,000
Discounts on Property Taxes	-839,400	0	-950,000	-909,500
Commercial/Industrial Tax Credit	-237,539	0	-450,000	-500,000
County Assessment Credit Clg.	-50,869,236	0	-79,600,000	-108,008,461
Community Organization Tax. Cr.	-502,178	0	-125,000	-510,000
County Homeowner's Credit	-36,729	0	-28,000	-25,000
Senior Tax Credit	0	0	-450,000	-550,000
County Religious Group Rent	-114,826	0	-125,000	-130,000
Trash Fee Credit	-200	0	-1,000	-65,000
Historic Preservation Tax Credit	-45,571	0	-110,000	-47,000
Total	337,533,066	353,982,813	367,461,004	392,914,621

## 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. The proposed rate for FY 2009 is 3.20% of taxable income, the same rate as FY 2008. 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 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Local Income Tax Surcharge	293,306,899	314,191,055	318,607,280	331,351,570
Admission & Amusement Tax	1,986,749	1,927,500	1,927,500	2,000,000
Local Recordation Tax	22,531,964	21,857,855	17,500,000	18,805,260
Mobile Home Tax	593,020	600,000	600,000	600,000
Hotel/Motel Tax	3,523,314	3,675,000	3,675,000	3,803,625
Total	321,941,946	342,251,410	342,309,780	356,560,455

## 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.

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.

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.

Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Highway Users' Tax	15,941,399	16,222,496	15,830,767	15,775,764
Transfer Tax State	13,776	95,000	152,000	15,000
Total	15,955,175	16,317,496	15,982,767	15,790,764

Fiscal 2009 Budget

**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 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Beer and Wine License Fee	233,422	228,000	228,000	230,000
Distilled Spirits License Fee	3,505	4,000	4,000	3,500
Traders	471,388	410,000	410,000	450,000
Pawn Brokers License	0	1,500	1,700	500
Peddlers & Solicitors	12,000	6,500	12,000	8,500
DILP Technology	249,987	550,000	550,000	400,000
Dog License	44,841	65,000	65,000	60,000
Cat License Fees	6,642	9,000	9,000	8,000
Multi Pet Licensing	4,209	4,000	4,000	4,000
Building Permits	2,556,805	2,515,000	2,450,000	2,265,000
Building Reinspection	6,325	5,000	5,000	4,000
Building Extension	3,700	500	4,000	3,000
Grading Permits	1,359,333	1,300,000	1,300,000	1,100,000
Utility Constr. Permit	0	0	90,000	90,000
Fire Protection Permits	162,520	150,000	150,000	150,000
Marriage Licenses	8,880	10,000	10,000	9,000
Mar. Lic Surcharge--Domestic Vil	50,135	67,500	67,500	55,000
Electrical Licenses	43,625	50,000	115,000	40,000
Electrical Permits & Inspect	863,831	1,000,000	1,000,000	1,000,000
Over Time Inspection Fee	0	1,000	1,000	500
Electrical Reinspections	4,875	2,000	5,000	5,000
Electrician Examinations	75	250	250	100
Electrical Extension	0	0	0	2,500
Plumbing Permits	823,705	800,000	825,000	800,000
Plumbers/Gas Fitters Reg	5,950	5,000	6,500	5,000
Express Plumbing Permits	98,750	100,000	100,000	100,000
Plumbing Reinspections	8,200	3,000	8,500	5,000
HVAC Permits	208,950	225,000	225,000	225,000

## Fiscal 2009 Budget

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Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
HVAC Reinspections	3,975	1,000	3,000	2,500
HVAC Extension	0	0	0	625
Plumbing Extension	0	0	0	1,250
Mobile Homes Permits	7,200	7,000	7,000	7,000
Fire Prot Reinspection	550	500	800	1,000
Fire Extension	0	0	0	500
Sign Permits	49,200	35,000	38,000	35,000
Massage Est/Tech License	4,984	4,000	4,000	2,000
Total	7,297,562	7,559,750	7,699,250	7,073,475

## 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 (Law)--The State Department of Human Resources, through an agreement with the Department of Social Services, reimburses the county for the cost of attorneys serving DSS clients..

