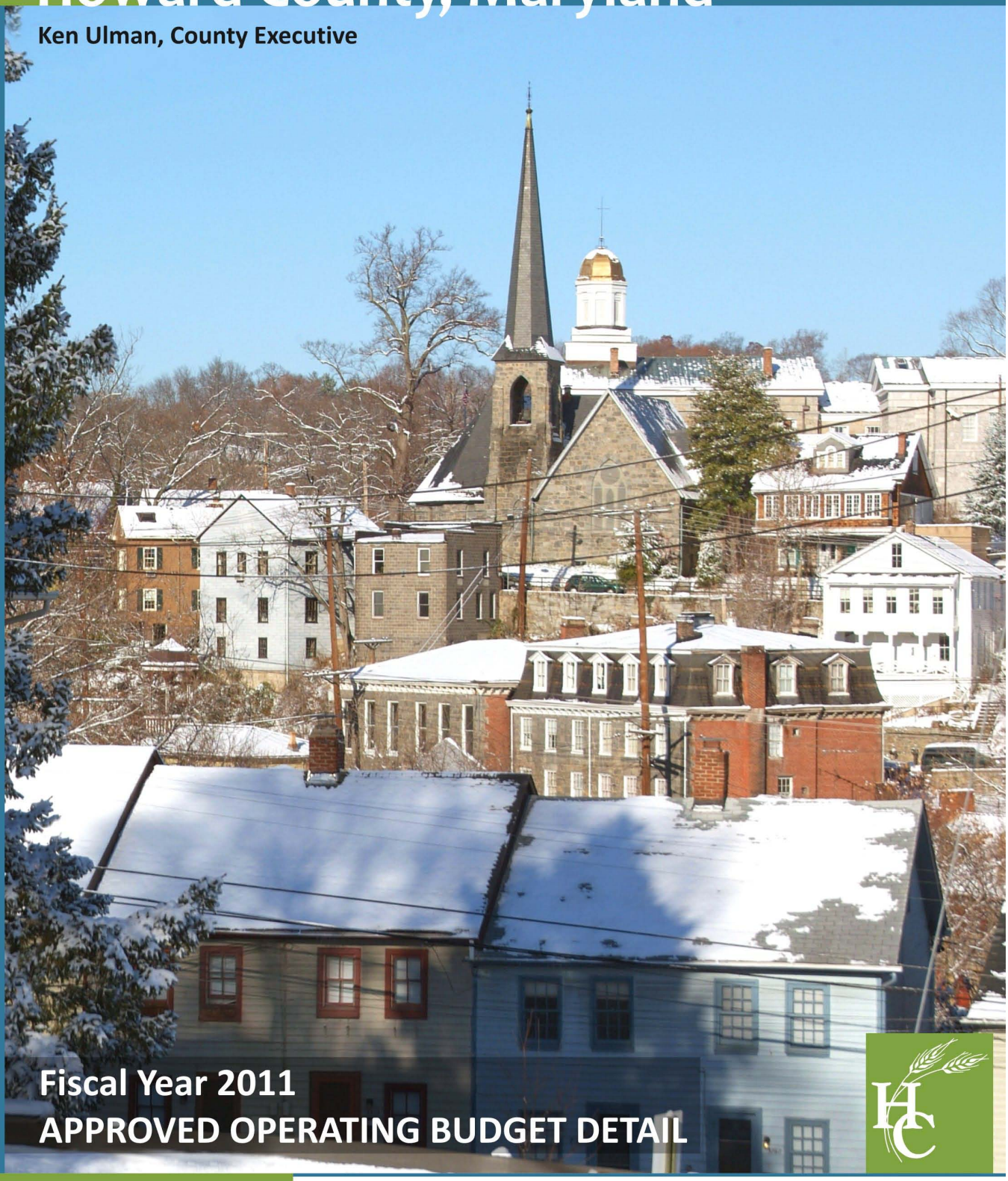
Howard County, Maryland

Ken Ulman, County Executive



Fiscal Year 2011
APPROVED OPERATING BUDGET DETAIL

Howard County, Maryland
Approved Operating Budget, Fiscal Year 2011

Submitted by

County Executive

Ken Ulman

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Howard County

Maryland

For the Fiscal Year Beginning

July 1, 2009

President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the Howard County Government Budget Office for its annual budget for the fiscal year beginning July 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Howard County, Maryland
Approved Operating Budget, Fiscal Year 2011

Our Mission

Howard County is widely recognized as being a great place to live and work. The mission of the Howard County Government is to enhance this well-deserved reputation by promoting an open, responsive government that involves and serves the community, and that provides fiscal responsibility to ensure a solid foundation for the future. To do this we will:

- Have a compassionate, friendly, service-oriented, efficient and effective government.
- Renew and reinforce public confidence and involvement in all the areas of county government.
- Use every tax dollar efficiently.
- Emphasize quality education, health, safety and welfare for all our citizens.
- Develop and implement growth management tools that will encourage orderly and planned growth in accordance with the principles in the general plan.
- Create and implement comprehensive plans and actions to achieve the mission.

Howard County, Maryland
Approved Operating Budget, Fiscal Year 2011

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HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE
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Howard County Executive
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April 21, 2010

The Honorable Courtney Watson
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, Maryland 21043

Dear Chairperson Watson:

I am pleased to submit to you the proposed Howard County Government Operating Budget for Fiscal Year 2011, a budget that reflects the realities of our times, the priorities of our community, and the importance of sound fiscal management. Since taking office in a vastly different economic climate, we have maintained a steadfast commitment to making Howard County Government more efficient and effective, and this proved prescient in light of the recent recession.

Despite the economic challenges facing our country and cuts in State funding to local governments, this budget allows County Government to provide the top-notch services residents expect – top-ranked schools, safe streets, and an enviable quality of life – without raising taxes or compromising our future by tapping into the Rainy Day Fund. Our conservative approach to budgeting and fiscal management has served us well over the years, as evidenced by a AAA bond rating from all three ratings agencies, one of only 30 counties in the country – a distinction that saves us millions of dollars each year on financing costs.

This proposal calls for decreases in spending throughout County government. With the exception of mandated increases for education and the Board of Elections, the budget is down a total of $8.75 million or 3.2 percent. Funding for the public school system will increase $7.1 million over FY 2010 to comply with the state-mandated maintenance of effort law, while the Board of Elections' funding will rise by 68 percent over last year to account for two elections in FY 2011. The total budget is $824.3 million.

Our ongoing commitment to efficient government and fiscal responsibility has left us well positioned to weather this economic storm, but despite our solid foundation, this budget is not without sacrifices, including furloughs for employees and targeted cuts to programs. From residents to businesses to County Government, we are a county that lives within its means, and when the times call for belt tightening, we respond accordingly. But rather than indiscriminate, across-the-board reductions, we cut spending on certain programs only after careful consideration and with a keen eye towards minimizing impacts.

This budget accomplishes these complex and competing goals and positions Howard County to take advantage of opportunities that arise from the ongoing economic recovery. It also allows us to continue to make wise investments in our core priorities.

Our top-ranked educational system – comprised of our local schools, community college and libraries – remains a top priority. Maintaining the excellence of these institutions is our highest priority, and as in past years, funding for education represents the majority of our operating budget. The school system alone accounts for 61 percent of this proposed budget, and that number increases to 67 percent when the community college and libraries are included. Even with the overall decrease in funds available for FY 2011, we are funding our public schools at the state-mandated maintenance of effort level, which represents a $7.1 million increase in operating funds over last year. And despite reductions in State aid for libraries, we will maintain Sunday hours at all branches and limit as much as possible the impact of the reduced funding on the important programs valued so highly by our community.

We are able to continue to fully fund our educational system because of the strong partnerships we have forged with the administrations of the public school system, community college and library system. Indeed, beginning in 2008, we formed a joint task force to study ways that County government and the school system could work together to find efficiencies and opportunities to partner for savings. Already, this work has resulted in savings on health care, property maintenance, fleet operations, and technology. Moreover, through this collaborative approach, we have shared information about our cost savings and efficiency best practices, many of which the school system adopted over the last year. This cost containment effort enabled the school system to save $4 million in FY 2010 that will be used to ensure funding at the maintenance of effort level for FY 2011. We engage in similar work with the community college and the library system, as well.

Protecting public safety is a critical function of government and a fundamental priority for this Administration. Over the past three years, we added more than 50 police officers to our force. Despite these difficult times, we have maintained all sworn public safety positions in the budget and will not reduce the level of service in our Police Department or the number of officers on the street. Like all other departments of County Government, we have asked the Police Department to find operational efficiencies and administrative savings, which it has done and will continue to do, but we will not allow these budget reductions to compromise the safety of our citizens.

It is during these difficult economic times when the county's financial resources are declining that our citizens most need the services the County and its community service partners provide. Despite cuts in other areas, we included a small increase in our Community Service Partnership grants program, and we have restructured the distribution of individual grant awards to direct more funding to those agencies which address critical human service needs such as housing, food, health care, and crisis support. Accordingly, this budget includes $60,000 in the Emergency Assistance Supplement – an increase of $20,000 over last year – to provide additional support to those with the most critical needs in their times of crisis. We are also proposing a modest increase in funding for Citizen Services to provide staffing for the new North Laurel Community Center, which is set to open in FY 2011.

Unfortunately, we must ask both citizens and employees to participate in this year's budget cutbacks. All of the reductions to the departments will not come without cost. We are holding nearly 200 positions vacant and cutting materials to minimum levels. There will be impacts from these decisions. With reduced staffing, our departments may not be able to respond to service requests as quickly as in the past.

County employees will also feel the direct impact of these difficult financial conditions. There are no cost of living increases for employees included in this budget. Additionally, as was the case last year, we are proposing a four-day furlough for non-public safety employees. Under this proposal non-essential County facilities will be closed over the winter holidays, but County libraries will remain open.

County department heads will be furloughed one additional day for a total of five days; and although elected officials cannot legally be furloughed, I am asking all County elected officials to join me in voluntarily participating in a five-day furlough by returning the equivalent of five days worth of their salaries to the County.

As it was last year, the decision to layoff and furlough county employees was the most difficult one we had to make; but by furloughing we eliminate the need for layoffs and by closing down government operations during the winter holiday week, the County will save money on energy, custodial services, and general office expenditures. We are also hopeful that the extra time employees will have to spend with families and friends during the holiday season will alleviate some of the pain of this furlough.

In addition to the impact of closing government for a week, residents will also notice changes to transit services. Although funding for transit service in the FY2011 proposed budget is equal to funding provided in FY2010, the costs for transit services have risen dramatically. Therefore, the County is also proposing modest service reductions targeted at underutilized routes in order to minimize the impact on passengers. We are also proposing a small fare increase, but we will continue to provide transfers for free. This decision was not easy, but because of dramatic cost increases, we had few alternatives. We will also be reexamining our approach to transit and develop a comprehensive strategy to provide the most efficient and useful service to our community.

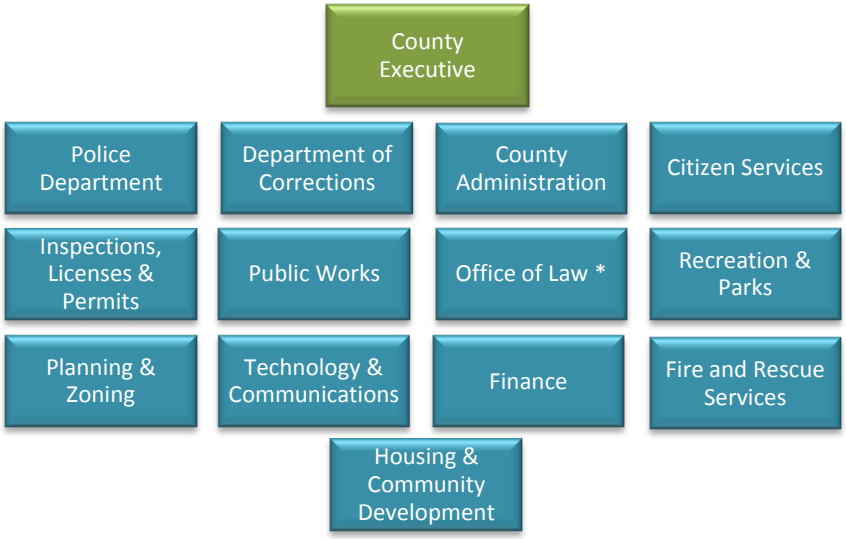
Over the past 12 months, the County has realized significant cost savings by seeking efficiencies wherever possible. We have decreased trash disposal costs thanks to our upgraded recycling system; and we are realizing savings in replacement vehicles as well as fuel costs based on the dramatic reduction in County take-home vehicles. We continue to benefit from the savings of closing the County's outdated print shop, eliminating redundant cable TV studios, and bringing the collection of recordation tax under the County rather than paying the State for this service. Also, this year we implemented a new cell phone policy that will save the County hundreds of thousands of dollars. Over the last three years, this commitment to efficiencies has yielded $17 million in cost savings without sacrificing, and in some cases even enhancing, County services.

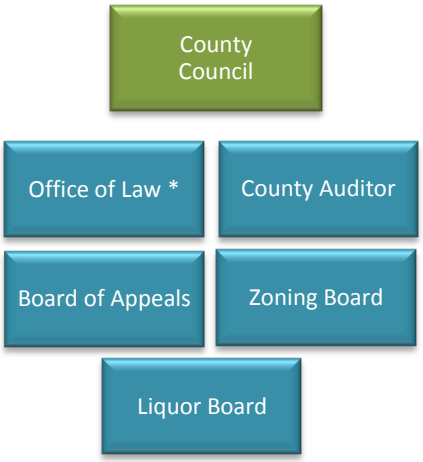
We are not alone in our struggle to balance our budget, but I believe we have wisely focused on opportunities to reduce spending and increase efficiency, a focus that allows us to fund our priorities. We know these are difficult times, but we must remain true to our values and the pillars of our community. Just as residents are forced to make difficult financial decisions in economic downturns, so is government. What I am presenting to you is a budget that embodies a commitment to maintaining the superb quality of life in Howard County and to responsibly managing our finances regardless of the economic conditions around us.

Sincerely,

Ken Ulman
County Executive

Howard County Organizational Chart





Other Agencies Which Receive County Funding:

Howard County Public School System
Howard Community College
Howard County Library
Health Department
Social Services
Soil Conservation
Economic Development
Revenue Authority
Maryland Cooperative Extension
Sheriff's Office
Circuit Court
Orphan's Court
Board of Elections
Mental Health Authority
State's Attorney

Advisory boards and commissions are not shown
*The Office of Law represents both the County Executive and the County Council.

Local Elected Officials

County Executive
Ken Ulman
County Council
Courtney Watson , Chairperson
Mary Kay Sigaty, Vice Chairperson
Dr. Calvin Ball
Greg Fox
Jen Terrasa

Department/Agency Officials

Education

Dr. Kathleen Hetherington, President,
Howard Community College

Board of Education (*Elected Officials*)
Ellen Flynn Giles, Chairman
Janet Siddiqui, M.D., Vice Chairman
Larry Cohen
Allen Dyer
Sandra French
Patricia S. Gordon
Frank Aquino
Josh T. Manley, Student Member
Dr. Sydney L. Cousin, Superintendent,
Howard County Public School System
Valerie Gross, Executive Director & CEO,
Howard County Library

Public Safety

William McMahon, Chief,
Dept. of Police
Jack Kavanagh, Director,
Dept. of Corrections
William F. Goddard III, Chief,
Dept. of Fire and Rescue Services

Public Facilities

James M. Irvin, Director,
Dept. of Public Works
Robert Frances, Director,
Dept. of Inspections, Licenses & Permits
Marsha S. McLaughlin, Director,
Dept. of Planning and Zoning
Robert Ensor, District Manager,
Soil Conservation

Community Services

Lois Mikkila, Director,
Dept. of Citizen Services
Christine Lothen-Kline, Area Extension Director,
University of Maryland Extension
Dr. Peter Beilenson, Health Officer,
Health Department
Charlene Gallion, Director,
Dept. of Social Services
John Byrd, Acting Director,
Dept. of Recreation & Parks
Donna Wells, Director,
Mental Health Authority

General Government

Lonnie R. Robbins, Chief Administrative Officer,
Dept. of County Administration
Jessica Feldmark, Chief of Staff,
Office of the County Executive
Margaret Ann Nolan, Solicitor,
Office of Law
Sharon F. Greisz, Director,
Dept. of Finance
Ira Levy, Director,
Technology and Communication Services
Richard W. Story, Executive Director,
Economic Development Authority
Stacy Spann, Director,
Dept. of Housing and Community Development

Legislative and Judicial

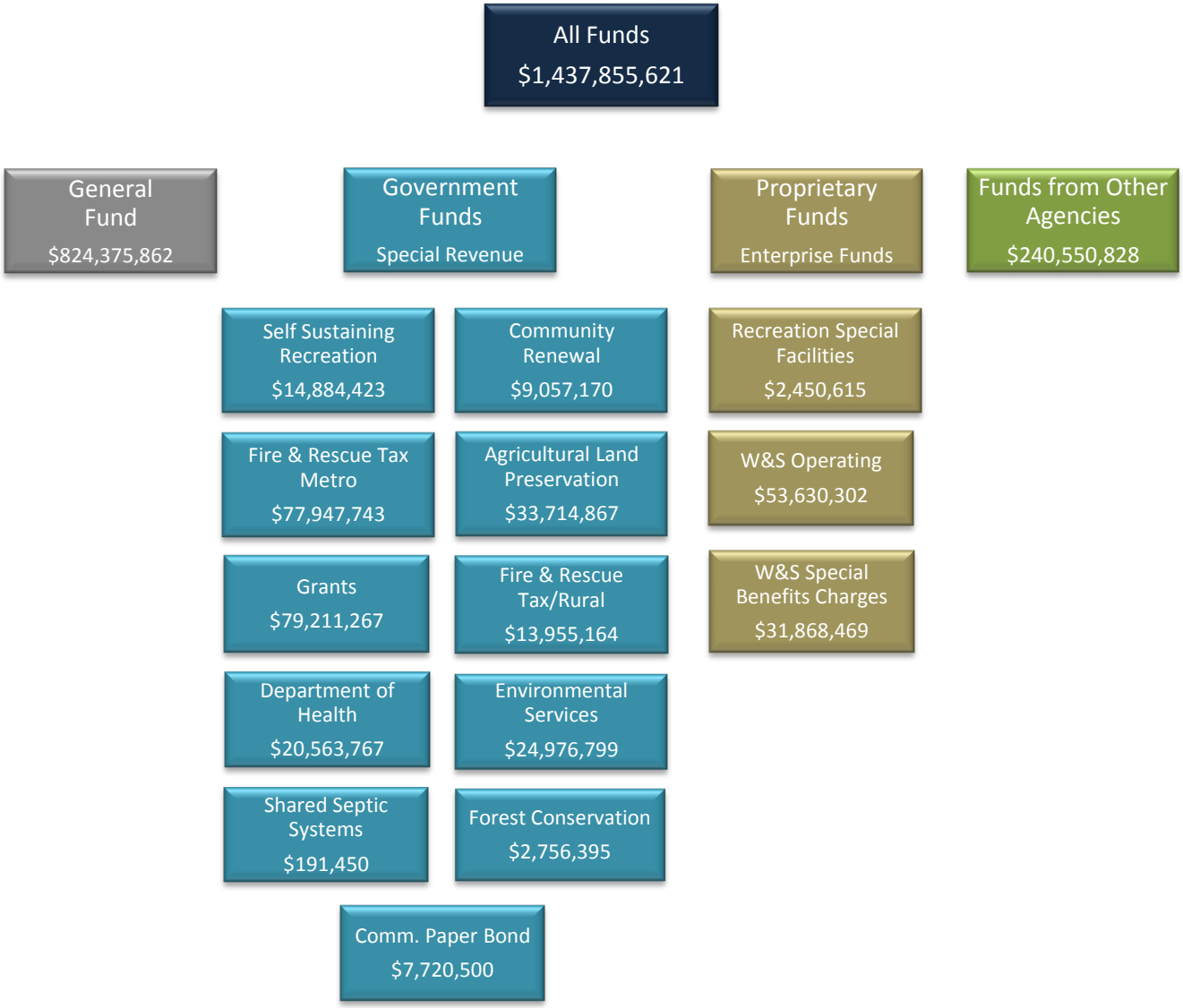
Stephen M. Le Gendre, Administrator,
County Council
Haskell Arnold, Auditor,
County Council
Diane O. Leasure, Chief Administrative Judge,
Circuit Court
Ann Balcerzak, President,
Board of Elections

Elected Officials

Dario Broccolino, State's Attorney
James F. Fitzgerald, Sheriff
Sherae McNeal, Chief Judge, Orphans Court
Margaret Rappaport, Clerk of the Court

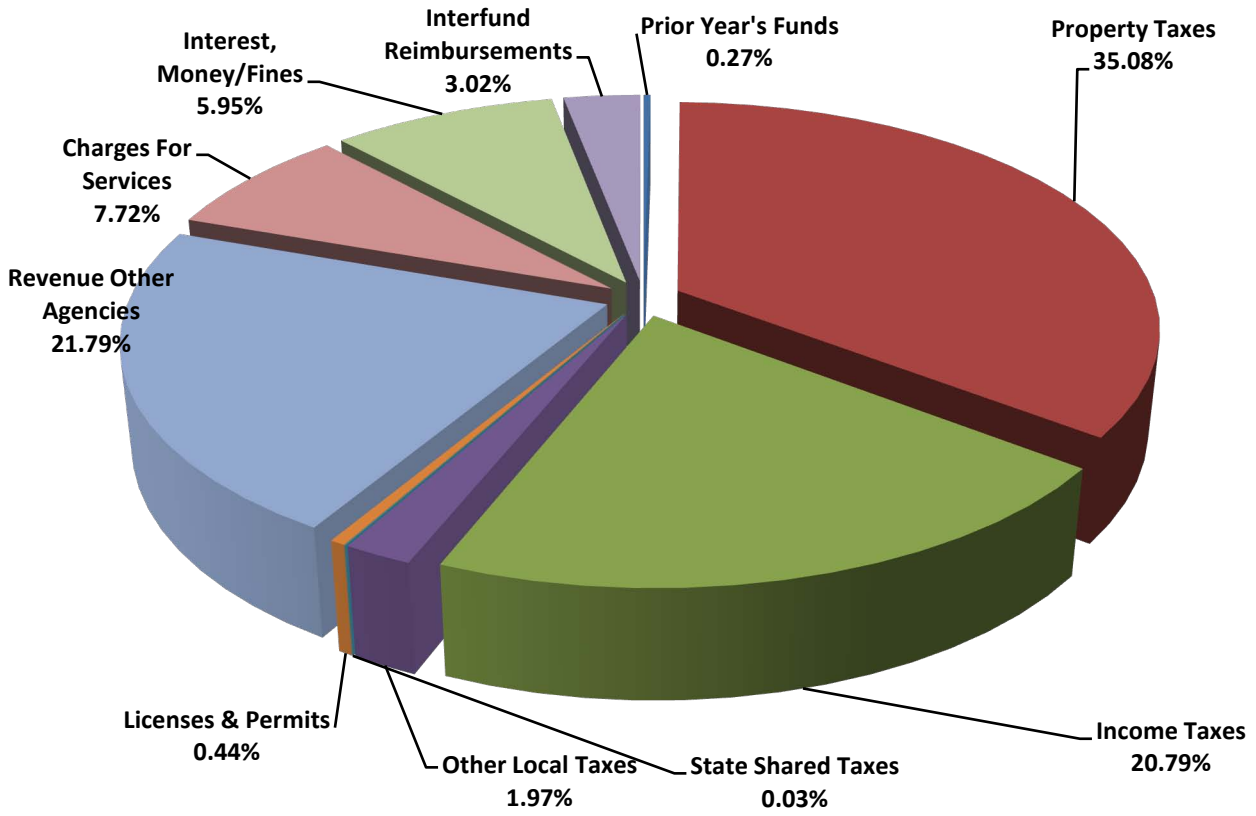
About the All Funds Budget

The Howard County budget is a comprehensive plan of all funds spent by county departments and agencies. The general fund is the portion of the budget where general tax revenues, such as property and income taxes, are collected, and where general expenditures such as the county's cost for education, police, snow removal and libraries are made. However, in recent years a larger percentage of county expenditures have come in what are known as restricted revenue funds. In these funds, revenues collected are for a special purpose and can only be spent for that purpose. These funds collect and spend revenues for many essential services including fire and rescue services, trash collection and disposal and water utility services. The chart below includes a complete picture of the total county operating budget including funds that support the capital budget.



All Funds Budget

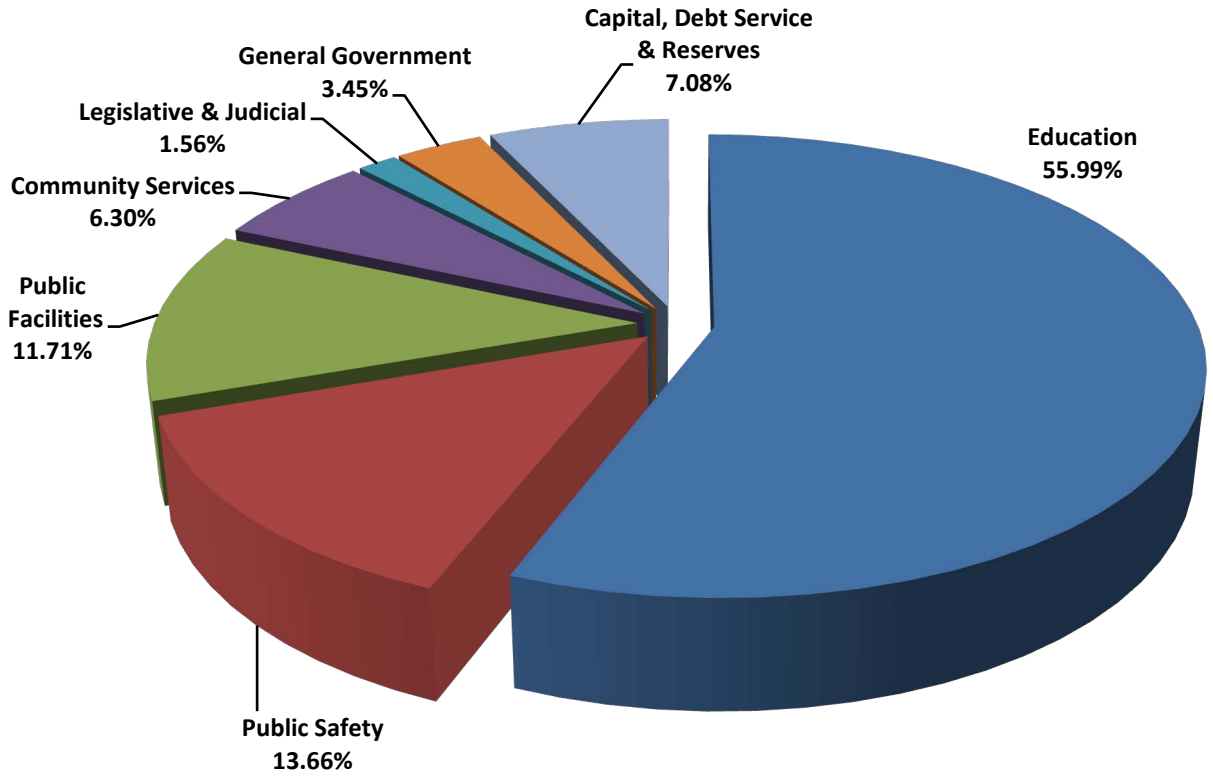
How the Budget is Funded



	Audit Fiscal 2009	Percent Change	Budget Fiscal 2010	Percent Change	Approved Fiscal 2011
Prior Year's Funds	30,186,674	-112.62%	14,197,182	-72.53%	3,900,000
Property Taxes	466,922,070	5.18%	492,453,457	2.43%	504,413,806
Income Taxes	317,213,178	-5.51%	300,650,000	-0.55%	299,000,000
Other Local Taxes	25,699,307	4.37%	26,875,000	5.58%	28,375,000
State Shared Taxes	13,409,168	-101.89%	6,641,944	-93.48%	433,000
Licenses & Permits	6,091,532	9.62%	6,740,280	-5.58%	6,364,400
Revenue Other Agencies	286,767,043	14.53%	335,535,288	-6.62%	313,316,893
Charges For Services	95,495,164	12.36%	108,961,934	1.91%	111,043,493
Interest, Money/Fines	10,465,628	87.80%	85,803,754	48.64%	127,536,042
Interfund Reimbursements	32,251,595	-8.67%	29,677,736	46.48%	43,472,987
Total Budget	**1,284,501,359**	**8.74%**	**1,407,536,575**	**2.15%**	**1,437,855,621**

All Funds Budget

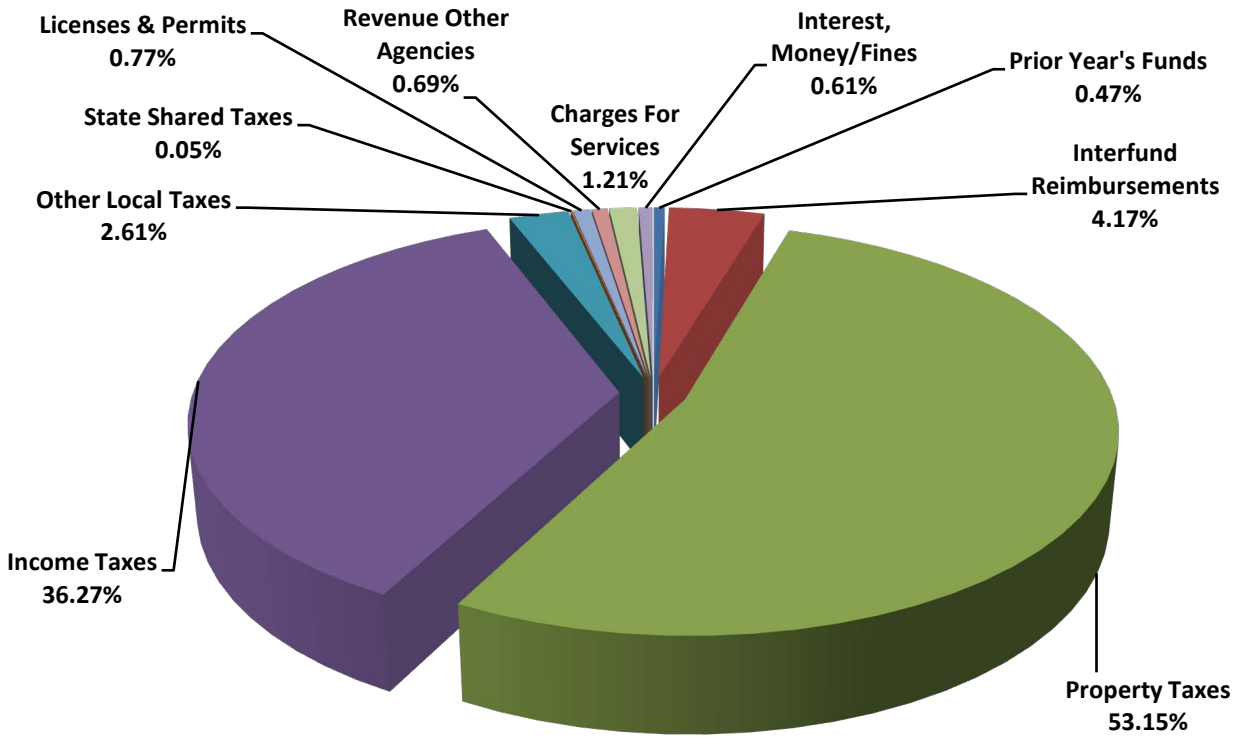
How the Budget is Spent



	Audit Fiscal 2009	Percent Change	Budget Fiscal 2010	Percent Change	Approved Fiscal 2011
Education	776,745,992	1.48%	788,447,345	2.11%	805,102,693
Public Safety	159,667,739	15.72%	189,446,089	3.65%	196,354,701
Public Facilities	138,707,688	14.65%	162,521,044	5.80%	171,948,322
Community Services	92,320,183	1.58%	93,799,412	-3.42%	90,588,628
Legislative & Judicial	20,892,248	1.61%	21,233,469	5.60%	22,422,086
General Government	36,547,697	11.28%	41,196,739	20.51%	49,647,031
Capital, Debt Service & Reserves	58,769,812	47.00%	110,892,477	-8.21%	101,792,160
Total Budget	**1,283,651,359**	**8.80%**	**1,407,536,575**	**2.15%**	**1,437,855,621**

General Fund Revenues

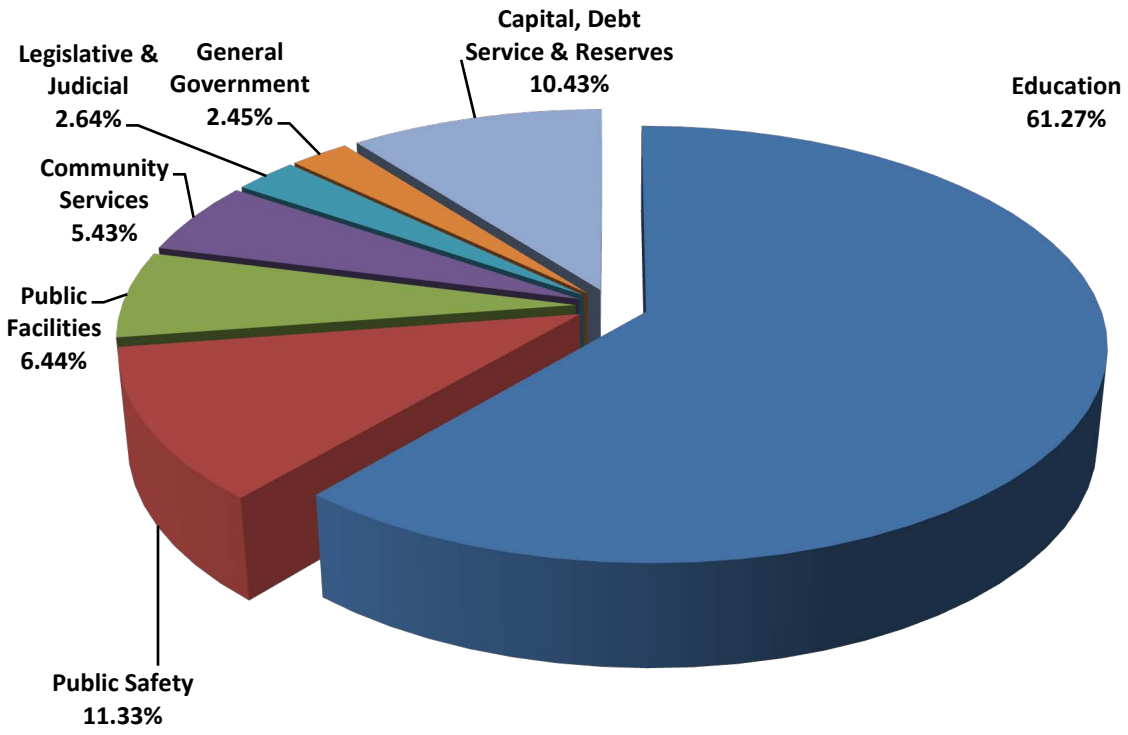
How the Budget is Funded



	Audit Fiscal 2009	Percent Change	Approved Fiscal 2010	Percent Change	Approved Fiscal 2011
Prior Year's Funds	30,186,674	-52.97%	14,197,182	-72.53%	3,900,000
Interfund Reimbursements	26,425,429	12.31%	29,677,736	15.87%	34,387,251
Property Taxes	401,089,075	5.61%	423,603,109	3.43%	438,152,849
Income Taxes	317,213,178	-5.22%	300,650,000	-0.55%	299,000,000
Other Local Taxes	18,750,723	6.66%	20,000,000	7.50%	21,500,000
State Shared Taxes	13,409,168	-50.47%	6,641,944	-93.48%	433,000
Licenses & Permits	6,091,532	10.81%	6,750,280	-5.72%	6,364,400
Revenue Other Agencies	6,355,145	9.94%	6,986,977	-19.10%	5,652,536
Charges For Services	9,157,088	-5.76%	8,629,720	15.25%	9,946,094
Interest, Money/Fines	10,465,628	-50.33%	5,198,022	3.05%	5,039,732
Total Revenues	**839,143,640**	**-2.00%**	**822,334,970**	**0.25%**	**824,375,862**

General Fund Expenditures

How the Budget is Spent



	Audit Fiscal 2009	Percent Changed	Budget Fiscal 2010	Percent Changed	Approved Fiscal 2011
Education	538,107,547	-0.05%	537,846,890	2.11%	549,202,094
Public Safety	90,781,270	4.17%	94,727,432	-1.39%	93,414,898
Public Facilities	54,995,179	3.42%	56,944,491	-6.70%	53,126,418
Community Services	44,514,791	0.88%	44,909,312	-0.43%	44,717,750
Legislative & Judicial	19,824,536	2.73%	20,380,751	6.84%	21,774,654
General Government	20,599,598	-1.45%	20,305,828	-0.38%	20,228,499
Capital, Debt Service & Reserves	58,769,812	-24.46%	47,220,266	-11.24%	41,911,549
Total Budget	**827,592,733**	**-0.64%**	**822,334,970**	**0.25%**	**824,375,862**

Comparative Expenditure Summary

By Function/Department/Object Class

Fiscal Years 2009-2011

*Only includes fund directly appropriated by Howard County and will not equal the all funds budget.

	FY 2009	FY 2010	FY 2011	FY2010 vs. FY2011	
	Actual	Approved	Approved	Amount	Percent
Expenditures By Function					
Education	499,133,213	498,009,248	505,134,037	7,124,789	1.43%
Public Safety	159,726,134	190,012,089	196,931,951	6,919,862	3.64%
Public Facilities	119,633,054	132,610,721	139,256,073	6,645,352	5.01%
Community Services	92,341,462	103,183,993	98,997,628	-4,186,365	-4.06%
Legislative & Judicial	20,974,159	21,358,469	22,559,034	1,200,565	5.62%
General Government	122,651,337	123,456,639	138,247,866	14,791,227	11.98%
Capital, Debt Service & Reserves	130,715,505	204,153,907	199,240,105	-4,913,802	-2.41%
Total Expenditures By Function	**1,145,174,864**	**1,272,785,066**	**1,300,366,694**	**27,581,628**	**2.17%**
Expenditures by Department					
Howard County Public School System	458,233,637	457,560,424	464,708,788	7,148,364	1.56%
Howard Community College	25,289,690	25,195,470	25,195,470	0	0.00%
Howard County Library	15,609,886	15,253,354	15,229,779	-23,575	-0.15%
Police	78,477,583	85,465,910	83,637,197	-1,828,713	-2.14%
Department of Fire and Rescue Services	68,042,738	91,163,309	99,723,884	8,560,575	9.39%
Corrections	13,205,812	13,382,870	13,570,870	188,000	1.40%
Planning and Zoning	12,052,361	13,591,246	13,680,799	89,553	0.66%
Public Works	100,442,648	111,974,796	118,800,819	6,826,023	6.10%
Inspections, Licenses and Permits	6,460,145	6,404,668	6,230,410	-174,258	-2.72%
Soil Conservation District	677,900	640,011	544,045	-95,966	-14.99%
Recreation & Parks	28,026,568	29,738,104	30,593,415	855,311	2.88%
Citizen Services	19,747,660	17,463,566	17,787,937	324,371	1.86%
Transportation Services	16,151,229	18,451,228	13,843,352	-4,607,876	-24.97%
Health Department	21,213,581	30,376,200	29,567,767	-808,433	-2.66%
Mental Health Authority	330,000	330,000	330,000	0	0.00%
Social Services	628,507	584,311	521,574	-62,737	-10.74%
Md. Cooperative Extension	417,919	416,464	416,464	0	0.00%
Community Service Partnerships	5,825,997	5,824,120	5,937,120	113,000	1.94%
County Council	2,919,086	3,242,866	3,286,906	44,040	1.36%
Circuit Court	2,917,757	3,122,567	2,907,326	-215,241	-6.89%
Orphans Court	41,531	43,172	44,222	1,050	2.43%
State's Attorney	6,504,821	6,755,324	6,651,188	-104,136	-1.54%
Sheriff's Office	6,484,655	6,123,135	6,202,654	79,519	1.30%

Comparative Expenditure Summary - continued

	FY 2009	FY 2010	FY 2011	FY2010 vs. FY2011	
	Actual	Approved	Approved	Amount	Percent
Board of Elections	2,106,309	2,071,405	3,466,738	1,395,333	67.36%
Office Of the County Executive	1,018,566	989,669	981,924	-7,745	-0.78%
County Administration	77,768,468	78,655,256	82,104,193	3,448,937	4.38%
Finance	8,041,221	11,719,559	14,148,122	2,428,563	20.72%
Office Of Law	3,094,173	3,262,011	3,262,011	0	0.00%
Economic Development Authority	1,384,594	1,322,661	1,270,661	-52,000	-3.93%
Technology & Communication Services	17,231,752	16,342,516	19,699,707	3,357,191	20.54%
Housing and Community Development	13,991,547	10,871,217	16,707,498	5,836,281	53.69%
Revenue Authority	47,266	220,000	0	-220,000	-100.00%
Employee Tuition Reimbursement	73,750	73,750	73,750	0	0.00%
Debt Service	110,662,519	123,719,459	131,600,671	7,881,212	6.37%
Pay-As-You-Go-Funds	20,052,986	5,643,625	0	-5,643,625	-100.00%
Contingency Reserves	0	74,790,823	67,639,434	-7,151,389	-9.56%
Total Expenditures by Department	**1,145,174,864**	**1,272,785,066**	**1,300,366,694**	**27,581,628**	**2.17%**
Expenditures by Object Class					
Salaries, Wages & Fringe Benefits	234,572,264	242,724,167	247,116,866	4,392,699	1.81%
Contractual Services	118,789,731	137,002,046	143,911,306	6,909,260	5.04%
Supplies & Materials	19,138,655	28,081,331	27,587,310	-494,021	-1.76%
Business & Education Expenses	18,801,573	25,553,082	25,201,872	-351,210	-1.37%
Capital Outlay	25,580,910	10,774,713	5,431,507	-5,343,206	-49.59%
Other Operating Expenses	687,310,515	776,690,239	794,326,188	17,635,949	2.27%
Other Expenses	40,981,215	51,625,546	56,438,645	4,813,099	9.32%
Interfund Charges & Reimbursements	0	333,942	353,000	19,058	5.71%
Total Expenditures by Object Class	**1,145,174,864**	**1,272,785,066**	**1,300,366,694**	**27,581,628**	**2.17%**

Questions About the Budget

Every year, questions are asked about the budget. The purpose of this section is to provide this information up front in the budget process. Unless otherwise noted, the questions and answers refer to the General Fund Operating Budget of the county.

Q. How much revenue does a one-cent increase in the real property tax rate generate?

For FY 2011 the property tax rate is unchanged from last year; however each one-cent increase in the real property tax rate, along with its automatically generated 2.5 cent increase in the personal property tax rate, would generate $4,358,756 in additional revenue.

Q. There is a 5% cap on the assessment increase on which a homeowner can be taxed. How has the cap affected the tax bills?

This year the County estimates that the 5% cap will save homeowners $70.3 million on their property tax bills. There are about 61,840 households that will receive this credit, with an average credit of $1,136 per household. Homes receiving this credit represent about 80% of the homeowner occupied homes in the County. In FY 2010 about 92% of the eligible homes received the credit.

Generally, assessed values are declining. In the area of the county that was reassessed this year, residential home values declined by an average of 23%. However, this does not mean that all homes reassessed this year had lower tax bills. On average, those who have lived in their homes for more than ten years will still have a 5% increase in their property tax bill and will likely receive a 5% increase for the three year period of this reassessment. This is because the assessed values of their homes are so much greater than the values on which they are being taxed that there is still room for the yearly 5% increases even after the assessed value has decreased.