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 75 cents 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.

Revenue Other Agencies--A generic account that collects revenue from other agencies not collected elsewhere.

Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Revenue Other Agencies	0	35,000	35,000	35,000
Community College Debt Service	47,834	56,343	45,254	42,636
Human Resources--Law	414,660	377,000	377,000	502,841
MD Dept of Agriculture	0	0	0	7,000
State Aid Police Protection	3,087,727	3,498,000	3,498,000	3,500,000
Soil Conservation	33,060	30,000	30,000	35,000
911 System Reimbursement	2,509,665	2,236,000	2,236,000	2,760,500
Total	6,092,946	6,232,343	6,221,254	6,882,977

## 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 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Sale of Maps and Publications	2,170	10,000	3,000	3,500
Civil Marriages	13,480	7,950	7,950	10,000
Tax Certifications	177,425	165,000	165,000	175,000
Other Charges for Service	87	0	500	0
Planning and Zoning Fees	991,909	1,100,000	1,025,000	1,000,000
IRB & MIDFA Loan Fees	1,500	3,000	3,000	2,000
Rental Housing Inspection Fees	737,057	1,280,000	1,280,000	575,000
Development Review Fees	1,678,559	1,800,000	1,500,000	1,500,000
Development Specifications	18,161	10,000	10,000	10,000
Rental Housing Inspection	0	500	500	500
Court Costs	110,783	119,673	119,673	133,800
Master in Chancery Funding	484	0	0	0
Developer Overhead Fees W&S	906,612	900,000	950,000	900,000
Sale of 200 Scale Topographic	2,430	0	0	0
Landscape Inspection Fees	27,005	25,000	25,000	25,000
House Type Revision Fees	2,660	5,000	5,000	5,000
Red Lined Revisions	66,050	70,000	72,000	68,000
Design Manual Waiver Req	40,637	35,000	35,000	35,000
Design Manual Alternative Requests	4,250	3,500	3,500	3,500
Police Records Check	45,990	36,000	36,000	38,000
Discovery Fee	10,878	11,612	14,612	17,000
Fed Boarding Prisoners	882,568	760,000	800,000	880,000
Sheriff Fees	234,519	247,000	247,000	250,000
Reimb Local SNT Prisoners	960,439	760,000	760,000	850,000
Boarding Prisoners St	100,842	80,000	175,000	100,000
Weekender Inmate Fees	24,327	25,000	25,000	25,000
Work Release	66,177	75,000	75,000	75,000
Inmate Medical Services	6,275	6,000	6,000	6,000

## Fiscal 2009 Budget

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Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
RCNC Pool	33,607	36,000	36,000	40,000
Concession Oper. Food & Svcs	68,063	60,000	60,000	60,000
R and P Others	36,859	64,000	64,000	45,000
Single Stream Recycling	345,889	300,000	900,000	0
Parking Meters	63,479	60,000	63,000	60,000
Private Road Revenue	8,495	7,000	7,000	7,500
Other Roads Charges	6,151	6,000	10,000	11,000
CATV Franchise Fee	3,250,718	3,251,000	3,251,000	3,463,025
PEG/Inet	0	0	20,000	25,000
Extension Developer Agreement Fees	33,250	26,000	35,000	28,000
Total	10,959,785	11,345,235	11,789,735	10,426,825

## 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 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Parking Violations Citations	202,052	210,000	225,000	385,290
Parking Violations Admin. Chg	87,119	80,000	80,000	85,000
Parking Violations Flag Fee	18,280	15,000	15,000	18,000
False Alarms	67,917	65,000	65,000	68,000
Redlight Camera Violations	2,088,356	1,856,250	2,146,700	2,250,000
False Alarm Fines	388,302	495,000	370,000	400,000
Court Fines	47,182	65,000	65,000	55,000
Forfeited Criminal Bond	29,477	10,000	35,000	30,000
DPW - Other	25,897	15,000	15,000	10,000
Civil Citations Insp. Licn&Pmt	15,102	10,000	24,000	10,000
Animal Control Facility Rev	82,633	100,000	100,000	100,000
Animal Control Fines	29,021	25,000	25,000	28,000
Civil Citations Health Dept	11,000	8,000	8,000	9,000
Civil Citations Planning & Zoning	250	500	10,500	2,000
Civil Citations Police Dept	1,170	1,500	1,500	1,500
Returned Checks	6,603	6,000	6,000	6,000
Other Fines & Forfeitures	11,350	0	15,000	10,000
Total	3,111,711	2,962,250	3,206,700	3,467,790