Homeowners who have lived in their homes for between five and ten years will likely receive 5% increases for a portion of the three year assessment period, and those who have lived in their homes for less than 5 years will likely see a decline in their tax bill this year and level tax bills during the remainder of this reassessment period.

Q. In FY 2011, the real property tax rate will be $1.014 per $100 of assessed valuation. This rate is the same as the current year. How will this affect the tax bill of an owner of a home in Howard County?

About 80% of the homeowners in the County will receive a credit on their tax bill that will limit their property tax increase to 5% as shown in the chart below. The remaining 20% will likely receive a decrease in their property tax bill. Most of those receiving a decrease are in the area of the county that was reassessed this year.

Home Value	Taxes FY 2010	Taxes FY 2011	Difference
$250,000	$2,535	$2,662	$127
$300,000	$3,042	$3,194	$152
$350,000	$3,549	$3,726	$177
$450,000	$4,563	$4,791	$228

Q. The General Fund Portion of the Budget increased this year by $4.0 million or ½ of 1%. How was this increase distributed?

The Education portion of the Budget increased by $11.35 million or 2.1%. Because there will be two elections in this fiscal year while there were none last year, the Board of Elections budget will increase by 67.4% or $1.4 million. The remainder of the agency budgets will be nearly level, level or below last year's amounts.

Q. How many General Fund positions are being held unfunded in order to balance the budget?

In order to balance the budget, there are currently 192 positions being held vacant and unfunded, 128 of which are in the general fund. This will generate savings of $ 5,094,666.

Q. What is the status of the County's Rainy Day Fund?

The Charter requires the county to maintain a Rainy Day Fund of up to 7% of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one- time expenditures or debt reduction. The current balance of the Rainy Day Fund is $48,703,989. For FY 2011 the mandated level of the fund is based on audited spending for FY 2009. Seven percent of that amount will require a Rainy Day Fund of $54,681,366. The portion of the fund balance necessary to bring the Rainy Day Fund to this level, $5,977,377, will be deposited to it on June 30, 2010.

Q. What is OPEB, and how is it funded?

OPEB is an acronym for "Other Post Employment Benefits." These are benefits owed to County employees including the employees of the Board of Education, the Library, the Community College, Economic Development Authority and Mental Health Authority for health care and insurance when they retire. Governments are now required to recognize these future costs as a liability on their financial statements and establish a plan to fund them as they are incurred. The current actuarial report states that the county needs to put aside $78.7 million a year to completely fund this liability. Two years ago the County began to fund this liability and in the past year created an OPEB Trust Fund to hold these receipts. At the beginning of this fiscal year the County implemented changes in benefit calculations for County employees to reduce the liability. The Board of Education will implement these same changes effective July 1, 2010. Because of the current economic situation, the County made no contribution to the Trust Fund in FY 2010 above current costs and that policy will continue in FY 2011. The County plans to resume contributions to the Trust Fund in FY 2012.

Q. What are the County tax rates for FY 2011?

There are no proposed changes in tax rates from last year.

The **Property Tax Rate** is $1.014 per $100 of assessed value for real property and $2.535 for eligible personal property owned by businesses in Howard County.

Fire and Rescue District Taxes:

Metropolitan Fire and Rescue District:
Real Property: 13.55 cents
Personal Property: 33.875 cents

Rural Fire and Rescue District:
Real Property: 11.55 cents
Personal Property: 28.875 cents

Local Income Tax
Previously, this rate was stated as a percent of the State income tax liability as a "piggyback tax". As a result of State Legislative action this rate has been restated as a percent of Maryland Taxable Income. The rate in Howard County is 3.2%.

Admission Tax
Admissions and amusements are charged at a 7.5% rate. All live shows, concerts, agritourism, and certain athletic activities are charged at a 5% rate.

Recordation Tax
$2.50 for each $500 of value when property is sold and title recorded.

Mobile Home Tax
10% of gross annual rents up to $3,600. Amounts above that are taxed at 5%.

Hotel Motel Tax
5% of the room rental charges for visitors using county motels and hotels.

Local Property Transfer Tax
1% of the value of the property being transferred. This revenue is not included in the General Fund, but is dedicated to special revenue funds as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for agricultural land preservation, 12.5% for housing and community development, and 12.5% for the fire and rescue service.

Q. What are the major changes in fees and charges in FY 2011?

There are several fees being increased in FY 2011 including:

Water and Sewer User Charges
Water and sewer rates are increasing by 9% to offset cost increases for purchased water and sewer services, treatment chemicals and propane, and electricity rates and increased usage. These costs help the county meet higher environmental standards for nutrient removal to discharge cleaner water into the Patuxent River.

Public Safety Fees
There are increases in fees for document reproduction in the Police Department for requests from the press and the public. These increases include fees for 911 tape reproduction, photographs and a specific crime analysis reports. The fee for the creation of fingerprint cards is also increasing.

Environmental Services Fees
There are increases from $50 to $55 per ton for the disposal of carpet and shingles at the County Landfill.

Permit Fees
In addition to a restructuring and simplification of the electrical permit to improve online ease of use, there is a new fee for electrical permits called BGE Green Express that will allow BGE to more easily obtain a permit to retrofit residential properties with the Peak Rewards hardware.

Fiscal 2011 Budget Highlights

Education

- Includes funding for the Howard County Public School System to add new positions to accommodate enrollment growth and cover increases in fixed charges and bus transportation expenses.
- Includes funding for the Howard County Library to maintain its current level of services.

Public Facilities

- The Department of Public Works is entering the second year of an energy management performance contract designed to reduce overall energy utilization in county facilities.
- The Environmental Services Bureau will begin to participate in the energy credit program as well as a landfill gas to energy sales.

Legislative & Judicial

- The Sheriff's Office will work with the Police Department to more effectively manage the warrant function with an emphasis on domestic violence warrants.
- The Circuit Court will continue to enhance its case and calendar management programs as well as aggressively seek grant funding for Alternative Dispute Resolution program.

General Government

- The Department of Finance is continuing with the implementation of SAP, the county's enterprise resource planning system, including the next phase, the utility billing system. Funding is included for a new Fiscal Manager to assume overall responsibility for the operation, maintenance and enhancement of SAP.

Community Services

- Funds are provided to Community Partnership agencies to administer a variety of services to those in need and to expand the emergency assistance fund.
- The Mental Health Authority will continue operation of the Mobile Crisis Team seven days per week from noon to 11:00 p.m.
- The North Laurel Park Community Center will open for operation in fiscal 2011.
- Robinson Nature Center will open in fiscal 2011 and provide environmental/nature programs for county residents.

Public Safety

- Full year funding is provided for twelve firefighter positions using a SAFER grant.
- Grant funding will continue to support the Community Services Support Program operated under the Dept. of Corrections.

Property Tax Calculation & Comparison

How to Calculate Your Howard County Property Taxes

1	Howard County Assessed Value	300,000
2	Assessed Value Divided by 100	3,000
3	Howard County Tax Rate	1.014
4	Annual Property Tax Bill (Assessed value per 100 x tax rate)	3,042
5	Monthly Property Tax Bill	253.5
6	Daily Property Tax Bill	8.33

Based on a home valued by Howard County at $300,000

$8.33

Comparison of the services provided by the daily cost of your property tax
bill to the cost of:

Baltimore Aquarium Ticket	$29.95
Crab Cake Lunch	$17.95
Manicure	$17.00
Baltimore Ravens Ticket	$100

Picture taken by Hu Totya

All Funds Revenues

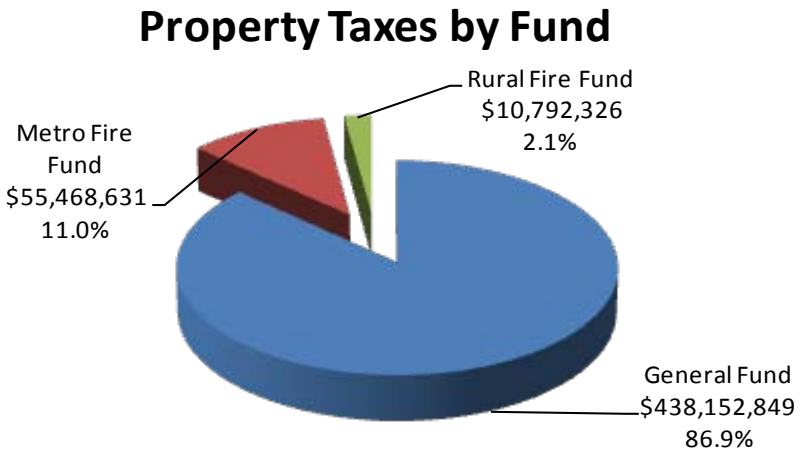
Forecasting revenues is the starting point for the budget process. The level of revenues expected governs the amount of expenditures available for government functions and services. Howard County is fortunate to have a diverse revenue stream that provides stability in what is frequently a volatile climate. There are over one hundred revenue sources that comprise the county's revenue stream and these can be placed into one of eight basic categories. The following is a summary of categories broken out by fund distribution, if applicable. There are some revenues that are solely available to the general fund, such as income tax, state share taxes, licenses & permits and prior year's funds and are therefore not presented graphically below. The general fund is the largest operating fund and accounts for 66.4 percent of the all funds budget. For this reason there are additional references to revenues associated with the general fund.

Property Taxes

Property taxes are the largest source of revenue available to the county and represent taxes assessed on real and personal property. Property taxes make up approximately 53 percent of general fund revenues. Property assessments are performed on a triennial basis by the State of Maryland, Department of Assessments & Taxation to determine the Property's value for taxing purposes. Tax billings and collections of the county share of property taxes are performed by the county. The tax due is determined by multiplying the assessed value of the property by the tax rate for each $100 of assessed value. Even though many homes have declined in value, many homeowners will see a 5 percent increase in their property taxes. This is because Howard County applies a 5 percent cap on assessment increases and for many years most homeowners have paid taxes based on a factor that was lower than their actual assessment. Despite the decrease in home value experienced, there is still room for a 5 percent increase in their taxes paid. All property taxes are based on each $100 of the full assessed value of the property multiplied by the applicable tax rates. For fiscal 2011 the tax rate is the same as last year, $1.014 for real property and $2.535 for corporate personal property.

In addition to the property tax levied to support the general fund there are two of fire tax districts that charge separate property taxes dedicated to the fire and rescue service. The tax rate for these fire tax districts is unchanged for fiscal 2011. Metropolitan District rates are $.1355 for real property and $.33875 for personal property. Rural District rates are $.1155 for real property and $.28875 for real property.

Property taxes are relatively stable and provide 40.6% of the total revenue received by the county. The triennial assessment of property is phased in 1/3 each year over a three year period, thus ensuring revenues are predictable and the burden to taxpayers is spread over three years. This, coupled with the previously noted county cap on property tax increases of no more than 5 percent per year (general fund portion only), smooth the revenue flow.

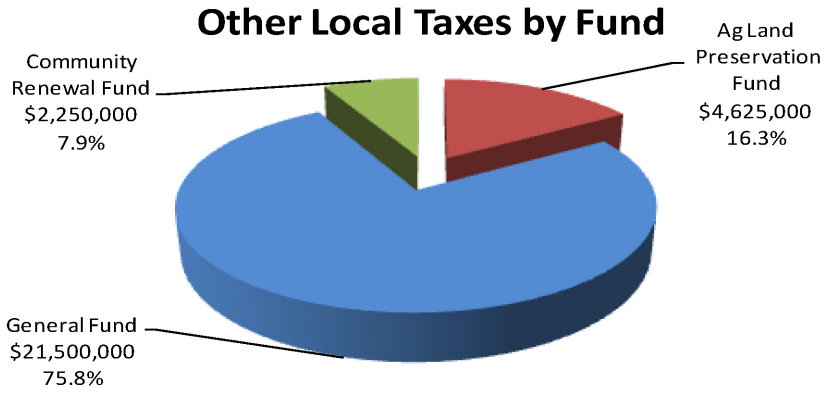


Income Tax

Income tax is the second largest revenue source for the county, representing 21 percent of total revenues and 36.3 percent of general fund revenues. It is the most economically sensitive revenue in the county and reflects downturns in the local economy much faster than the property tax. All income tax is allocated to the general fund. Maryland law requires counties and Baltimore City to impose upon their residents a local income tax. Previously the rate was stated as a percent of the state tax due. As a result of state legislative action this rate was restated as a percent of Maryland Net Taxable Income. The rate in Howard County is 3.2%. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest, and some business income. This tax is collected by the State Comptroller of the Treasury along with the State Income Tax. Distributions are made to the counties throughout the year based upon collection deadlines. This is the most difficult revenue to project due to this volatility. Under current economic conditions an increase of 3.8 percent is projected for fiscal 2011 compared to estimated fiscal collections.

Other Local Taxes

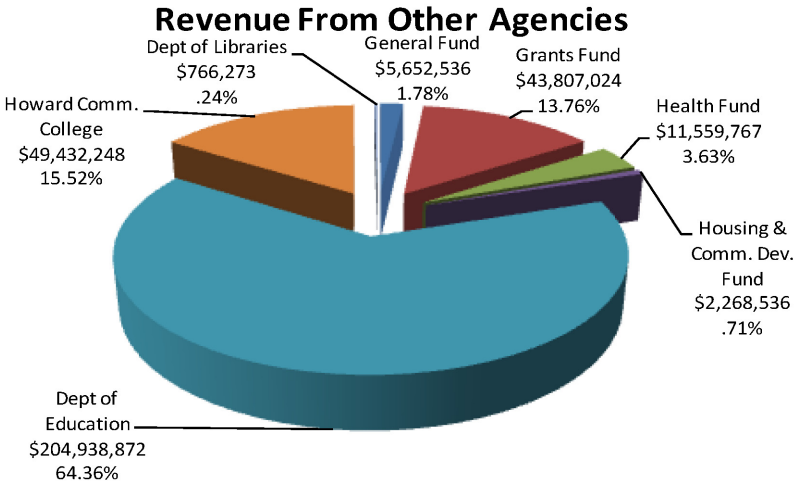
Other local taxes include recordation tax, admissions & amusement tax, hotel/motel tax, and mobile home tax. For the past several years the strong local real estate market has provided strong growth in recordation tax. However the bursting of the "real estate bubble" has resulted in a decline in this revenue. Other revenues in the category are showing little or no growth. The county imposed admissions & amusements tax is 7.5 percent on gross receipts derived from admission charges except for live performances, concerts and certain athletic activities where the rate is 5 percent. The state collects the tax and remits it to the county quarterly. Local recordation tax imposes a tax on every instrument conveying title to real or personal property recorded with the Clerk of the Circuit Court. The current rate is $2.50 per $500 on the value of each recordation. Mobile home tax is 10 percent of the gross annual rent collected on each occupied mobile home space or site up to $3,600 with an additional 5 percent of the amount of annual rent charged over $3.600. Hotel/motel tax is a tax of 5 percent on hotel and motel rental receipts for stays less than 30 days. This tax applies to hotels/motels that offer sleeping accommodations with 5 or more rooms.



Revenue From Other Agencies

This group encompasses a broad range of revenue sources from federal, state and local grants, to reimbursements from other agencies for services provided to revenue sharing support to donations of funds. State revenue as a major source has largely disappeared from the general fund of the county.

All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. For fiscal 2011, the state budget reduced the highway user revenues by 94 percent from what was originally projected. State funding for education goes directly to the Board of Education and is not received by the general fund.



Charges for Services

Charges for services are fees, licenses & permits charged by the county to perform specific services for individuals or organizations. The fees are designed to cover the cost performing the service. More information on each fee is available in the Office of Budget's publication Howard County, Maryland User Fees and Charges. This information can also be found online at http://www.co.ho.md.us/DOA/Financial_Reports.htm

Interest, Use of Money, Fines & Forfeitures

This group of revenues includes contingencies from various funds, interest income earned in the cash management portfolio, sale of property & equipment, rental of property and fines related to parking tickets, administrative court costs, violations of animal control laws and red light violations. This revenue group has declined from the previous year because of a decrease in investment income.

Inter-fund Reimbursements

Inter-fund reimbursements are paid to the general fund from other funds in the budget as a reimbursement for services provided, including debt service and pro rata shares. Revenues are from the ag preservation fund, employees benefit fund, water & sewer funds, fire & rescue funds, housing & community development fund and various capital funds for debt service paid by the general fund.

Prior Years Funds

These general fund revenues represent surplus funds from the prior year's budget in excess of the amount needed to maintain the county Rainy Day Fund at the charter mandated levels. These funds may only be used for pay-go capital projects or one-time expenses per the Howard County Charter.

General Fund Revenue Summary

Category Name	Prior Year Audit	Current Year Approved	Current Year Estimated	Requested Budget	Proposed Budget	Approved Budget
Taxes						
Property	401,089,075	423,603,109	425,987,895	436,624,901	438,152,849	438,152,849
Income	317,213,178	300,650,000	288,000,000	299,000,000	299,000,000	299,000,000
Other	18,750,723	20,000,000	20,400,000	21,500,000	21,500,000	21,500,000
State	13,409,168	6,641,944	656,089	433,000	433,000	433,000
Taxes Total	**750,462,144**	**750,895,053**	**735,043,984**	**757,557,901**	**759,085,849**	**759,085,849**
Licenses & Permits						
Licenses	1,381,595	2,126,080	2,129,380	1,344,500	1,344,500	1,344,500
Permits	3,938,853	3,900,000	3,955,716	4,075,000	4,075,000	4,075,000
Fees	770,863	714,200	502,200	902,900	934,900	934,900
Licenses & Permits Total	**6,091,311**	**6,740,280**	**6,587,296**	**6,322,400**	**6,354,400**	**6,354,400**
Revenues From Other Agencies						
County	2,254,928	2,803,136	2,803,136	2,803,136	2,803,136	2,803,136
State	4,100,217	4,072,841	2,837,699	2,849,400	2,849,400	2,849,400
Other	0	111,000	111,000	0	0	0
Revenues From Other Agencies Total	**6,355,145**	**6,986,977**	**5,751,835**	**5,652,536**	**5,652,536**	**5,652,536**
Charges For Services						
Review Fees	2,077,815	2,559,500	2,591,100	2,517,500	2,517,500	2,517,500
Inmate Boarding	2,719,353	1,762,065	1,861,600	1,806,000	1,806,000	1,806,000
Miscellaneous	4,359,920	4,308,155	4,506,550	5,622,594	5,622,594	5,622,594
Charges For Services Total	**9,157,088**	**8,629,720**	**8,959,250**	**9,946,094**	**9,946,094**	**9,946,094**
Forfeitures						
Parking & Others	786,531	769,790	769,790	611,500	611,500	611,500
Redlight	2,322,836	2,000,000	2,250,000	2,000,000	2,000,000	2,000,000
False Alarm	459,525	490,000	468,000	490,000	490,000	490,000
Forfeitures Total	**3,568,892**	**3,259,790**	**3,487,790**	**3,101,500**	**3,101,500**	**3,101,500**
Use Of Money & Property						
Interest on Investments	4,434,604	1,151,842	729,802	1,151,842	1,151,842	1,151,842
Installment Interest	64,489	69,890	69,890	69,890	69,890	69,890
Other	2,397,864	726,500	2,826,500	726,500	726,500	726,500
Use Of Money & Property Total	**6,896,957**	**1,948,232**	**3,626,192**	**1,948,232**	**1,948,232**	**1,948,232**
Interfund Reimbursements						
Pro-Rata Charges	4,474,524	6,237,136	6,237,136	9,429,177	9,429,177	9,429,177
Debt Service	15,552,040	15,987,855	15,987,855	16,441,434	16,441,434	16,441,434
Other	6,398,865	7,452,745	13,813,745	5,807,640	8,516,640	8,516,640
Interfund Reimbursements Total	**26,425,429**	**29,677,736**	**36,038,736**	**31,678,251**	**34,387,251**	**34,387,251**
Prior Year						
Fund Balance	7,494,703	14,197,182	17,881,168	0	0	0
Other	22,691,971	0	0	3,900,000	3,900,000	3,900,000
Prior Year Total	**30,186,674**	**14,197,182**	**17,881,168**	**3,900,000**	**3,900,000**	**3,900,000**
Totals	**839,143,640**	**822,334,970**	**817,376,251**	**820,106,914**	**824,375,862**	**824,375,862**

General Fund Revenue

Howard County's budget is made up of over 100 revenue sources. This diversity provides stability to the revenue stream. However, two sources, property tax and income tax, make up 89 percent of the total current revenue. The performance of these two revenues in large measure determines the health of the budget.

Property Tax

The property tax makes up 53 percent of general fund revenues. The tax due is determined by multiplying the assessed value of the property by the tax rate for each $100 of assessed value. The State of Maryland uses a triennial assessment system to determine the value of property for taxing purposes. Even though many homes declined in value, many homeowners will see a 5 percent increase in their property taxes paid. This is because Howard County applies a 5 percent cap on assessment increases and for many years most homeowners have paid taxes based on a factor that was lower than their actual assessment. Despite the decrease in home value they experienced, there is still room for a 5 percent increase in their taxes paid. For fiscal 2011 the approved tax rate is the same as last year, $1.014 for real property and $2.535 for corporate personal property.

Income Tax

The income tax in Howard County makes up 36% of general fund revenues. It is the most economically sensitive revenue in the county. Previously the rate was stated as a percent of the state tax due. As a result of state legislative action this rate was restated as a percent of Maryland Net Taxable Income. The rate in Howard County is 3.2%. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest, and some business income. Because, of the economic recession the County is projecting a decline in income tax revenues.

Interfund Reimbursements

This revenue includes funds that are paid to the general fund from dedicated revenue sources to reimburse the general fund for services it has provided to those funds. Most of these funds come from the water and sewer fund and the environmental services fund.

State Shared Taxes & Revenue From Other Agencies

State revenue as a major source has largely disappeared from the general fund of the county. All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. For fiscal 2011, the state budget reduced the highway user revenues by 94 percent. State funding for education goes directly to the Board of Education and is not received by the general fund.

Charges for Services & Licenses & Permits

The other revenues of the county are made up of charges for services provided to individuals or businesses and license and permit fees largely as a part of the development process. Fees for services are usually designed to recover the cost of the service provided. Descriptions and explanations for these revenues are included in the User Fees and Charges book for fiscal 2011 that is available from the Howard County Budget Office.

Interest/Money/Fines

This portion of revenues has declined from the previous year because of a decrease in investment income. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines that are both expected to remain stable in fiscal 2011.

Funds From Prior Years

This section includes surplus funds from the prior year's budget that were in excess of that needed to maintain the Rainy Day Fund of the county at the charter mandated levels. These funds may only be used for pay - go capital projects or one-time expenses per the Howard County Charter.

Other Local Taxes

Other local taxes include recordation tax, admissions & amusement tax, hotel/motel tax, and mobile home tax. For the past several years the strong local real estate market has provided strong growth in the recordation tax. However the bursting of the "real estate bubble" has resulted in a decline in this revenue. Other revenues in the category are showing little or no growth.

Employee Information

Summary of Employees by Department/Function

Department/Agency	FY2009 Actual	FY2010 Budget	FY2010 Adjusted	FY2011 Approved	Variance Adj vs Appr
Howard County Public School System	7376.60	7436.30	7426.80	7423.30	-3.50
Howard Community College	491.39	474.80	494.39	498.39	4.00
Howard County Library	220.50	220.50	220.50	220.50	0.00
Police	623.00	623.00	624.00	624.00	0.00
Department of Fire and Rescue Services	404.95	416.95	417.35	418.35	1.00
Corrections	144.00	144.00	144.00	144.00	0.00
Planning and Zoning	69.88	69.88	69.88	69.88	0.00
Public Works	436.38	437.38	438.38	439.38	1.00
Inspections, Licenses and Permits	66.00	65.00	65.00	65.00	0.00
Soil Conservation District	7.00	5.00	6.00	0.00	-6.00
Recreation & Parks	245.67	245.67	245.69	254.65	8.96
Citizen Services	124.94	124.19	123.75	124.75	1.00
Transportation Services	1.00	1.00	1.00	1.00	0.00
Health Department	207.00	200.00	186.00	170.00	-16.00
Social Services	1.88	1.88	1.88	1.88	0.00
Md. Cooperative Extension	1.75	1.75	1.75	1.75	0.00
County Council	29.63	29.63	30.00	30.00	0.00
Circuit Court	29.40	29.40	29.40	29.40	0.00
State's Attorney	71.35	71.35	71.35	71.35	0.00
Sheriff's Office	75.00	71.00	71.00	71.00	0.00
Office Of the County Executive	8.00	8.00	8.00	8.00	0.00
County Administration	127.50	127.50	127.50	127.50	0.00
Finance	56.00	56.00	55.50	56.50	1.00
Office Of Law	24.00	24.00	24.00	24.00	0.00
Technology & Communication Services	72.00	72.00	72.00	72.00	0.00
Housing and Community Development	43.88	43.88	43.88	43.38	-0.50
Total	**10958.70**	**11000.06**	**10999.00**	**10989.96**	**-9.04**
By Function					
Education	8088.49	8131.60	8141.69	8142.19	0.50
Public Safety	1171.95	1183.95	1185.35	1186.35	1.00
Public Facilities	579.26	577.26	579.26	574.26	-5.00
Community Services	582.24	574.49	560.07	554.03	-6.04
Legislative & Judicial	205.38	201.38	201.75	201.75	0.00
General Government	331.38	331.38	330.88	331.38	0.50
Total	**10958.70**	**11000.06**	**10999.00**	**10989.96**	**-9.04**

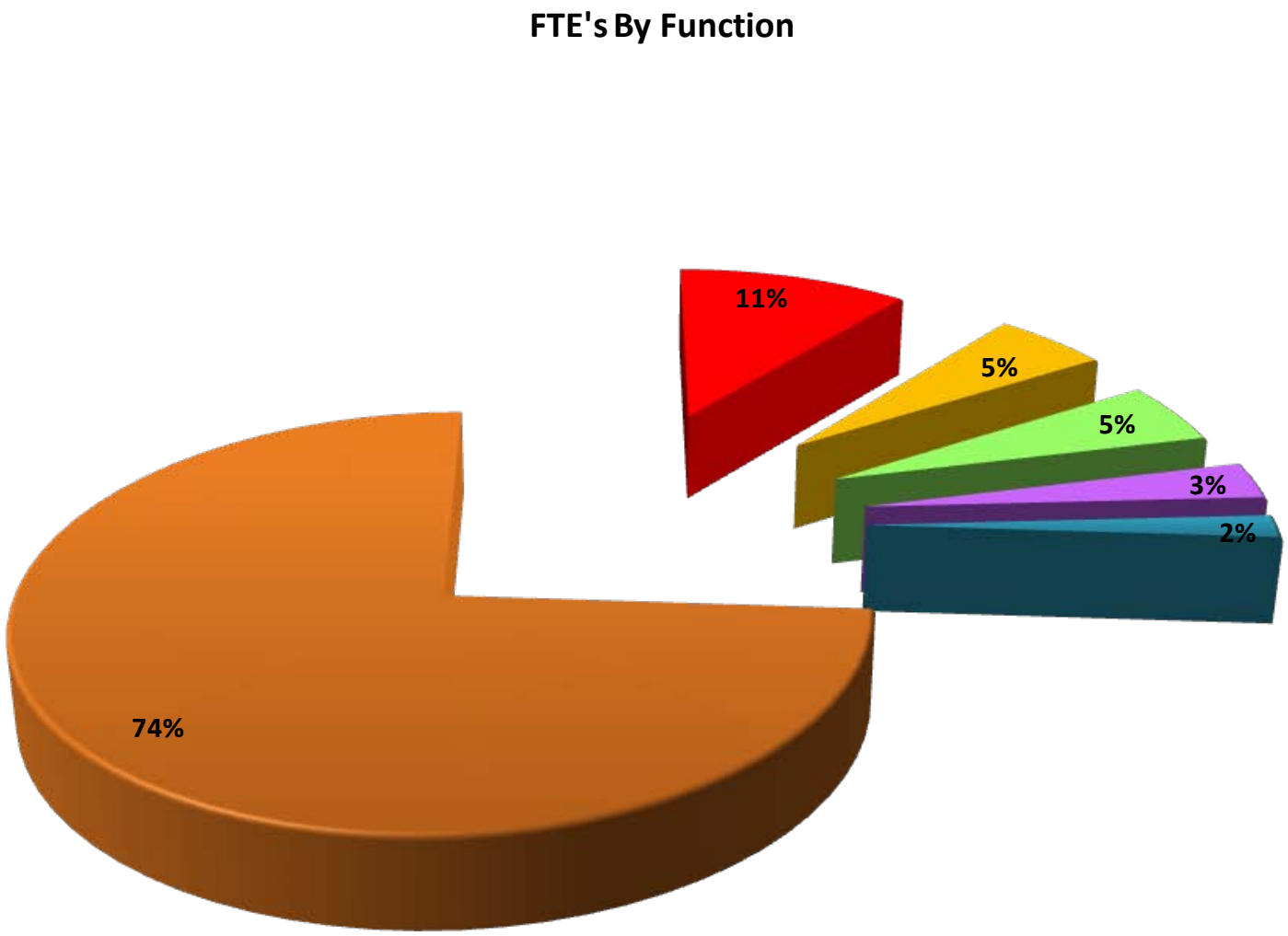
New Positions

Department	Position Title	Number of Positions
Finance	Fiscal Manager	1.00
Fire & Rescue Services	Chief Medical Officer	1.00
Recreation & Parks Services	Admin Support Technician II	1.00
	Rec Services Coordinator I	3.00
	Rec Services Coordinator II	1.00
	Utility Worker II	2.00
	Natural Resources Program Manager I	1.00
	Rec Services Supervisor	2.00
Public Works	Utility Worker II	1.00
Citizen Services	Human Services Specialist II	1.00
	Total	**14.00**

New Positions/Other Agencies

Department	Category	Number of Positions
Howard Community College	Faculty for English and world languages	1.00
	Faculty for Mathematics	1.00
	Faculty for Science and technology	1.00
	Faculty for Arts and humanities	1.00
	Total	**4.00**
Board of Education		
General Fund	Instruction	11.30
	Administration	-3.00
	Mid-Level Administration	-3.00
	Special Education	-3.80
	Maintenance of Plant	-5.00
	Total	**-3.50**
	Total Other Agencies	**0.50**

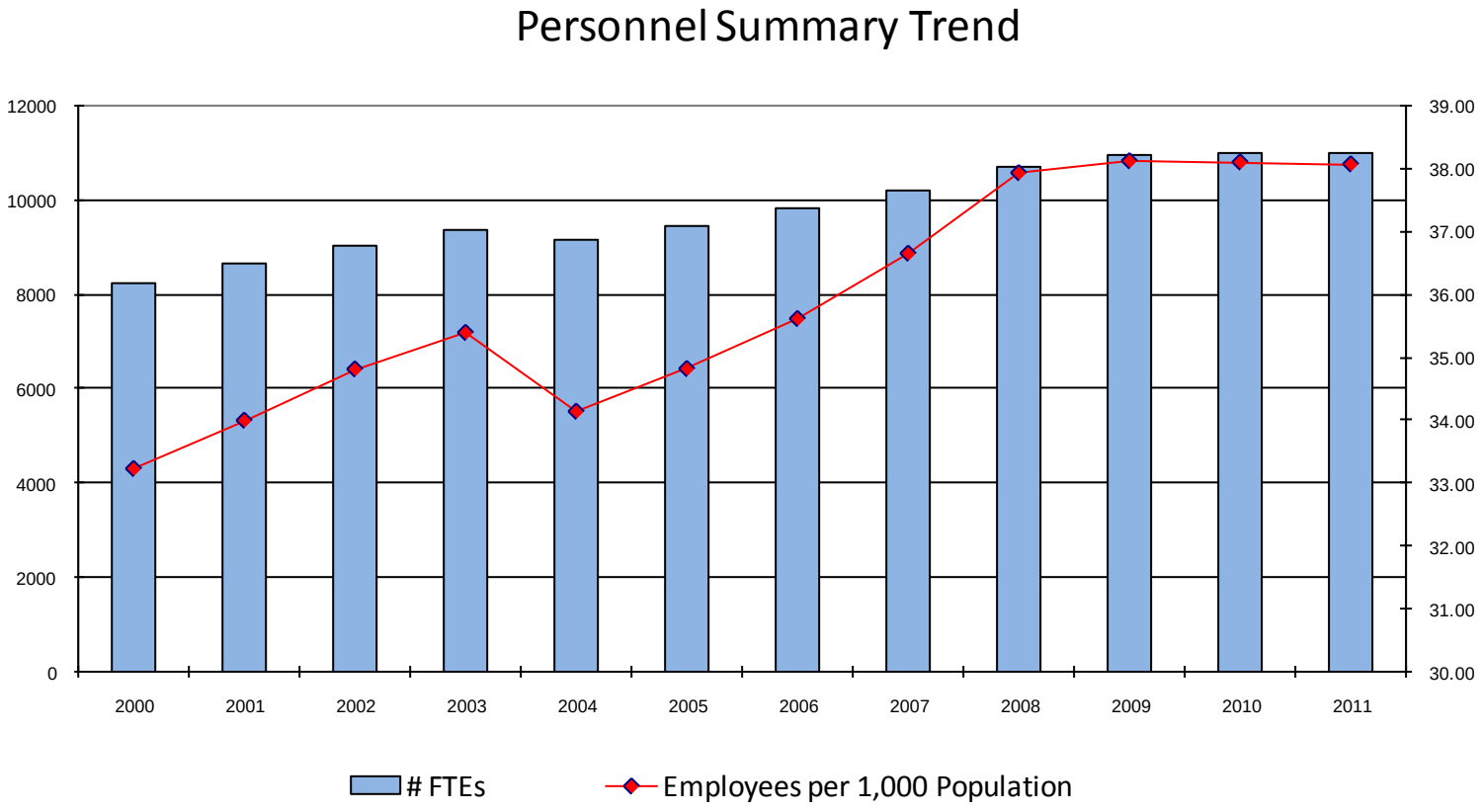
Fiscal 2011 FTEs by Function



Department	# FTEs	Color Representation
Public Safety	1186.35	
Public Facilities	574.26	
Community Services	554.03	
General Government	331.38	
Legislative and Judicial	201.75	
Education	8142.19	
Total	**10989.96**	

Personnel Summary for 10-year Period

Year	# FTEs	% Change	Population	Employees per 1,000 Population
2001	8647.54	5.0%	254,417	33.99
2002	9039.25	4.5%	259,693	34.81
2003	9351.68	3.5%	264,250	35.39
2004	9138.12	-2.3%	267,724	34.13
2005	9453.19	3.4%	271,535	34.81
2006	9808.23	3.8%	275,425	35.61
2007	10205.96	4.1%	278,457	36.65
2008	10723.71	5.1%	282,674	37.94
2009	10938.11	2.0%	286,891	38.13
2010	10999.46	0.6%	288,040	38.19
2011	10989.96	-0.1%	289,000	38.03



About the Budget and the Budget Process

Adopting the county budget involves making choices about what local services should be funded and at what level. The Howard County Charter and the Maryland Constitution require a balanced budget, meaning revenues generated must cover the appropriated expenses.

The First Step: The Spending Affordability Advisory Committee

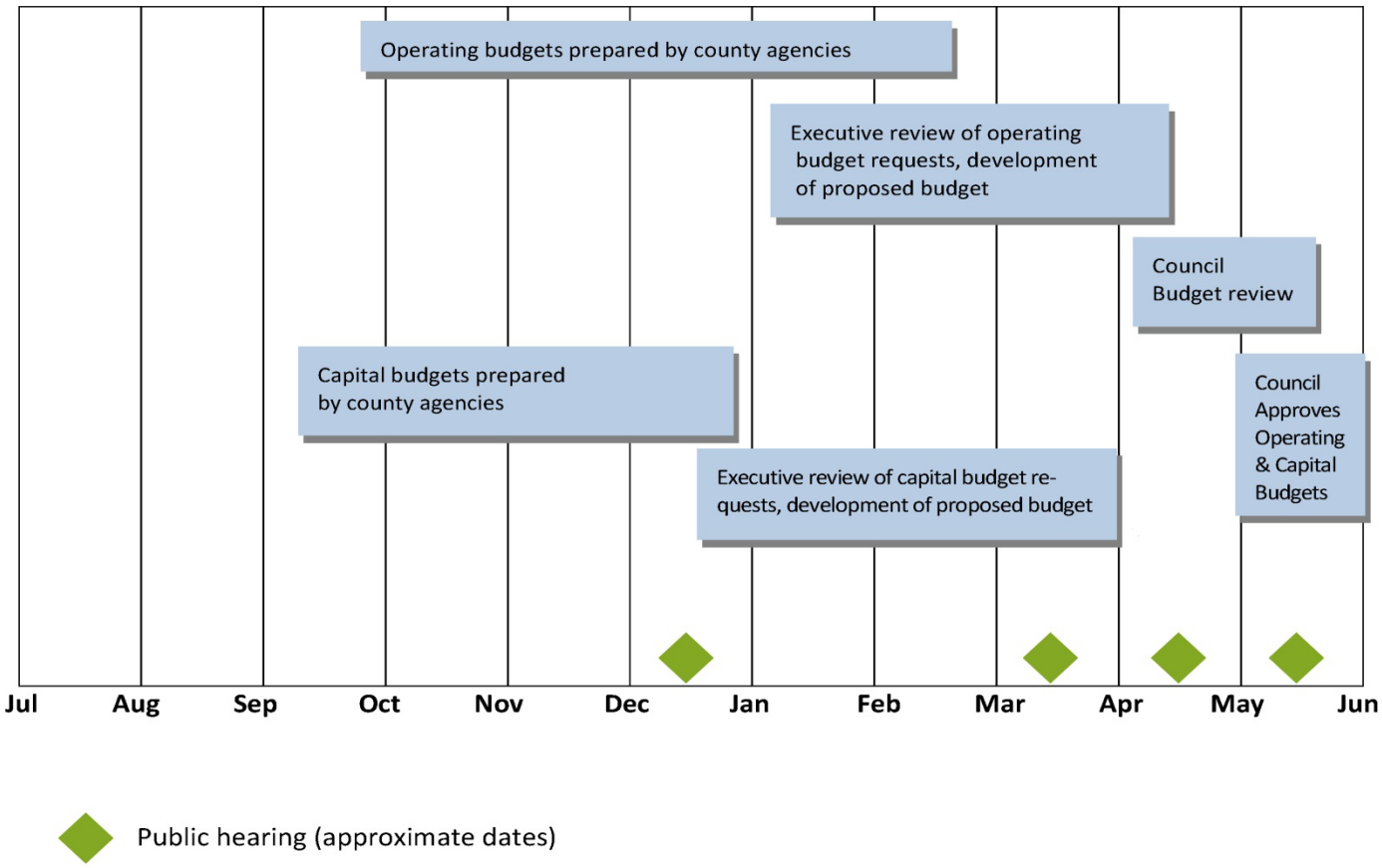
Each fall, as a first step in the budget process, the county executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of county residents and county officials who have expertise in financial matters, is charged with examining economic and fiscal data, multi-year revenue and expenditure projections and county infrastructure and service needs. The committee reports on its findings, which shall be used as guidelines in setting debt affordability levels for the upcoming budget.

The Second Step: Executive Development and Review

The public process begins in the fall when the county executive invites county residents to express their budget priorities. County agencies develop budget requests and submit them to the executive by February. The county executive holds a second meeting in the spring to update the public on the budget in process. In April, the county executive presents the proposed budget to the county council.

The Third Step: County Council Review and Final Approval

The council conducts a series of public hearings and work sessions in April and May to review the executive's proposed budget. Citizens are given the opportunity to comment on the budget before the council takes action.



The county council can reduce the executive's budget, but not increase it, except in the case of the Department of Education's budget. Per state law, the council may restore funds back to the level requested by the school board.

The capital budget follows a similar process of hearings. In addition, this budget is reviewed by the Planning Board. The sites of all new or substantially changed projects are posted, the projects advertised, and the board holds a public hearing in February. After its review, the county council finalizes the entire budget. The council also sets tax rates needed to generate enough revenue to balance the budget.

During the Year: Amending the Approved Budget

Once the budget is approved, it can only be amended by the county council upon the request of the county executive.

The operating budget may be amended through the use of Supplemental Budget Appropriation Ordinances (SAOs). The county executive may request, at any time during the fiscal year, that a SAO be approved by transferring funds from the county's general contingency reserve to an operating budget account. The county may not increase the bottom line of the budget through this process except in emergencies. During the last quarter of the fiscal year only, the county executive may request the county council to transfer funds from one county agency to another.
The capital budget of the county may be amended through the use of Transfer Appropriation Ordinances (TAOs). The county executive may request, at any time during the fiscal year that a TAO be approved by transferring funds from one capital project to another. At no time may the bottom line of the capital budget be increased.

Budget Calendars

Fiscal 2011 Operating Budget

Dates	Items
December 8-December 16, 2009	Cognos budget system training
December 16, 2009	County Executive's Citizens' Budget Meeting
January 13, 2010	Cognos budget system opens for end users
February 10, 2010	Budget requests due from all departments
February 16-March 12, 2010	Office of Budget review of fiscal year 2011 requests departments and CAO
March 17, 2010	County Executive's Citizen's Budget Meeting
March 15-March 31, 2010	County Executive review of fiscal year 2011 with department heads
April 1-April 16, 2010	County Executive makes final operating budget decisions
April 21, 2010	Operating budget submitted to the County Council
May 19, 2010	Day the County Council approved Operating and Capital Budgets

Fiscal 2011 Capital Budget

Dates	Items
October 13, 2009	Deadline for receipt of requests for new projects from all departments and agencies
November 3, 2009	Deadline for receipt of changes to existing projects from all departments and agencies
December 14-December 24, 2009	Department of Public Works reviews/compiles/reproduces draft budget
December 16, 2009	County Executive's Citizens' Budget Meeting
January 4, 2010	Public Works submits draft capital budget to CAO
February 2, 2010	County Executive transmits departmental budget requests to Planning Board
February 16, 2010	Planning Board hearing on capital budget requests
March 2, 2010	Planning board submits recommendations to County Executive
March 17, 2010	County Executive's Citizens' Budget Meeting
March 2-March 20, 2010	Executive Reviews and makes final decisions on capital budget
April 1, 2010	Deadline for County Executive to submit proposed capital budget to County Council
May 19, 2010	Day the County Council approved Operating and Capital Budgets

Budget and Financial Policies

Howard County budget and financial policies are governed by the Maryland Constitution, the Howard County Charter, the Howard County Code, and generally accepted accounting practices. The following list the major budget and financial policies of Howard County.

Fund Category

At the heart of government finances is the concept of fund accounting. Governments create funds to account for related expenses and revenues. The funds are fiscal and accounting entities. They include a self-balancing set of accounts that record cash and other financial resources with all related liabilities and residual equities or balances and related changes. For example, the environmental services fund contains the budget to pay for the waste collection and disposal expenses including operations of the county landfill. Howard County collects charges for refuse and recycling collection for residential and commercial property. These fees support the environmental services fund.

Governmental Funds

General: The general fund is probably the most visible part of the county budget. It includes the budgets to pay for police protection, run the school system, plow the snow, operate the county jail, and provide grants to community social service agencies and a host of other activities. The revenue to support the general fund comes primarily from local property and income taxes.

Special Revenue: Special revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The county uses a number of revenues for specific purposes only. For example, the county's 1 percent transfer tax pays for specific activities including agricultural land preservation, park acquisition and development, community renewal, school site acquisition and construction, and fire protection.

Capital Projects: Although the capital budget covers all county capital acquisition and construction projects, the cost of the projects and a listing of all revenues is included in the operating budget book under the special revenue funds section. There is a capital project fund for most major capital project categories. Related projects are often combined with hese funds.