## 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.

Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Interest on Investment	10,646,720	9,750,000	9,000,000	2,528,600
Installment Interest	3,471	8,000	8,000	8,000
Inv Interest Clerk of Court	99,934	75,000	155,000	80,000
Commissions	97,989	95,000	98,000	95,000
Rental of Property	0	50,000	50,000	50,000
Recycle Proceeds	23,328	5,000	20,000	10,000
Sale of Equipment	4,544	2,500	35,000	10,000
Debt Payment From 5th District	61,890	61,890	61,890	61,890
Property Damage Claims	1,520	1,500	1,500	1,500
Other	3,140,950	500,000	515,000	510,000
Juror & Interpreter Fee	58,910	60,000	60,000	60,000
Total	14,139,256	10,608,890	10,004,390	3,414,990

## 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.

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.

Board of Education Debt Service--This is debt service paid to the general fund for projects funded with School Surcharge "Z" bonds in the capital budget.

Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Agricultural Land Pres. Fund	178,952	184,321	184,321	185,447
Housing & Comm Dev Reimbursement	438,535	380,078	380,078	403,524
Street Light District Fund	53,563	66,000	66,000	65,000
Self Ins FD-Office of Law	426,155	450,638	450,638	450,638
Fire Tax Reimbursement	898,620	2,736,243	2,736,243	3,053,227
Waste Management Pro Rata	603,168	703,275	703,275	682,048
Pension Plan Personnel	138,839	109,200	109,200	125,000
DPW Operating Utility Pro Rata	2,776,203	3,365,837	3,365,837	3,495,291
DPW W&S Cap Proj Pro Rata	475,333	400,000	400,000	400,000
DPW W&S Developer Cap. Projects	515,333	450,000	450,000	450,000

## Fiscal 2009 Budget

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Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Excess Revenue From DRP	0	608,808	0	0
Community Renewal	988,033	1,018,430	1,018,340	998,966
Fire Dept. Debt Service	829,923	647,629	647,629	696,503
Rec & Parks Debt Service	3,449,599	3,341,139	3,341,139	3,315,215
Excise Tax Debt Interfund	2,901,943	3,246,797	3,246,797	3,689,153
DILP Tech Debt Service	400,518	506,092	506,092	503,476
Board of Education Debt Service	2,204,997	4,411,352	4,411,352	5,801,403
Community College Debt Service	0	486,085	486,085	547,328
General Capital Pro Rata Share	430,334	390,000	390,000	390,000
General Capital Proj. Closeout Acct	0	20,000	20,000	20,000
Total	17,710,048	23,521,924	22,913,026	25,272,219

## Revenues

### *Other Revenue*

#### Description

Represents miscellaneous revenues from prior years and other sources.

Budget	Audit 2007	Budget FY2008	Estimated FY2008	Budget FY2009
Storage Costs-Szd Cars	9,900	12,000	9,600	11,000
Appropriation From Fund Balance	21,282,000	37,739,594	37,739,594	32,691,971
Total	21,291,900	37,751,594	37,749,194	32,702,971

## *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.

### **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 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 Project**

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of a physical asset.

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ment of permanent facilities and other public assets having relatively long life. 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 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.

### **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).

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### **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 30<sup>th</sup>. Fiscal year 2003, for example, began on July 1, 2002 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.

### **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.

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### **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.

### **OPEB**

OPEB is an acronym for Other Post Employment Benefits. These are benefits owed to county employees (including the Board of Education, Howard County Library, and the Howard County Community College) for health care and insurance when they retire. GASB Statement No. 45 requires public-sector employers to recognize the cost of other postemployment benefits over the active life of their employees rather than on a pay-as-you-go basis.

### **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.

### **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.

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### **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.

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