Proprietary Funds

Enterprise: Some government operations are fully supported by fees charged to external users. The special facilities fund (golf course) and utilities fund are examples of enterprise funds in the county budget.

Internal Service: Some county departments operate purely to support other departments. For example, the risk management fund provides insurance coverage for county government agencies on a cost reimbursement basis. Other internal services funds include the information systems services operations, fleet operations and employee benefits.

Basis of Accounting and Budgeting

Howard County conforms to generally accepted accounting principles (GAAP) as applicable to government units and has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for thirty-two consecutive years. Governmental and agency funds are maintained and reported on the modified accrual basis of accounting. Revenues are recognized when they become both measurable and available. Available means collectible within the current period or soon thereafter to be used to pay liabilities of the correct period. All other revenues are generally not susceptible to accrual because they are not measurable in advance of collection.

Governmental fund expenditures are recognized in the accounting period in which the fund liability is incurred, except for principal and interest on long-term debt, and certain long-term accrued obligations (compensated absences, claims and judgments, special termination benefits and landfill closure and post closure costs, which are recognized when paid.

The proprietary, pension trust and community college funds are reported on the accrual basis of accounting, except that no depreciation has been provided on the Howard Community College campus and equipment. Under this method of accounting, revenues are recognized when earned, and expenses are recorded when liabilities are incurred. In the enterprise funds, an estimated amount of user charge is recorded for services rendered but not yet billed at year-end.

Budget Policies

The Howard County budget consists of the current expense budget and operating expense program, the capital budget and capital program, and the budget message. It represents a complete financial plan for the county reflecting receipts and disbursements from all sources, including all revenues, all expenditures and the surplus or deficit in the general fund and all special funds of the county government. It also includes the budgets as submitted by the County Council.

During preparation of the budget the County Executive holds at least two public hearings to receive public comment. One hearing is held in December to receive proposals for inclusion in the budget. The other is held in March to receive comments on budget requests.

Not later than seventy days prior to the end of the fiscal year, the Executive must submit to the County Council the proposed current expense budget for the ensuing fiscal year, the operating expense program for the fiscal year covered by the current expense budget and the next succeeding five fiscal years, and that part of the budget message pertaining to the current expense budget. Not later than ninety days prior to the end of the fiscal year, the Executive shall submit to the County Council the proposed capital budget, the capital program for the fiscal year covered by the capital budget and the next succeeding five fiscal years, and that part of the budget message pertaining to the capital budget program.

Upon receipt of the proposed county budget the County Council holds a public hearing on the budget. The hearing must be no less than fifteen or more than twenty days after the date of the filing of the proposed budget by the Executive.

The County Council cannot change the form of the budget as submitted by the Executive, to alter the revenue estimates or to increase any expenditure recommended by the Executive for current or capital purposes unless expressly provided in state law and except to correct mathematical errors.

Once the county budget is adopted in the Annual Budget and Appropriation Ordinance, the County Council levies and causes to be raised the amount of taxes required by the budget in the manner provided by law so that the budget shall be balanced as to proposed income and expenditures.

Unless otherwise provided by public general law, all unexpended and unencumbered appropriations in the current expense budget remaining at the end of the fiscal year lapse into the county treasury, except appropriations to the risk management funds shall be non-reverting.

Capital and Debt Policy

The county funds its capital program based on the requirements of the General Plan and supporting master plans for recreation & parks, human services, schools, water & sewer, solid waste, libraries, fire stations and public facilities. The county uses an annual debt affordability process to determine reasonable debt levels.

The county plans long and short-term debt issuance to finance its capital budget based on cash flow needs, sources of revenue, and capital construction periods, available financing instruments and market conditions. The county finances capital needs on a regular basis, dictated by capital spending patterns

A financial advisor and bond counsel assist the county in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors. Bonds issued by the county mature over a term matching the economic life of the improvements they finance.

General improvements are sold as Consolidated Public Improvement bonds with 20 year terms and water & sewer improvements into Metropolitan District Bonds with a maximum 30 year terms. Debt obligations are generally issued via competitive sale. However, the county may use a negotiated sale process when it provides significant saving and/or if the terms of the offering are sufficiently complex that the bond issue might be compromised in a competitive sale.

Investment Policy

It is the policy of Howard County, Maryland to invest public funds in a manner which will conform to all State of Maryland and county statutes governing the investment of public funds while meeting its daily cash flow demands and providing a return at least equal to the three month Treasury bill yield. The county may not borrow money for the sole purpose of investment.

Any request or directive to diverge from this policy shall be reported, immediately, to the Director of Finance or county Auditor, as appropriate.

This investment policy applies to all cash and investments of the county that are accounted for in the county's Comprehensive Annual Financial Report and include:

A. General Fund
B. Special Revenue Funds
C. Capital Project Funds (Including Bond Funds)
D. Enterprise Funds
E. Debt Service Funds
F. Special Assessment Funds
G. Internal Service Funds
H. Trust and Agency Funds
I. Any new funds as provided by county ordinance.

This policy does not cover the financial assets of the Howard County Retirement Plan and the Howard County Police & Fire Employees Retirement Plan or the OPEB Trust. There are separate investment policies which govern those assets.

The primary objectives, in priority order, of the county's investment activities shall be:

Safety: Safety of principal is the foremost objective of the investment program. Investments of the county shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To attain this objective, the county will diversify its investments by investing funds among a variety of securities offering independent returns and financial institutions. Third party collateralization safekeeping and delivery versus payment will also be required.

Liquidity: The county's investment portfolio will remain sufficiently liquid to enable the county to meet all operating requirements which might be reasonably anticipated.

Yield: The county's investment portfolio shall be designed with the objective of attaining a rate of return at least equal to U.S. Treasury bill yields through budgetary and economic cycles. A Treasury bill yield benchmark was selected after considering the county's investment risk constraints and the cash flow characteristics of the portfolio. Generally, the three or six month Treasury yield that most closely matches the weighted average maturity of the portfolio shall be used.

Budget Stabilization Account

The Howard County Charter requires the county to maintain a Rainy Day Fund of "up to" 7 percent of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When the goal is reached, the surplus can only be spent on capital projects, one-time expenditures or debt reduction. The current balance of the Rainy Day Fund is $48,703,989 which meets the mandated 7 percent level. For fiscal 2010 the mandated level of the Fund is based on audited spending for fiscal 2008. Seven percent of that amount will require a Rainy Day Fund of $54,681,366. Funds were designated in the fiscal 2009 financial statement to bring the fund up to mandated levels for fiscal 2010. On June 30th, 2010, these funds will be transferred to the Rainy Day Fund.

Policy on Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund:

Transfers to the general fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the account is to use estimated or un-appropriated surpluses. If the account falls below the mandated Charter level for two fiscal years the county will replenish funds by direct appropriation. In the fiscal year following the two-year period, a direct line item appropriation is to be included in the operating budget. This direct appropriation to the operating budget will continue until the Budget Stabilization Account reaches the targeted level.

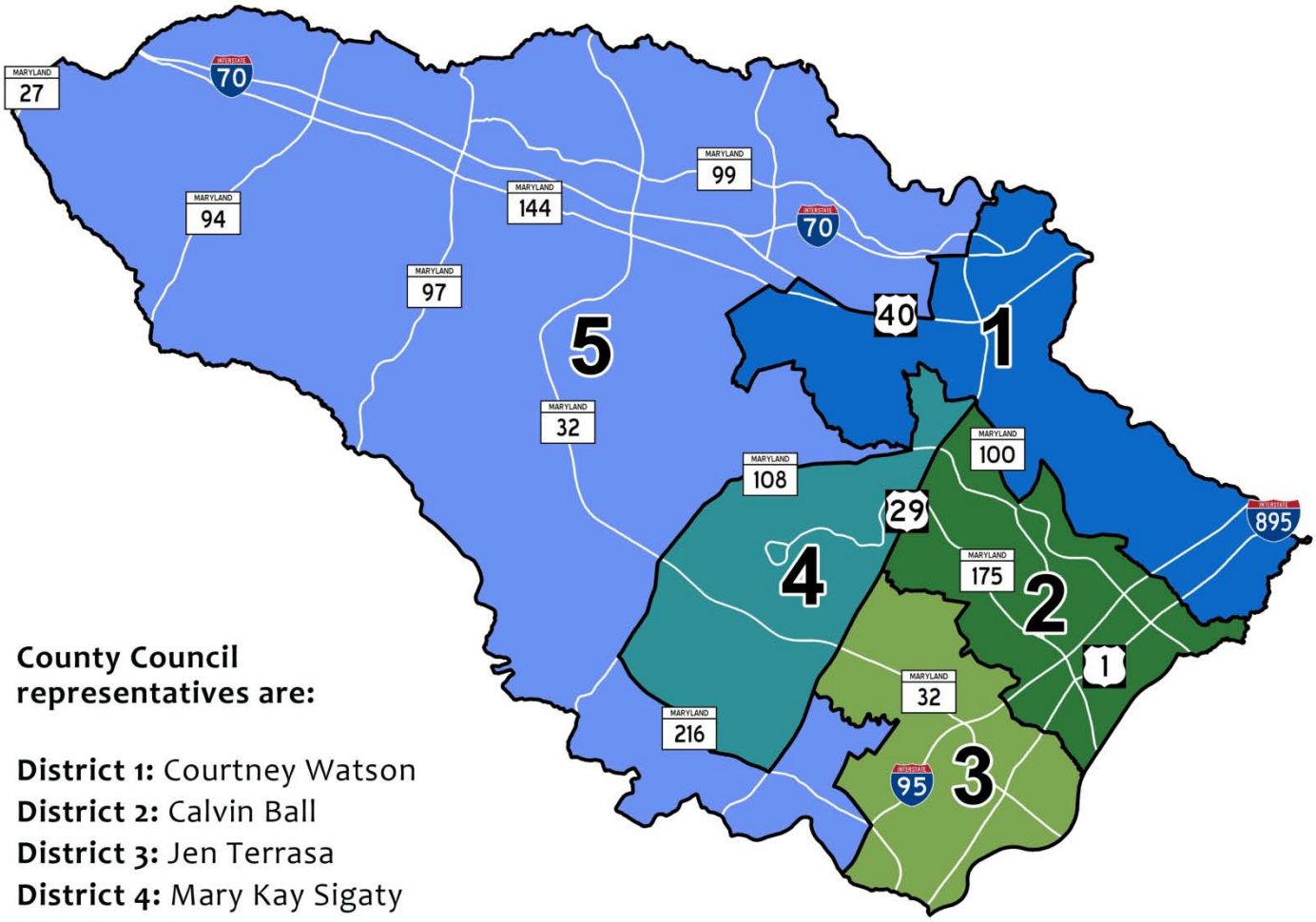
If it is not financially feasible for the county to budget a 25 percent direct appropriation of the amount required making up the difference, the county will budget a lesser amount, and reaffirm its commitment to fully replenish the reserve funds used, but over a longer period of time. When economic conditions improve, the county will again appropriate 25 percent of the difference between the maximum Budget Stabilization Account level and the existing balance. The direct budget appropriations will continue until the account is back to fully funded status.

Budget Stabilization Account (Rainy Day Fund)

I Charter Target as of June 30, 2009	
Total FY 2007 Audited General Fund Expenditures:	$717,053,280
Less funds appropriated as one time expenditures	$21,282,000
Subtotal FY 2006 Audited General Fund Expenditures	$695,771,280
Rainy Day Fund Percentage	7%
Maximum size of the fund for FY2008	$48,703,990
II Charter Target as of June 30, 2010	
FY2008 Audited General Fund Expenditures:	$818,901,967
Less FY2008 one time expenditures	$37,739,594
Subtotal FY2008 Audited General Fund Expenditures	$781,162,373
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY2010	$54,681,366
III Actual and Projected Rainy Day Fund Balance	
Amount in Rainy Day Fund at June 30, 2009	$48,703,989
FY2009 Surplus to be appropriated to the Rainy Day Fund	$5,977,377
Total Projected Rainy Day Fund Balance at June 30, 2010	$54,681,366
IV Charter Target as of June 30, 2011	
FY2009 Audited General Fund Expenditures:	$844,172,127
Less FY2009 one time expenditures	$32,691,971
Subtotal FY2009 Audited General Fund Expenditures	$811,480,156
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY2011	$56,803,611
V Estimated Charter Target as of June 30, 2012	
Anticipated FY2010 General Fund Expenditures	$816,877,274
Less FY2010 one time expenditures	$14,197,482
Subtotal FY2010 Anticipated General Fund Expenditures	$802,679,792
Rainy Day Percentage	7%
Projected Size of the Rainy Day fund for FY2012	$56,187,585

County Council Districts

Howard County is divided into five legislative districts. Each district is represented by one Council Member chosen during elections every four years.



County Council representatives are:

District 1: Courtney Watson
District 2: Calvin Ball
District 3: Jen Terrasa
District 4: Mary Kay Sigaty
District 5: Greg Fox

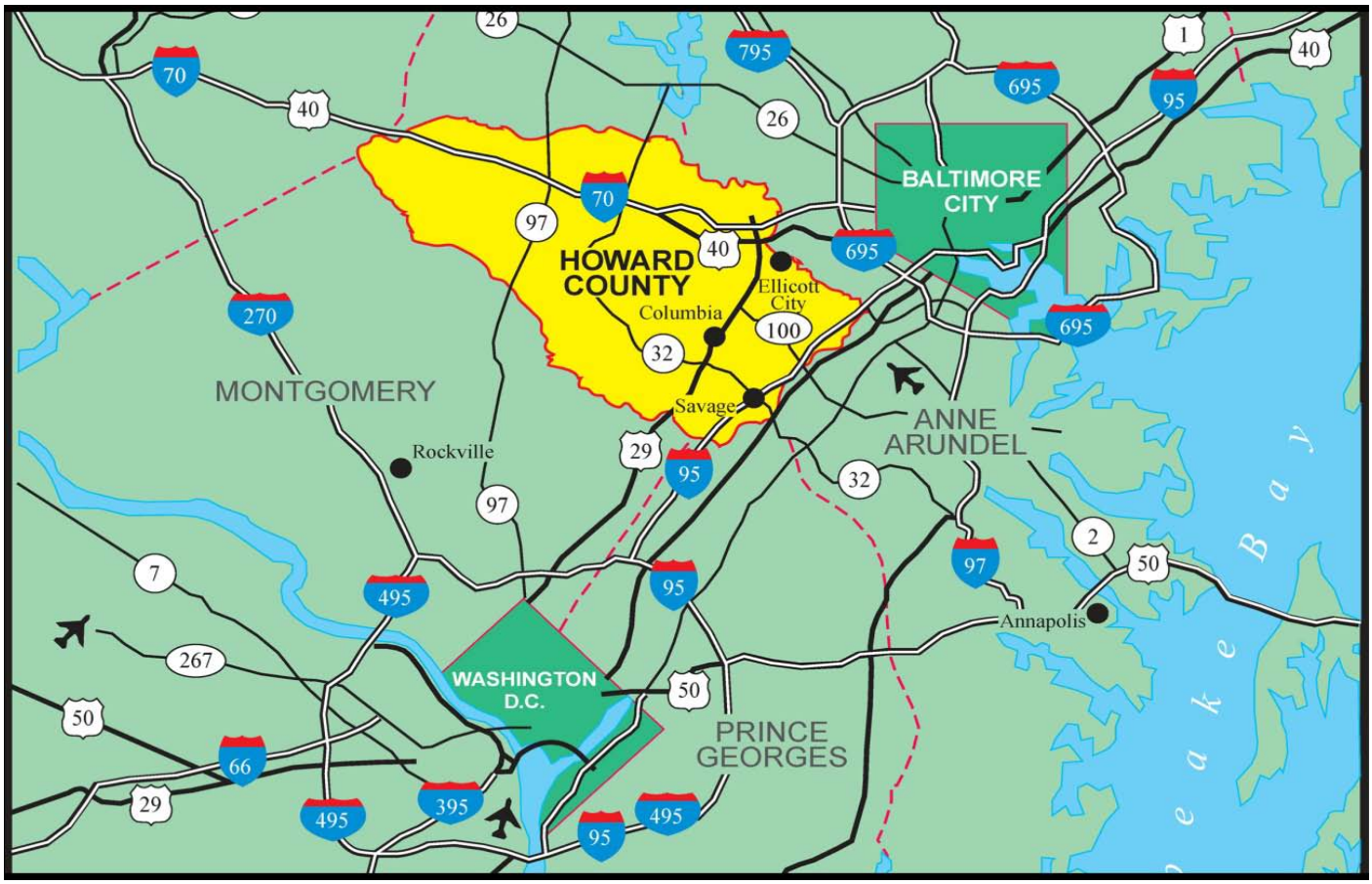
About Howard County

A Brief History

Howard County was formed in 1851, and bears the name of Colonel John Eager Howard, the fifth Governor of Maryland. Mills and ports along the Patapsco River, and the construction of the B & O Railroad through Ellicott City, played a significant part in the county's early development. The county was predominately agricultural in character until 1966, when construction began on the new town of Columbia. The county's population has grown approximately 500 percent since then, and it is now one of the wealthiest in the nation. Under a home rule charter since 1968, Howard County is governed by an elected County Executive and five- member County Council.

The county is 251 square miles in area, and is home to approximately 280,000 residents. It is a unique mixture of urban, rural and suburban communities.

The planned city of Columbia is a central part of the county landscape. Howard County is located directly between Baltimore, Maryland and Washington D.C. and its closest point is less than four miles from the former and 13 miles from the later. Its location places the cultural attractions of both cities within an hour drive or less. These cities, together with Columbia, offer a wide variety of theaters, museums, entertainment, and historical and natural places of interest. Visitors and residents alike are attracted by the Merriweather Post Pavilion, Toby's Dinner Theatre, the Howard County Center for the Arts and a number of seasonal festivals. In Ellicott City, a major point of interest is the B & O Railroad Museum, the first terminus of the Baltimore and Ohio Railroad outside Baltimore City.



Population

A period of rapid population growth began in the late 1960's with the development of the new town of Columbia. The rate of growth has slowed over the last decade with the maturation of Columbia. Population density has increased from 247 persons per square mile in 1970 to an estimated 1,096 per square mile in 2009. The July 1, 2009 population was estimated to be 274,995.

Current data on the age, sex, minority composition, educational attainment and other details related to the county's population are provided in the tables below.

Total Howard County, Maryland Population by Age & Sex, July 1, 2009

	Male	% Male	Female	% Female	Total	% Total
Under 5 years	8,470	6.3%	8,746	6.2%	17,216	6.3%
5-19 Years	28,739	21.4%	29,674	21.1%	58,413	21.2%
20-44 Years	45,546	34.0%	47,028	33.4%	92,574	33.7%
45-54 Years	23,264	17.4%	24,021	17.0%	47,285	17.2%
55-64 Years	16,340	12.2%	16,871	12.0%	33,211	12.1%
Over 65 Years	11,675	8.7%	14,621	10.4%	26,296	9.6%
	134,035	100.0%	140,960	100.0%	274,995	100.0%

Combined Total: 274,995

Source: US Census Bureau, Population Estimates Program

Howard County is a very diverse county. The minority share of the population has grown by over 9% since the 2000 census, from 67,042 minorities in 2000 to 99,321 in May, 2009. At least 26 different nationalities are represented.

Total and Minority Populations and Minority Population Share, 2008 and 2000

	July 1, 2008			April 1, 2000			
	Total	**Minority Population ***	**Minority Share**	**Total**	**Minority Population ***	**Minority Share**	**Percentage Point Change in Minority Share (2007-2000)**
Maryland	5,633,597	2,382,013	42.3%	5,310,451	1,995,925	37.6%	4.7%
Howard	274,995	99,321	36.1%	249,520	67,042	26.9%	9.2%

*Minority population is everyone other than non-Hispanic white.

Prepared by the Maryland Dept. of Planning, Planning Data Services, from the Population Division, U.S. Census Bureau, May 2009.

Education

The Howard County school system is widely recognized for its excellence and is a source of local pride. The Howard County Public School system consistently ranks first among the state's 24 school districts based upon student performance on the Maryland School Assessment test. County students score above the national averages on standardized tests and more than 90% of graduates continue their education beyond high school. Howard County is home to numerous college and university campuses (including Howard Community College, Johns Hopkins University, Loyola College, University of Maryland University College, and the University of Phoenix) that provide a broad spectrum of post secondary educational opportunities for county residents The county is ranked among the best in the nation for percentage of residents 25 and over that have earned a high school diploma, bachelor's degree or professional degree. For over 30 years funding for education has been a high priority for Howard County. On average over 56% of the general fund operating budgets over the past 30 years have been allocated for public education.

Educational Attainment of % Residents 25 Years & Over

	High School Graduate or Above	Bachelor Degree	Graduate Degree
Howard County	95.2%	59.6%	28.5%
Maryland	88.0%	35.2%	15.4%
United States	85.0%	27.7%	10.2%

Source: US Census, American Community Survey 2008

Employment & Unemployment

Howard County is situated in the heart of the dynamic corridor between Washington, D.C. and Baltimore, which combined comprises the fourth largest market in the United States. Howard County's ideal geographic location has resulted in the substantial growth of a wide variety of industries. A diverse business base thrives in the county, taking advantage of a friendly business climate, a highly educated workforce and superb quality of life. Howard County's corporate citizens range from high technology, telecommunications and biotechnology companies to multinational corporations, research and development firms, and wholesale distributors. The county's approximately 8,300 businesses employ 147,000 workers. Listed below are the county's ten largest private sector employers. In addition to the civilian labor force in the county, businesses can attract employees from the Baltimore and Washington regions. The civilian labor force located within a 30 mile radius of the county totals 2.5 million persons.

Howard County's Top Ten Private Sector Employers As of January 2010

Employer	Products or Activities	Employment
Johns Hopkins Applied Physics Laboratory	R & D and Systems Engineering	4400
Verizon Wireless	Customer Service HQ and Operation Center	2028
Lorien Health Systems	Corp. HQ Health Care Services	2000
Giant Food, Inc.	Food Distribution & Retail Stores	1950
Howard County General Hospital	Health Care	1720
Northrop Grumman	Engineering Consulting	1200
SAIC	Research and Engineering	1060
Wells Fargo Bank Corporate Trust Services	Securities Administration	842
MICROS Systems, Inc.	Software Development for Hospitality Industry	815
Coastal Sunbelt Produce	Food Processing	800

Source: Howard County Economic Development Authority

This diverse mix of employers provides stability to the labor force that historically has kept the unemployment rate in Howard County lower than most jurisdictions in Maryland and far below the national rate.

Average Unemployment Rate, Howard County, Maryland & United States 1998-2008

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Howard County	2.5%	1.8%	1.9%	2.5%	3.0%	2.8%	2.9%	3.0%	2.9%	2.7%	2.7%
Maryland	4.2%	3.6%	3.6%	4.0%	4.5%	4.5%	4.3%	4.2%	3.8%	3.6%	3.9%
United States	4.5%	4.2%	4.0%	4.7%	5.8%	6.0%	5.5%	5.1%	4.6%	4.6%	5.3%

Source: Bureau of Labor Statistics

The following chart shows the distribution of industry in the county, the average employment level by industry group, total reported wages, and the average weekly wage of at place workers in the county for the fourth quarter of calendar year 2007.

Fourth Quarter Calendar 2007

	Number of Reporting Units	Monthly Employment			Quarterly Average Employment	Total Wages	Average Weekly Wage Per Worker
		First	Second	Third			
TOTAL EMPLOYMENT	**8,760**	**147,688**	**147,734**	**148,189**	**147,870**	**1,982,204,832**	**$1,031**
GOVERNMENT SECTOR - TOTAL	**129**	**17,387**	**17,407**	**17,412**	**17,402**	**217,834,074**	**963**
Federal Government	31	605	616	604	608	10,353,791	1,310
State Government	13	3,178	3,187	3,199	3,188	40,705,019	982
Local Government	85	13,604	13,604	13,609	13,606	166,775,264	943
PRIVATE SECTOR - TOTAL ALL INDUSTRIES	**8,631**	**130,301**	**130,327**	**130,777**	**130,468**	**1,764,370,758**	**1,040**
GOODS-PRODUCING	**1,196**	**18,893**	**18,600**	**18,143**	**18,545**	**294,341,851**	**1,221**
Natural Resources and Mining	26	295	235	224	251	2,218,974	680
Construction	937	11,778	11,577	11,110	11,488	179,097,388	1,199
Manufacturing	233	6,820	6,788	6,809	6,806	113,025,489	1,277
SERVICE PROVIDING	**7,427**	**111,405**	**111,723**	**112,628**	**111,919**	**1,469,982,450**	**1,010**
Trade, Transportation, and Utilities	1,754	35,299	35,822	36,513	35,878	421,244,810	903
Information	148	4,045	4,078	4,101	4,075	60,577,128	1,144
Financial Activities	923	8,503	8,436	8,388	8,442	136,703,512	1,246
Professional and Business Services	2,307	32,416	32,371	32,206	32,331	615,902,823	1,465
Education and Health Services	929	13,261	13,226	13,370	13,286	135,663,583	785
Leisure and Hospitality	609	13,625	13,540	13,827	13,664	63,352,826	357
Other Services	757	4,256	4,250	4,223	4,243	36,537,768	662
UNCLASSIFIED	**8**	**3**	**4**	**6**	**4**	**46,457**	**893**

Source: Maryland Dept. Labor, Licensing & Regulation

The Capital Budget

The capital budget includes the funds to construct major government facilities such as roads, bridges, schools, fire stations, etc. Capital projects usually take more than one year to complete, unlike operating budgets which cover only one year. The budget for any one project may include money which has already been spent, additional funds for the next year, and planned expenditures for five years in the future.

Capital projects are funded by a number of revenue sources, including bonds, pay-go cash, developer contributions, transfer tax and utility funds and grants. Because the projects are usually major facilities, the county often borrows money to pay for them over a long period. The borrowed money, called bonds, is repaid through the operating budget debt service payments much like a homeowner makes mortgage payments. For Fiscal 2011 the county has budgeted debt service payments of $84,279,606 in the general fund.

The capital program is a plan showing anticipated capital projects in the five years following the capital budget.

The Role of the Capital Budget in the Adequate Public Facilities Process

Since the 1990's the county has had an adequate public facilities ordinance to provide planning predictability for the county. The legislation requires the testing of proposed development for adequacy of schools and roads as a condition of subdivision or site development plan approval. The county in turn is required to adopt ten year plans for its infrastructure of schools, roads, solid waste, water & sewage, and other governmental functions. These master plans are used to determine the adequacy of infrastructure necessary to allow development. As such, the capital budget is the vehicle for determining how development will proceed in the county.

The Debt Affordability Process

To determine reasonable debt levels for the county as part of the capital budget process, each year the County Executive appoints a Spending Affordability Committee consisting of individual citizens with fiscal expertise and county officials to review the county's ability to absorb and pay for bond debt. This review has become a regular function of the budget process and includes recommendations made by the committee regarding how much new debt can be afforded by the county without overburdening itself with debt service payments. In order to make its recommendations, the committee examines the following measures:

1. Debt measured as a percent of the county's assessable base. The County Charter limits the county debt to 12% of the assessable base, which has been adjusted to 4.8% based on 100% assessment levels.

2. Per capita debt measured as a percent of the jurisdictions per capita personal income.

3. Debt measured against the population on a per capita basis.

4. Debt Service (the repayment of bond principal and interest) as a percent of current general fund revenues.

In addition, the committee reviews multi-year projections of the county's revenues and expenditures to determine debt affordability in the context of the county's future growth, economic conditions, service needs and overall fiscal situations.

For Fiscal 2011 the committee recommended that the county restrict the amount of new General Obligation Bonds authorized in the budget to $100 million. The Capital Budget as submitted by the County Executive to the County Council follows that recommendation.

The Howard County Capital Budget is published separately from the operating budget; however, the County Executive's Capital Budget Message, a summary and area maps highlighting capital projects follow.

HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE
3430 Courthouse Drive ▪ Ellicott City, Maryland 21043 ▪ 410-313-2013

Ken Ulman
Howard County Executive
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April 1, 2010

The Honorable Courtney Watson
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, Maryland 21043

Dear Chairperson Watson:

I am pleased to submit to you the proposed Fiscal Year 2011 Capital Budget for Howard County. This budget reflects our priorities and our commitment to investing in our future, even in the midst of a difficult recession. There is no question these continue to be challenging economic times, but by providing for our critical infrastructure needs, this budget helps position Howard County to come out of this recession stronger than ever. Of course, our investments must be balanced with a strict adherence to fiscal responsibility, and in the course of developing this budget, we had to make some very difficult choices about what to fund and what to defer to the future. Despite the difficulties of the current economic situation, this budget offers a solid framework for progress.

Following the guidance of the Spending Affordability Committee, this proposed Capital Budget provides a plan for essential infrastructure investments while limiting new General Obligation Bond debt to less than $100 million. This budget includes funding for those projects which will best serve our long-term interests by maintaining our infrastructure and improving the quality of life for our citizens.

Howard County's schools are the best in the State of Maryland, in large part because of wise investment in our educational system. These investments not only return value to our students, but to the entire community as well, and the quality of our schools is a leading indicator of the quality of life in our county. In order to maintain this enviable position, we need to continue to invest wisely in our school system, and in making funding decisions, we worked very closely with the Superintendent of Schools, Dr. Sydney Cousins, and the Board of Education to fit their priorities into our spending limits. As in past years, funding for schools makes up the largest port ion of the proposed budget. Education funding totals $66.4 million, including $47.2 million in local bonds. The budget will provide initial planning funds for a new northeastern elementary school and the renovation of Atholton High School as well as construction funds for the Bellows Spring Elementary School addition. This budget also includes funds for essential systemic renovation projects at Bollman Bridge, Thunder Hill, Longfellow and Phelps Luck elementary schools and Hammond middle and elementary schools. Also included is a $2.5 million in state bonds for a total systemic renovation at Northfield Elementary, an exciting project that will include the first geothermal heating system for a school and will also increase capacity by adding 6 classrooms. Finally, there is a $2.5 million in state bonds for the continued systematic renovations at Mount Hebron High School which will be completed in December of 2011.

Our Library System, which has been ranked the best in the country, is another essential ingredient in the success of our community. Last year, we funded the largest portion of the construction costs of the new Miller Library and Historical Center. This year, I have included the necessary funding to keep this construction of this building on track as well as begin the planning and engineering for the renovations of the old Miller library building for use as administrative offices, a project that will allow for more public space at the Central and East Columbia libraries. Finally, this budget also includes funds for interim improvements at the Savage branch and provides additional planning funds to determine how best to meet the growing demand for additional library service in Elkridge.

Howard Community College is also an essential part of our community's educational partnership. In this economy, more students are turning to HCC for an affordable, top notch education. Everyone who attends or visits the College knows that parking is a major challenge, and this year we have partnered with the College to fund a greatly needed parking garage to address this challenge. We have also included sufficient funding to move forward with the County match for the new Allied Health Building, home to the College's nursing program, which is more important than ever given the current national shortage of qualified nurses.

On top of the challenging economy, we had one of our worst winters in many years. You do not have to be a highway engineer to know that our roads, curbs and gutters have taken a real beating from the blizzards. Because of the severity of the situation, we have taken the important step of including bond funds in the budget for road resurfacing and sidewalk, curb and gutter repair to address the most severe of our problems. We are directing the Finance Department to structure these as short-term bonds that will be paid off quickly and maintain our fiscal integrity. I have included $3.26 million for this important effort.

Howard County's recreation and parks system helps define our quality of life. During this upcoming fiscal year the Robinson Nature Center and North Laurel Community Center will open, and join the recently opened Meadowbrook Athletic Center as part of our premier park system. We will continue that progress with additional funding for the construction of the Blaindair Regional Park in Columbia and Troy Hill Regional Park in Elkridge, both of which will provide critically needed field space and additional amenities for our community. This budget also includes funds for needed improvements at Alpha Ridge, Rockburn and Savage Parks.

In last year's budget we began major improvements to our fire and emergency medical response systems with decisions to build new fire stations in Glenwood and in Jessup. This year we will continue with those projects as well as fund the construction of a replacement fire station for the Savage Volunteer Fire Company. All of these projects will help us to improve critical response times and emergency services.

In accordance with the Spending Affordability Committee's recommended limit, the total proposed Capital Budget of $211.2 million includes $99.7 million in new General Obligation Bonds. In addition, this proposed budget includes $23 million in Utility funds, as well as $7.6 million in Transfer Tax revenue.

Balancing the infrastructure needs of our County within our limited resources is a delicate and challenging process. The initial departmental Capital Budget requests totaled $163 million in General Obligation Bonds, and a number of valuable projects had to be deferred in order to balance available funding sources. While we cannot fund everything we might have hoped to, we are able to make significant progress on a number of important priorities. Difficult economic times bring difficult budget decisions, but I am pleased with this proposed Capital Budget for FY 2011 and the opportunities it holds for enhancing Howard County's future.

As you begin your review of the FY 2011 Capital Budget, I am confident that through our continued partnership, we will be able to provide the infrastructure and community facilities that Howard County needs to remain one of the best communities in the United States. Should you have any questions during your review process, my staff is available to provide assistance.

Sincerely,

Ken Ulman

County Executive

Howard County, MD

Council Approved 2011 5 Year Capital Improvement Program Summary

(In Thousands of $)

Program Title	Prior Appropriation	FISCAL 2011 Budget	Total Appropriation	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	5 Year Program
Bridge Improvements	19,422	521	19,943	1,825	725	250	1,300	-	**24,043**
Storm Drainage	26,876	3,920	30,796	6,435	7,165	4,015	3,450	400	**52,261**
Road Resurfacing	42,790	(707)	42,083	12,870	3,870	3,750	3,250	3,000	**68,823**
Road Construction	228,320	8,315	236,635	62,335	40,945	14,355	11,330	3,885	**369,485**
Sidewalk/Curb Projects	9,114	760	9,874	2,105	2,800	1,110	1,333	835	**18,057**
Traffic Improvements	6,503	790	7,293	1,405	500	50	-	-	**9,248**
General County	359,870	50,437	410,307	17,025	24,405	9,070	12,035	6,855	**479,697**
Fire	61,293	13,830	75,123	20,685	17,465	13,740	2,350	1,250	**130,613**
Library	26,095	2,330	28,425	16,415	36,945	2,720	-	-	**84,505**
Police	6,255	(100)	6,155	1,945	9,605	2,385	-	-	**20,090**
Recreation & Parks	107,483	5,757	113,240	34,254	25,392	26,417	20,472	5,352	**225,127**
Agricultural Preservation	120,608	-	120,608	-	-	-	-	-	**120,608**
Community Renewal	15,300	350	15,650	4,000	2,000	2,000	-	-	**23,650**
Sewer	421,462	13,050	434,512	19,652	7,217	4,175	4,375	2,875	**472,806**
Water	179,433	12,675	192,108	46,754	21,686	23,051	26,021	24,250	**333,870**
Board of Education	531,728	69,982	601,710	110,025	106,382	67,552	102,357	93,184	**1,081,210**
Community College	74,897	28,488	103,385	30,281	46,339	38,764	40,947	19,930	**279,646**
Total Capital	**2,237,449**	**210,398**	**2,447,847**	**388,011**	**353,441**	**213,404**	**229,220**	**161,816**	**3,793,739**

Howard County, MD

Council Approved 2011 Capital Budget by Source of Funds

(In Thousands of $)

Program Title	Current FY	Pay As You Go	Excise Tax	Excise Bonds	MD School PSIAC	Storm Drain Fund	G.O. Bonds	Developer Contrib.	Other	Grants	Transfer Tax	Utility Fund	Ed Excise Bonds	College Bonds	Water Quality Bonds	Metro Bonds	IAC
Bridge Improvements	*521*	(784)		(470)			1,775										
Storm Drainage	*3,920*					250	3,060			610							
Road Resurfacing	*(707)*	(3,207)					2,500										
Road Construction	*8,315*		(65)	535			1,775	6,070	440	(440)							
Sidewalk/ Curb Projects	*760*						725		35								
Traffic Improvements	*790*						710	80									
General County	*50,437*	(428)					13,687		5,022	28,956		3,200					
Fire	*13,830*						8,825		2,505	1,475	1,025						
Library	*2,330*						1,370			960							
Police	*(100)*	(100)															
Recreation & Parks	*5,757*	(975)					4,280	60	28	264	2,100						
Community Renewal	*350*						350										
Sewer	*13,050*						662	2,450	250	(662)		9,255			(18,300)	18,000	1,395
Water	*12,675*							2,400				7,672					2,603
Board of Education	*69,982*				18,290		47,192				4,500						
Community College	*28,488*						12,823		7,413	9,465				(1,213)			
Total Capital	**210,398**	**(5,494)**	**(65)**	**65**	**18,290**	**250**	**99,734**	**11,060**	**15,693**	**40,628**	**7,625**	**20,127**	**0**	**(1,213)**	**(18,300)**	**18,000**	**3,998**

Howard County, MD
CAPITAL PROGRAM SUMMARY (in 000's)

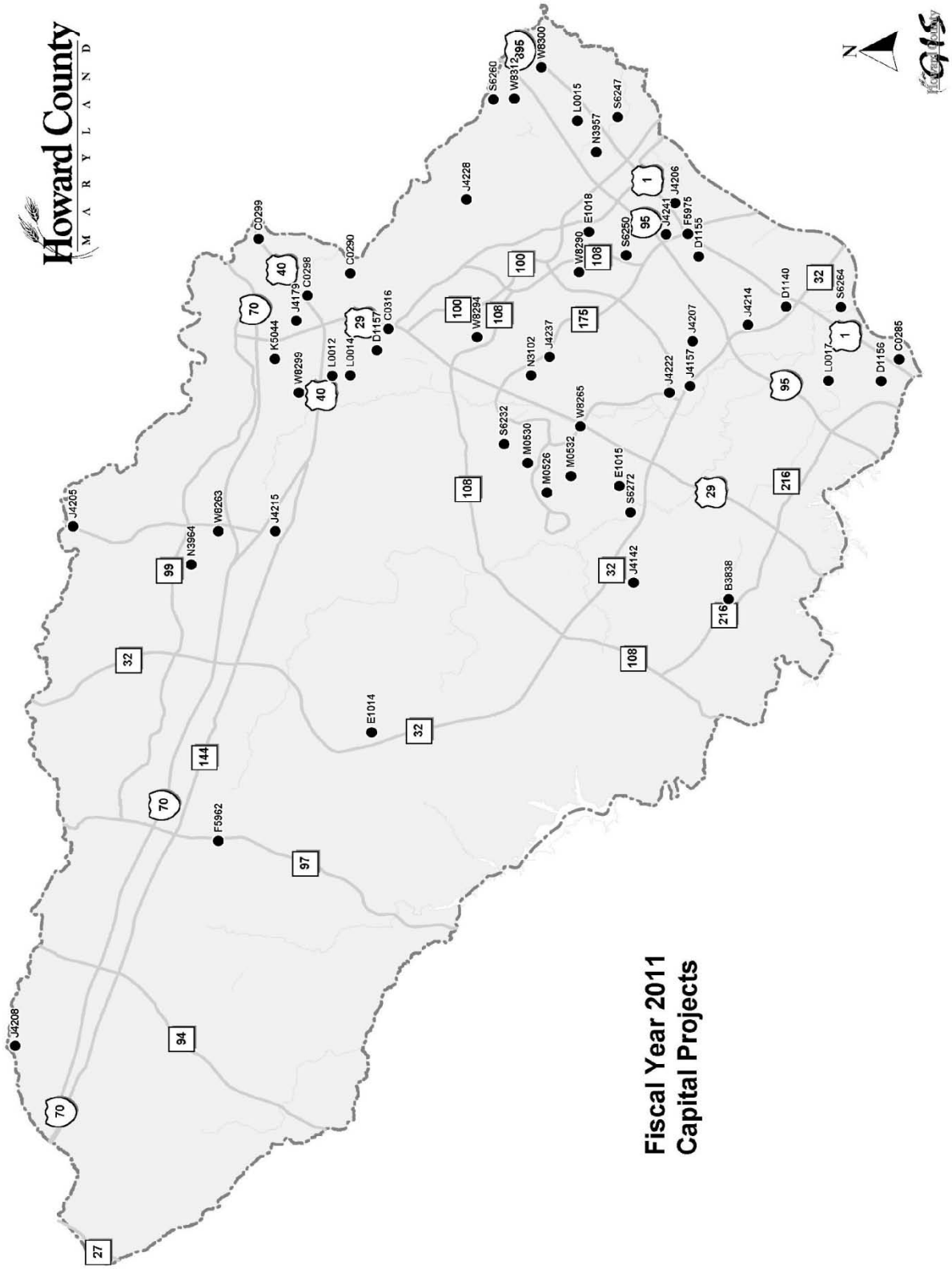
	PRIOR Appropriation	FISCAL 2011 Budget	TOTAL Appropriation	5yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
TRANSPORTATION	333,025	13,599	346,624	195,293	5,235	547,152
OTHER PROGRAMS	135,908	350	136,258	8,000	0	144,258
GENERAL COUNTY PROGRAM	453,513	66,497	520,010	194,895	13,255	728,160
RECREATION PARKS	107,483	5,757	113,240	111,887	3,104	228,231
WATER and SEWER	600,895	25,725	626,620	180,056	16,920	823,596
EDUCATION	606,625	98,470	705,095	655,761	440,050	1,800,906
	2,237,449	**210,398**	**2,447,847**	**1,345,892**	**478,564**	**4,272,303**
REVENUES						
TIF BONDS	67,000	0	67,000	0	0	67,000
BONDS	599,015	99,734	698,749	933,141	445,740	2,077,630
EXCISE TAX BACKED BONDS	158,110	65	158,175	95,925	0	254,100
METRO DISTRICT BOND	279,655	18,000	297,655	71,795	16,920	386,370
EDUCATION EXCISE BONDS	72,580	0	72,580	0	0	72,580
COLLEGE REVENUE BACKED BOND	1,213	(1,213)	0	0	0	0
UTILITY CASH	122,541	20,127	142,668	102,833	0	245,501
IN-AID of CONSTRUCT UTILITIES	24,449	3,998	28,447	5,428	0	33,875
PAY AS YOU GO	76,050	(5,494)	70,556	32,320	584	103,460
EXCISE TAX	33,878	(65)	33,813	720	0	34,533
TRANSFER TAX	123,109	7,625	130,734	15,456	0	146,190
STORM DRAINAGE FUND	2,760	250	3,010	1,000	0	4,010
GRANTS	279,182	40,628	319,810	76,134	13,570	409,514
WATER QUALITY State Bond Loan	104,351	(18,300)	86,051	0	0	86,051
STATE AID for SCHOOLS	103,445	18,290	121,735	0	0	121,735
DEVELOPER CONTRIBUTION	25,881	11,060	36,941	3,135	500	40,576
OTHER SOURCES	164,230	15,693	179,923	8,005	1,250	189,178
	2,237,449	**210,398**	**2,447,847**	**1,345,892**	**478,564**	**4,272,303**

Howard County, MD

Council Approved Capital Budget Extended Summary For Fiscal Year 2011

(In Thousands of $)

Program Title	Appropriation Total	5 Year Capital Program	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Total Extended Capital Program
Bridge Improvements	19,943	4,100	300	-	300	-	24,643
Storm Drainage	30,796	21,465	-	-	-	-	52,261
Road Resurfacing	42,083	26,740	1,000	-	-	-	69,823
Road Construction	236,635	132,850	3,105	-	-	-	372,590
Sidewalk/Curb Projects	9,874	8,183	530	-	-	-	18,587
Traffic Improvements	7,293	1,955	-	-	-	-	9,248
General County	410,307	69,390	11,845	100	60	-	491,702
Fire	75,123	55,490	1,250	-	-	-	131,863
Library	28,425	56,080	-	-	-	-	84,505
Police	6,155	13,935	-	-	-	-	20,090
Recreation & Parks	113,240	111,887	3,052	52	-	-	228,231
Agricultural Preservation	120,608	-	-	-	-	-	120,608
Community Renewal	15,650	8,000	-	-	-	-	23,650
Sewer	434,512	38,294	-	-	-	-	472,806
Water	192,108	141,762	12,520	-	4,400	-	350,790
Board of Education	601,710	479,500	115,461	95,533	83,909	112,322	1,488,435
Community College	103,385	176,261	26,705	3,090	1,450	1,580	312,471
Total Capital	**2,447,847**	**1,345,892**	**175,768**	**98,775**	**90,119**	**113,902**	**4,272,303**


Howard County
MARYLAND
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Capital Projects
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Education

Section I

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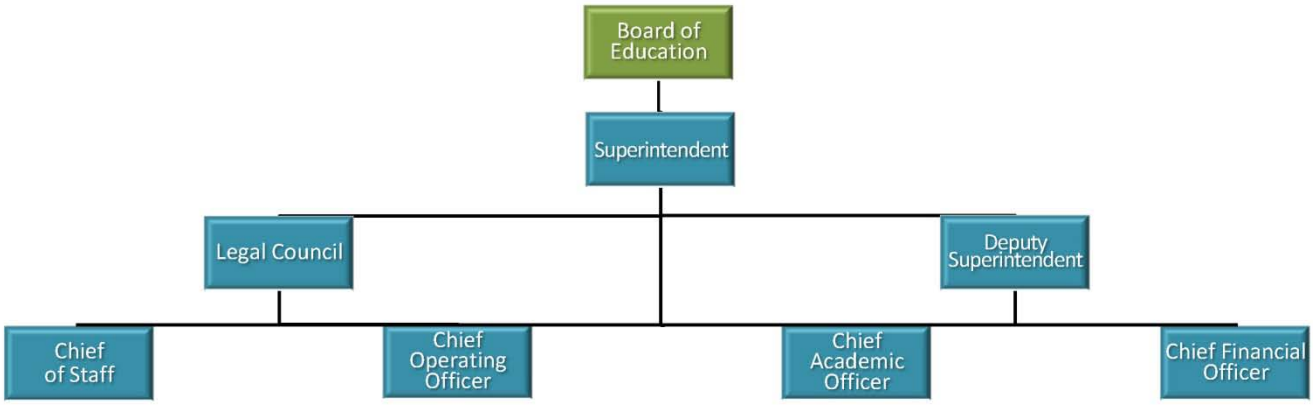
Education

Howard County Public School System



Mission Statement

The mission of the Howard County Public School System is to ensure excellence in teaching and learning so that each student will participate responsibly in a diverse and changing world.

Dr. Sydney Cousin, Superintendent of Schools speaks during a visit by Governor O'Malley and Executive Ulman to Running Brook Elementary School.

Howard County Public School System

Description

The Howard County Public School System is responsible for developing educational policy, operating elementary, middle and high schools, and providing special education programs.

Fiscal Year 2009-2010 Highlights

- Two years ago, Forbes Magazine listed the HCPSS among the top ten school districts in the nation in providing the best public education for the dollars invested.
- Each funded program was assessed to ensure that it continues to support our core mission and is strategically aligned with our goals of student achievement and a safe and supportive learning environment.

Fiscal Year 2010-2011 Goals

- The HCPSS views the current economic situation as an opportunity to identify efficiencies, improve operations, and realize cost-savings in ways that enhance our ability to meet our obligations to our students, our employees and the community.
- The HCPSS will provide a safe and nurturing school environment that values diversity and commonality.
- Each child, regardless of race, ethnicity, socioeconomic status, disability or gender, will meet or exceed rigorous performance standards. All diploma-bound students will perform on or above grade level in all measured content areas.

Howard County Public School System

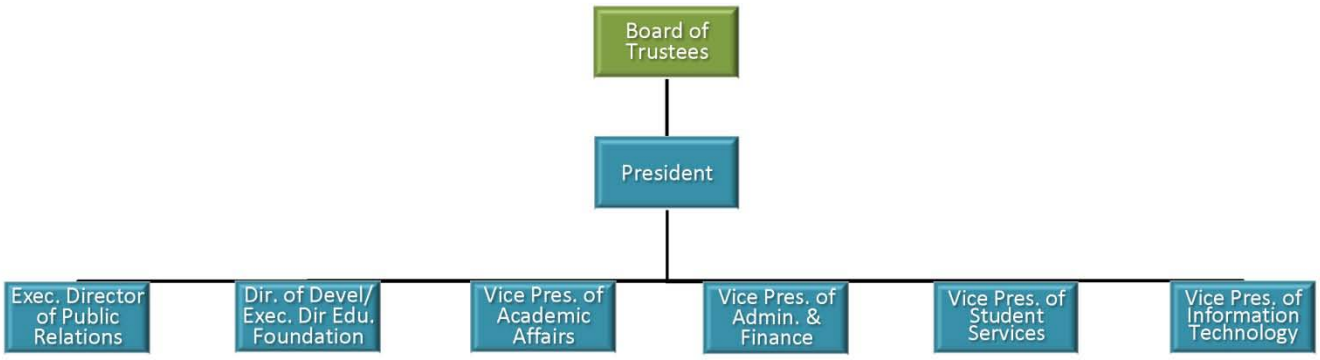
Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	458,233,637	457,560,424	464,708,788	464,708,788	**464,708,788**	7,148,364	1.56 %
TOTAL	**458,233,637**	**457,560,424**	**464,708,788**	**464,708,788**	**464,708,788**	**7,148,364**	**1.56 %**
Expenditures By Object Class							
Other Operating Expenses	458,233,637	457,560,424	464,708,788	464,708,788	**464,708,788**	7,148,364	1.56 %
TOTAL	**458,233,637**	**457,560,424**	**464,708,788**	**464,708,788**	**464,708,788**	**7,148,364**	**1.56 %**
Expenditures By Division							
Board Of Education	458,233,637	457,560,424	464,708,788	464,708,788	**464,708,788**	7,148,364	1.56 %
TOTAL	**458,233,637**	**457,560,424**	**464,708,788**	**464,708,788**	**464,708,788**	**7,148,364**	**1.56 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	7376.60	7436.30	7426.80	**7423.30**	**7423.30**	-3.50	-0.05%

Total Expenses	FY 2009	FY 2010	FY 2011	Difference	Percent
Contribution to Operating Expenses	454,794,610	457,560,424	464,708,788	7,148,364	1.56%
Education OPEB Expense	3,439,027	0	0	0	0.00%
Education Debt Service	35,042,158	35,471,840	39,116,563	3,644,723	10.27%
TOTAL	**493,275,795**	**493,032,264**	**503,825,351**	**10,793,087**	**2.19%**

Education

Howard Community College



Mission Statement

Providing pathways to success.

photo courtesy Howard Community College

The Rouse Company Foundation Student Services Hall houses the Welcome and Information Center, cashier's office and security services, as well as a cafeteria and bookstore.

Howard Community College

Description

Howard County 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. Major programs of study include arts and sciences, nursing, information technology, radiological technology, business management, as well as hospitality/culinary management. A seven-member Board of Trustees, appointed by the Governor of Maryland, is the college's legal governing board. Howard County Government funds approximately 29 percent of the unrestricted budget, with the remaining funds coming from state aid, tuition and auxiliary fees.

Fiscal Year 2009-2010 Highlights

- HCC experienced unprecedented enrollment growth during fiscal 2009. There were 11,771 credit students and 17,467 noncredit students. Full-time equivalent enrollment for fall increased 12.54 percent from last fall. Full-time equivalent enrollment for spring increased 12.63 percent from the previous spring.
- The Chronicle of Higher Education, a leading national publication, named HCC as a “Great College to Work For” based on an exceptional work environment. This is academe’s version of Fortune’s popular “100 Best Companies to Work For”. HCC was the only community college in Maryland to be cited with national recognition.
- The renovation of the James Clark, Jr. Library building was completed. This updates HCC’s first building. Renovations featured an expanded library floor plan, two open computer labs, two science labs and 13 classrooms as well the renovation of our information and technology areas including our network operations center.

Fiscal Year 2010-2011 Goals

- Increase student successful persistence rate
- Increase student graduation and transfer rate
- Increase stakeholder satisfaction for students and employees
- Reduce HCC's carbon footprint
- Increase resources for scholarships and facilities in order to support significant increases in enrollment
- Increase opportunities to serve the regional needs
- Construction of a second parking garage
- Complete the design of the Health Sciences building and begin the construction
- Successfully complete the college's Middle States Accreditation process with the team site visit

Howard Community College

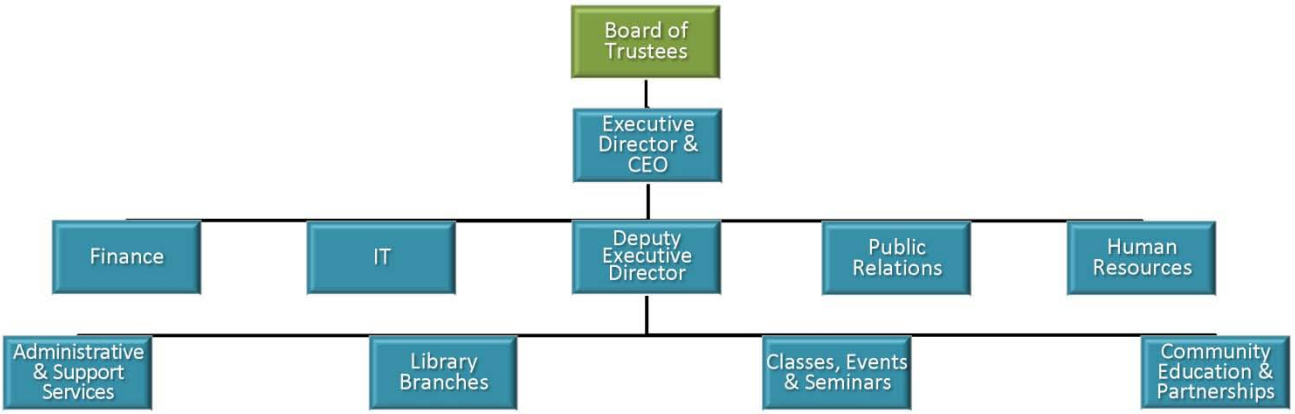
Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	25,289,690	25,195,470	25,447,425	25,195,470	**25,195,470**	0	0.00 %
TOTAL	**25,289,690**	**25,195,470**	**25,447,425**	**25,195,470**	**25,195,470**	**0**	**0.00 %**
Expenditures By Object Class							
Other Operating Expenses	25,289,690	25,195,470	25,447,425	25,195,470	**25,195,470**	0	0.00 %
TOTAL	**25,289,690**	**25,195,470**	**25,447,425**	**25,195,470**	**25,195,470**	**0**	**0.00 %**
Expenditures By Division							
Community College	25,289,690	25,195,470	25,447,425	25,195,470	**25,195,470**	0	0.00 %
TOTAL	**25,289,690**	**25,195,470**	**25,447,425**	**25,195,470**	**25,195,470**	**0**	**0.00 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	491.39	474.80	494.39	**498.39**	**498.39**	4.00	0.81%

Total Expenses	FY 2009	FY 2010	FY 2011	Difference	Percent
Contribution to Operating Expenses	25,195,470	25,195,470	25,195,470	0	0.00%
College OPEB	94,220	0	0	0	0.00%
College Debt Service	3,719,481	4,365,802	4,951,494	585,692	13.42%
TOTAL	**29,009,171**	**29,561,272**	**30,146,964**	**585,692**	**1.98%**

Education

Howard County Library



Mission Statement

We provide lifelong education, inspire a world of ideas, and ignite the power of knowledge.

"Underwater Treasures" at Elkridge Branch Library was created by artist Mary Deacon Opasik and Elkridge Landing Middle School students, as an Artist-in-Education project .

Howard County Library

Description

A major component of Howard County's strong educational system alongside Howard County Public School System and Howard Community College, Howard County Library delivers equal opportunity in education for every resident of Howard County. Howard County Library's overall educational program comprises three pillars: self-directed education; research assistance & instruction; and instructive & enlightening experiences.

Howard County Library is governed by a seven-member policy-making Board of Trustees. The Library Board recommends Trustees to the County Executive, who appoints the Trustees with County Council approval. Officers of the Board of Trustees are the Chair, Vice Chair, and Treasurer. The Library's CEO serves as the Secretary.

Howard County Library's operating budget consists of ninety percent county funding, five percent state funding, and five percent library generated funds (e.g.fines).

Fiscal Year 2009-2010 Highlights

- People of all ages, economic means, and backgrounds visited HCL's six branches more than 2.7 million times last year to borrow 6.6 million items, conduct research on 350 computers, and attend classes and seminars.
- Attendance at classes and events reached 161,000, reflecting a 17 percent increase over the previous year.
- Volunteer hours totaled 21,700, for a 20 percent increase over the previous year.
- Research assistance reached a record 1.2 million sessions – a 22 percent increase. Web hits exceeded 5 million – an increase of five percent.
- Howard County Library launched passport services at its East Columbia Branch. Passport services is a component of Cultural Connections, which includes Project Literacy; World Languages, Transitions and American Sign Language (ASL) collections; and bilingual children's classes (Chinese, Korean, Spanish, and ASL).

Fiscal Year 2010-2011 Goals

- Howard County Library will continue to enhance excellence in education for students of all ages.
- Major forthcoming initiatives include a focus on environmental education, as well as a renewed focus on health and nutrition as part of the Enhanced Garden at the new Miller Branch.
- Exceptional customer service will continue to be central to Howard County Library's Three Pillars.
- Howard County Library aims to expand itself as a launching point in the TREM pipeline of future scientists, mathematicians, and engineers to fill high tech BRAC-related jobs.

Howard County Library

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	15,609,886	15,253,354	15,229,779	15,229,779	**15,229,779**	-23,575	-0.15 %
TOTAL	**15,609,886**	**15,253,354**	**15,229,779**	**15,229,779**	**15,229,779**	**-23,575**	**-0.15 %**
Expenditures By Object Class							
Other Operating Expenses	15,609,886	15,253,354	15,229,779	15,229,779	**15,229,779**	-23,575	-0.15 %
TOTAL	**15,609,886**	**15,253,354**	**15,229,779**	**15,229,779**	**15,229,779**	**-23,575**	**-0.15 %**
Expenditures By Division							
Dept Of Libraries	15,609,886	15,253,354	15,229,779	15,229,779	**15,229,779**	-23,575	-0.15 %
TOTAL	**15,609,886**	**15,253,354**	**15,229,779**	**15,229,779**	**15,229,779**	**-23,575**	**-0.15 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	220.50	220.50	220.50	**220.50**	**220.50**	0.00	0.00%

Total Expenses	FY 2009	FY 2010	FY 2011	Difference	Percent
Howard County Library	15,553,354	15,253,354	15,299,799	46,445	0.30%
Library OPEB	56,532	0	0	0	0.00%
TOTAL	**15,609,886**	**15,253,354**	**15,299,799**	**46,445**	**0.30%**

Public Safety

Section II

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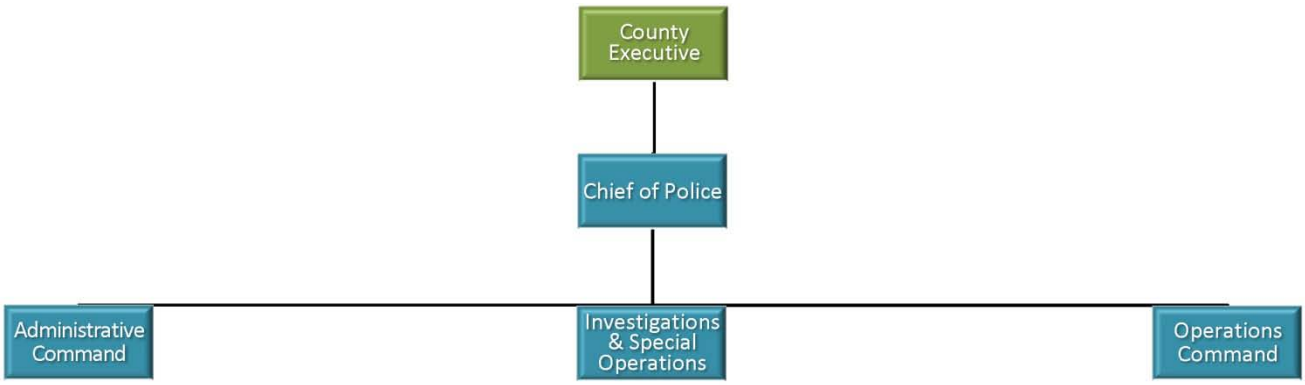
Police



Mission Statement

It is the mission of the Howard County Department of Police to provide a sense of security for the people by protecting life and property, reducing the opportunity for crime and disorder, enforcing the law, and providing other police-related services as required by the community in a manner consistent with the values of a free society.

The Honor Guard presents the colors at all departmental graduations and formal ceremonies and represents the department at police funerals and special events.

Police

Department Description

The Howard County Police Department provides comprehensive, 24-hour public safety services to county residents. It maintains records and reports of all criminal activities. The Police Department cooperates with other county and state law enforcement agencies in public safety activities, analysis of data and assists them as needed. The department also provides public education and crime prevention services, assistance with problem resolution and addresses issues and concerns of citizens as they relate to local law enforcement.

Division/Major Program Description

Office of the Chief

The Office of the Chief establishes departmental policy and maintains interaction with other county, state and federal agencies. This office includes internal affairs, research & planning, public affairs and quality assurance. It provides inspections of licensed liquor establishments and investigates and adjudicates complaints regarding departmental employee misconduct or performance. The Office manages the national accreditation program and acts as a single source of information about the department for citizens and news media.

Command Operations

Command Operations is responsible for the northern and southern patrol districts, youth division and operational preparedness division. It ensures HCPD is prepared to respond in any disaster situation. The division assigns the school resource officers, multi-cultural liaison officer and patrol officers, including bike patrol, cadets, duty officers, community resource officers and special assignment officers.

Investigations & Special Operations Command

The Investigations & Special Operations Command is divided into the special operations and criminal investigations bureaus. These bureaus provide investigative services and special operations year round. The unit conducts investigations, apprehends criminal offenders and enforces criminal and motor vehicle laws.

Animal Control Division

This division is responsible for administering and enforcing animal control laws, controlling domestic and wild animal populations and responding to emergency situations involving animals. They operate the animal control facility, provide care for stray and abandoned animals, investigate animal cruelty cases, rescue endangered animals, conduct humane education programs and administer the pet adoption program.

Administration Command

Administration Command provides management of the Human Resources Bureau, Management Services Bureau, Information and Technology Bureau and the Fiscal Section.

Human Resources Bureau

The Human Resources Bureau consists of Personnel, Recruitment, and Education & Training sections. The bureau coordinates all hiring, employment/benefit issues, orientation for new employees, liaison with the certified bargaining units and time keeping functions in partnership with County Human Resources Office. Administers testing and screening for new applicants and performs recruitment activities for the department. Coordinates all training programs, including Police Academy Training.

Police

Fiscal Year 2009-2010 Highlights

- April 2009, HCPD was recognized for the second time as a flagship agency by the Commission for the Accreditation of Law Enforcement Agencies.
- HCPD's first eight recruits to participate in the new associate's degree partnership with Howard Community College graduated in 2009.
- The agency created a new Repeat Offenders Proactive Enforcement Unit with the primary objective of identifying repeat offenders, apprehending them and assisting in prosecution presentation.
- HCPD began to offer citizens the convenience of filing an online police report for certain incidents.
- HCPD launched a Business Watch program in the summer of 2009 to encourage local merchants to take a proactive role in deterring crime.
- HCPD introduced a new beat structure in February 2010, marking the first major change to the county's beat alignment since 1991.

Fiscal Year 2010-2011 Goals

- Continue to provide the highest possible quality of police services to the County
- Continue to promote traffic safety within the county
- Ensure that the HCPD is meeting the needs of the various populations within our community
- Expand career development programs within the department

Police

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	77,622,215	81,414,562	80,019,528	80,002,028	**80,002,028**	-1,412,534	-1.73 %
Speed Enforcement Fund	0	697,530	0	0	**0**	-697,530	-100.00 %
Grants Fund	833,004	3,162,818	3,435,919	3,435,919	**3,435,919**	273,101	8.63 %
Trust and Agency Multifarious Fund	22,364	191,000	199,250	199,250	**199,250**	8,250	4.32 %
TOTAL	**78,477,583**	**85,465,910**	**83,654,697**	**83,637,197**	**83,637,197**	**-1,828,713**	**-2.14 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	63,872,708	67,186,214	65,988,652	65,988,652	**65,988,652**	-1,197,562	-1.78 %
Contractual Services	4,988,914	6,137,397	5,810,461	5,810,461	**5,810,461**	-326,936	-5.33 %
Supplies & Materials	1,522,435	1,811,937	2,885,073	2,885,073	**2,885,073**	1,073,136	59.23 %
Business & Education Expenses	5,032,140	5,535,550	5,722,324	5,722,324	**5,722,324**	186,774	3.37 %
Capital Outlay	219,043	1,758,100	401,000	401,000	**401,000**	-1,357,100	-77.19 %
Other Operating Expenses	2,842,344	3,036,712	2,847,187	2,829,687	**2,829,687**	-207,025	-6.82 %
TOTAL	**78,477,583**	**85,465,910**	**83,654,697**	**83,637,197**	**83,637,197**	**-1,828,713**	**-2.14 %**
Expenditures By Division							
Office Of The Chief	3,862,439	3,808,134	3,754,913	3,754,913	**3,754,913**	-53,221	-1.40 %
Animal Matters Hearing Board	0	170	170	170	**170**	0	0.00 %
Animal Control Division	1,335,880	1,431,506	1,430,750	1,430,750	**1,430,750**	-756	-0.05 %
Administrative Command	984,643	1,001,590	715,549	715,549	**715,549**	-286,041	-28.56 %
Command Operations	30,824,299	31,892,222	32,405,472	32,405,472	**32,405,472**	513,250	1.61 %
Investigations With Federal	125,934	2,000,000	2,000,000	2,000,000	**2,000,000**	0	0.00 %
Victim Assistance Program	93,011	93,486	101,592	101,592	**101,592**	8,106	8.67 %
Animal Shelter Contributions	12,895	40,000	40,000	40,000	**40,000**	0	0.00 %
Federal Task Force	21,836	100,000	100,000	100,000	**100,000**	0	0.00 %
Training-Other Jursidictions	3,253	34,000	34,250	34,250	**34,250**	250	0.74 %
Vehicle Theft Reduction Prog	114,415	138,365	135,000	135,000	**135,000**	-3,365	-2.43 %
Police Donations	6,216	12,000	20,000	20,000	**20,000**	8,000	66.67 %
Special Police Overtime	141,184	200,000	200,000	200,000	**200,000**	0	0.00 %
Hot Spots Ii	0	0	0	0	**0**	0	0.00 %
Community Traffic Safety Prog	70,527	197,270	147,270	147,270	**147,270**	-50,000	-25.35 %
School Bus Safety	12,622	15,000	19,872	19,872	**19,872**	4,872	32.48 %
Camp Bear Trax	33,228	43,250	0	0	**0**	-43,250	-100.00 %
Child Advocacy Center	7,270	25,500	10,130	10,130	**10,130**	-15,370	-60.27 %
Child Advocacy Center	0	30,000	30,000	30,000	**30,000**	0	0.00 %
05 COPS Tech Grant	0	78,000	38,500	38,500	**38,500**	-39,500	-50.64 %
Domestic Violence Unit	96,805	17,500	0	0	**0**	-17,500	-100.00 %
Anti-gang Grant	26,063	60,000	60,000	60,000	**60,000**	0	0.00 %
Horizon Traffic Safety	8,254	85,000	85,000	85,000	**85,000**	0	0.00 %
Firearm Investigator	28,343	10,000	48,000	48,000	**48,000**	38,000	380.00 %
STAPLE	42,186	20,000	0	0	**0**	-20,000	-100.00 %
Police Special Ops Vehicles	0	75,000	75,000	75,000	**75,000**	0	0.00 %
E-citation Initiative	38	0	0	0	**0**	0	0.00 %
Monitoring Support	5,517	16,000	15,000	15,000	**15,000**	-1,000	-6.25 %
Crime Analyst	5,773	62,247	126,420	126,420	**126,420**	64,173	103.09 %
MIEMSS EMD Training	0	1,200	2,000	2,000	**2,000**	800	66.67 %

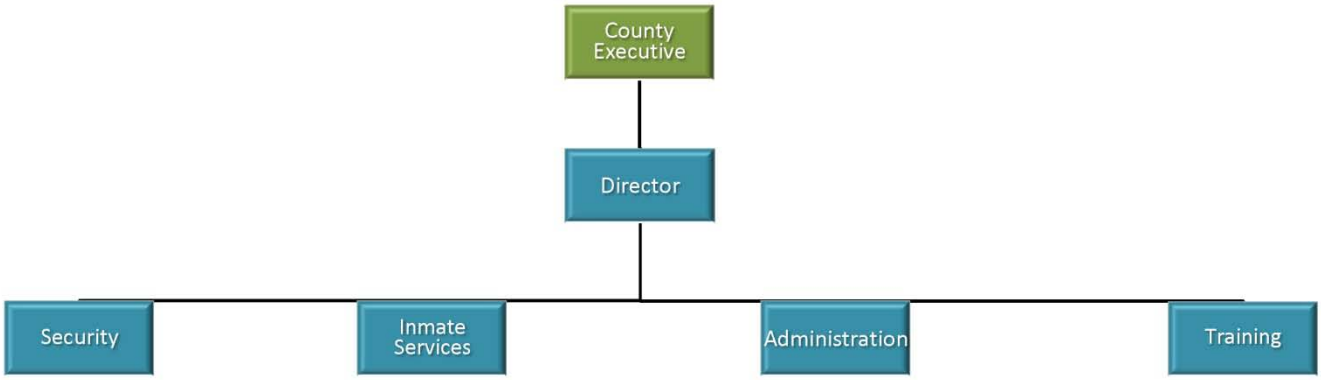
Police

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Division (Continued)							
Domestic Violence Investigator	0	0	99,761	99,761	**99,761**	99,761	100.00 %
Warrant/Fugitive VOWR	0	0	50,000	50,000	**50,000**	50,000	100.00 %
DNA Grant	0	0	74,375	74,375	**74,375**	74,375	100.00 %
Robbery Invest Trg	0	0	8,000	8,000	**8,000**	8,000	100.00 %
DOJ Ballistic Vests	0	0	20,000	20,000	**20,000**	20,000	100.00 %
Underage Drinking Enforcement	0	0	50,000	50,000	**50,000**	50,000	100.00 %
Bilingual Liaisons VOC	0	0	35,000	35,000	**35,000**	35,000	100.00 %
LETS Grant	0	0	9,999	9,999	**9,999**	9,999	100.00 %
Criminal Investigations Bureau	10,363,725	10,919,777	10,893,986	10,892,578	**10,892,578**	-27,199	-0.25 %
Special Operations Bureau	6,105,990	6,435,991	6,636,854	6,620,762	**6,620,762**	184,771	2.87 %
Speed Camera	0	697,530	0	0	**0**	-697,530	-100.00 %
Information & Technology Bur	11,844,373	12,816,452	12,326,252	12,326,252	**12,326,252**	-490,200	-3.82 %
Human Resources Bureau	4,343,919	4,659,355	3,148,455	3,148,455	**3,148,455**	-1,510,900	-32.43 %
Management Services Bureau	7,763,542	8,200,343	8,453,531	8,453,531	**8,453,531**	253,188	3.09 %
Investigations & Special Operations	193,405	249,022	253,596	253,596	**253,596**	4,574	1.84 %
TOTAL	**78,477,583**	**85,465,910**	**83,654,697**	**83,637,197**	**83,637,197**	**(1,828,713)**	**-2.14 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	FY2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	623.00	623.00	624.00	624.00	**624.00**	0.00	0.00%

Public Safety

Corrections



Mission Statement

The mission of the Howard County Department of Corrections is to protect the citizens of Howard County by providing a secure facility for persons legally confined in the County. The Department provides for the safety of the inmates and staff by maintaining a humane, clean and orderly living and working environment. It is also the policy of this Department that no inmate is discriminated against with regard to programs, services, or activities on the basis of race, religion, national origin, sex, disability or political beliefs.

The Administration and staff are dedicated to providing a balanced correctional program that meets applicable County, State, and Federal standards. Concerted efforts are made to ensure that the inmate's human rights and dignity are not violated. The staff will be firm, fair, and impartial.

Corrections

Department 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.

Division/Major Program Description

Detention Center

The Detention Center houses male and female adult inmates who are awaiting trial in Howard County District and Circuit Courts. The Detention Center also houses inmates who are sentenced up to 18 months. In addition, by contracted agreement, the Detention Center houses federal detainees from the U.S. Marshal Service and the Bureau of Immigration and Custom Service.

Inmate Programs

A variety of inmate programs are available to those incarcerated at the facility. These programs provide assistance to inmates that help prepare them for release and to help reduce recidivism.

Central Booking Facility

The Central Booking Facility is responsible for the processing of all incoming adult arrestees and juvenile arrestees waived to adult jurisdiction in Howard County from various police agencies. These include the Howard County Police Department, the Maryland State Police, the Department of Natural Resources Police Department, the Howard County Sheriff's Office and the Maryland Transportation Authority Police.

Corrections

Fiscal Year 2009-2010 Highlights

- Community Service Program -
  The Department of Corrections was given management oversight of the program in fiscal 2009 and provides technical support to the Serenity Center of Howard County. The program allows Howard County Judges to sentence offenders to community service in lieu of incarceration, saving costs related to incarceration as well as providing County non-profit agencies volunteers to perform needed services.

- Energy Efficiency Project -
  The Detention Center is undergoing an extensive energy efficiency project. All lighting has been replaced with brighter more energy efficient lights, enhancing visibility and improving the security of the facility. Boilers and chillers are being replaced with energy efficient systems which will decrease future energy costs.

- Video Surveillance -
  The Detention Center has installed additional cameras and monitors throughout the facility, significantly improving security of the facility.

- Re-Entry Services -
  In February 2010 the department, in partnership with Howard Community College, began re-entry mediation programming for offenders returning to the community. The program will assist eligible offenders who may have relationship issues with family or significant others which could negatively impact their return to the community.

Fiscal Year 2010-2011 Goals

- Continue to provide a safe and secure environment for inmates, staff and the community

- Continue to enhance re-entry services for inmates returning to the community

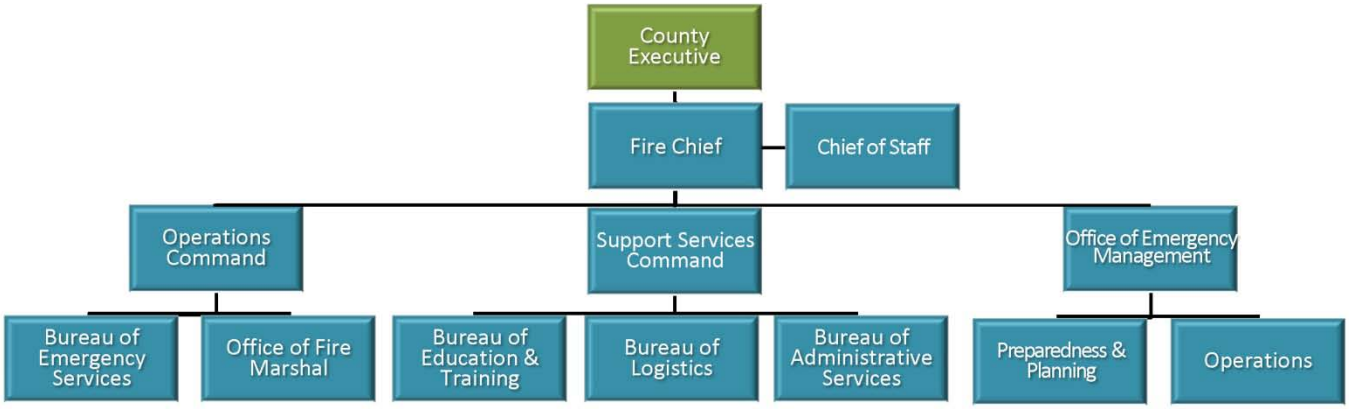
Corrections

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	13,159,055	13,312,870	13,412,870	13,412,870	**13,412,870**	100,000	0.75 %
Grants Fund	46,757	70,000	155,000	155,000	**155,000**	85,000	121.43 %
Trust and Agency Multifarious Fund	0	0	3,000	3,000	**3,000**	3,000	100.00 %
TOTAL	**13,205,812**	**13,382,870**	**13,570,870**	**13,570,870**	**13,570,870**	**188,000**	**1.40 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	10,378,331	10,519,451	10,519,451	10,666,514	**10,666,514**	147,063	1.40 %
Contractual Services	196,196	191,164	191,164	268,144	**268,144**	76,980	40.27 %
Supplies & Materials	2,360,471	2,294,175	2,294,175	2,262,577	**2,262,577**	-31,598	-1.38 %
Business & Education Expenses	61,030	44,218	44,218	36,454	**36,454**	-7,764	-17.56 %
Capital Outlay	4,991	0	0	0	**0**	0	0.00 %
Other Operating Expenses	204,792	333,862	333,862	337,181	**337,181**	3,319	0.99 %
TOTAL	**13,205,812**	**13,382,870**	**13,382,870**	**13,570,870**	**13,570,870**	**188,000**	**1.40 %**
Expenditures By Division							
Department Of Corrections	13,159,055	13,312,870	13,412,870	13,412,870	**13,412,870**	100,000	0.75 %
SCAAP	46,757	70,000	70,000	70,000	**70,000**	0	0.00 %
Community Serv Support Prog	0	0	85,000	85,000	**85,000**	85,000	100.00 %
Inmate Clothing Reimb	0	0	3,000	3,000	**3,000**	3,000	100.00 %
TOTAL	**13,205,812**	**13,382,870**	**13,570,870**	**13,570,870**	**13,570,870**	**188,000**	**1.40 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	144.00	144.00	144.00	144.00	**144.00**	0.00	0.00%

Public Safety

Department of Fire and Rescue Services



Mission Statement

Educate, Protect and Serve

"Fire Ops 101", a unique training program shows participants what a firefighter's day entails, including putting out various types of fires to providing emergency medical care.

Department of Fire and Rescue Services

Department Description

The Howard County Department of Fire & Rescue Services is a combination system in that services are provided through a partnership of volunteers and career personnel. There are four county stations (7, 9, 10, 11) staffed by career personnel and seven volunteer stations (1, 2, 3, 4, 5, 6, 8) owned by volunteer corporations and staffed by volunteer, contingent and career personnel.

Division/Major Program Description

Emergency Management

Emergency Management Services coordinates civil preparedness duties assigned to Howard County by federal and state agencies. It surveys and catalogs resources to support emergency operations in the event of natural or man-made disasters. This division organizes exercises twice a year to test the response capabilities of county emergency service agencies in both the public and private sectors, and manages the Emergency Operations Center, flood warning and real time weather systems. It also coordinates the activities of the Local Emergency Planning Committee.

Training

Training provides centralized training and education programs in emergency management services, rescue, fire control, and special programs. It develops training and education programs designed to strengthen and maintain members of the county and volunteer personnel. This division provides a variety of training and educational programs to the general public. It takes the lead role in providing training and deploying new equipment related to homeland security/terrorism.

Administration

Administration provides overall administration, management and coordination of activities within the Department of Fire & Rescue Services, including: management of fire suppression, fire prevention, fire training, arson investigation, emergency medical services, and emergency management and civil defense.

Operations

Operations is responsible for the delivery of timely and proper services including fire, rescue and EMS while assuring compliance with federal, state and local regulations as they pertain to emergency services. Support for technical rescue and special operations personnel as well as emergency services and educational programs for citizens are provided by this bureau.

Metro General Operations

Metro General Operations provides 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).

The Fire Marshal

Fire Marshal is responsible for developing and enforcing strategies designed to reduce the loss of life and property resulting from fire. The division performs comprehensive plan review, code enforcement, public education and technical support. It supports the arson investigation unit (under continuing development) in concert with the Department of Police.

Emergency Medical Services

Emergency Medical Services is responsible for the overall administration, management and coordination of EMS while assuring compliance with federal, state and local regulations as they pertain to emergency services.

Department of Fire and Rescue Services

Fiscal Year 2009-2010 Highlights

- Responded to over 30,000 requests for emergency services.
- Reduced by 1 minute the overall response times to emergency medical requests for service by implementing modifications to the processing of calls at the County Communications Center.
- Reorganized the department's organizational structure to enhance operational and administrative efficiencies.
- Established the National Fire Protection Association's [NFPA's] professional qualification standards for basic and advanced level training and future promotions of personnel.
- Increased minimum staffing on three engine companies from 3 to 4 personnel through the Staffing for Adequate Fire and Emergency Response Grant [SAFER] in accordance with National Fire Protection Association recommendations.
- Graduated Trainee Class #25, which includes 12 new hires funded by the SAFER Grant.
- Coordinated Howard County's response to State and county record-setting winter blizzards.
- Partnered with the Department of Licenses, Inspections and Permits to incorporate a requirement for residential sprinklers in the revised building code.
- Implemented cost savings measures that achieved nearly a 5% reduction in the approved fiscal year 2010 budget.

Fiscal Year 2010-2011 Goals

- Relocate the Savage Volunteer Fire Department to a new location on Route 1 and Corridor Road.
- Open a new fire station in Glenwood
- Institute a new state-of-the art "Community Emergency Notification System"
- Develop a departmental electronic "Asset Tracking and Management System"
- Complete Phase I of the rural water supply program (cisterns)
- Transition the part-time contractual Medical Director to a full-time, dedicated position providing oversight for the Emergency Medical Services program
- Implement a county-wide "Continuity of Operations" plan for catastrophic disasters
- Identify and implement additional cost savings measures while continuing to meet the increasing service needs of the community
- Establish systematic measures to evaluate the quality of services and organizational efficiency

Department of Fire and Rescue Services

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
Grants Fund	2,209,921	10,306,816	7,445,977	7,445,977	**7,445,977**	-2,860,839	-27.76 %
Fire and Rescue Tax - Metropolitan	56,740,647	67,076,729	77,184,049	77,947,743	**77,947,743**	10,871,014	16.21 %
Trust and Agency Multifarious Fund	36,030	375,000	375,000	375,000	**375,000**	0	0.00 %
TOTAL	**58,986,598**	**77,758,545**	**85,005,026**	**85,768,720**	**85,768,720**	**8,010,175**	**10.30 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	42,206,697	47,499,006	50,138,127	51,327,769	**51,327,769**	3,828,763	8.06 %
Contractual Services	1,726,001	3,556,754	3,188,814	3,238,814	**3,238,814**	-317,940	-8.94 %
Supplies & Materials	3,228,101	8,154,613	6,238,527	6,070,877	**6,070,877**	-2,083,736	-25.55 %
Business & Education Expenses	549,100	1,155,504	1,127,280	1,177,280	**1,177,280**	21,776	1.88 %
Capital Outlay	1,534,731	794,100	741,245	741,245	**741,245**	-52,855	-6.66 %
Other Operating Expenses	9,741,968	16,598,568	23,571,033	23,212,735	**23,212,735**	6,614,167	39.85 %
TOTAL	**58,986,598**	**77,758,545**	**85,005,026**	**85,768,720**	**85,768,720**	**8,010,175**	**10.30 %**
Expenditures By Division							
Sta. 1 Volunteer Operations	515,233	516,400	489,000	489,000	**489,000**	-27,400	-5.31 %
Administration	1,677,919	2,009,043	1,425,367	1,479,964	**1,479,964**	-529,079	-26.33 %
Administrative Services	0	0	1,170,275	1,170,275	**1,170,275**	1,170,275	100.00 %
Sta. 2 Volunteer Operations	460,498	437,354	412,590	412,590	**412,590**	-24,764	-5.66 %
Fire Board	234	1,615	1,615	1,615	**1,615**	0	0.00 %
Logistics	1,457,011	2,422,738	2,629,986	2,638,558	**2,638,558**	215,820	8.91 %
Fire Marshall	731,675	727,013	1,779,574	1,814,103	**1,814,103**	1,087,090	149.53 %
Operations	519,646	463,591	1,155,424	1,183,422	**1,183,422**	719,831	155.27 %
Education & Training	545,088	714,307	1,461,160	1,473,756	**1,473,756**	759,449	106.32 %
Technology & Communications	699,960	2,396,808	2,628,120	2,632,151	**2,632,151**	235,343	9.82 %
Emergency Medical Services	231,965	346,077	0	0	**0**	-346,077	-100.00 %
Emergency Management	721,244	677,565	797,485	804,864	**804,864**	127,299	18.79 %
Sta. 5 Volunteer Operations	602,900	610,060	577,983	577,983	**577,983**	-32,077	-5.26 %
Emer Medical Serv Contr	34,384	150,000	150,000	150,000	**150,000**	0	0.00 %
County Stations	1,646	125,000	125,000	125,000	**125,000**	0	0.00 %
Emergency Mgmt	0	100,000	100,000	100,000	**100,000**	0	0.00 %
Sta. 6 Volunteer Operations	514,208	533,550	505,372	505,372	**505,372**	-28,178	-5.28 %
Sta. 8 Volunteer Operations	312,300	290,532	271,960	271,960	**271,960**	-18,572	-6.39 %
Metro General Operations	47,750,765	46,637,724	49,587,583	50,559,873	**50,559,873**	3,922,149	8.41 %
Fire Metro Contingency	0	8,292,352	12,290,555	11,932,257	**11,932,257**	3,639,905	43.89 %
Section 508 Equipment	390,934	450,000	450,000	450,000	**450,000**	0	0.00 %
Citizen Corp/CERT	9,300	250,000	78,825	78,825	**78,825**	-171,175	-68.47 %
Homeland Security Grant	1,809,687	9,140,850	6,068,929	6,068,929	**6,068,929**	-3,071,921	-33.61 %
SAFER Grant	0	465,966	848,223	848,223	**848,223**	382,257	82.04 %
TOTAL	**58,986,598**	**77,758,545**	**85,005,026**	**85,768,720**	**85,768,720**	**8,010,175**	**10.30 %**

Department of Fire and Rescue Services

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
Fire and Rescue Tax - Rural	9,056,140	13,404,764	14,074,869	13,955,164	**13,955,164**	550,400	4.11 %
TOTAL	**9,056,140**	**13,404,764**	**14,074,869**	**13,955,164**	**13,955,164**	**550,400**	**4.11 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	608,528	619,628	925,760	925,760	**925,760**	306,132	49.41 %
Contractual Services	179,374	184,523	180,620	180,620	**180,620**	-3,903	-2.12 %
Capital Outlay	191,932	0	0	0	**0**	0	0.00 %
Other Operating Expenses	8,076,306	12,600,613	12,968,489	12,848,784	**12,848,784**	248,171	1.97 %
TOTAL	**9,056,140**	**13,404,764**	**14,074,869**	**13,955,164**	**13,955,164**	**550,400**	**4.11 %**
Expenditures By Division							
Sta. 3 Volunteer Operations	488,275	541,775	512,925	512,925	**512,925**	-28,850	-5.33 %
Sta. 4 Volunteer Operations	325,100	325,100	307,300	307,300	**307,300**	-17,800	-5.48 %
Rural General Operations	8,242,765	9,536,006	10,602,360	10,602,360	**10,602,360**	1,066,354	11.18 %
Fire Rural Contingency	0	3,001,883	2,652,284	2,532,579	**2,532,579**	-469,304	-15.63 %
TOTAL	**9,056,140**	**13,404,764**	**14,074,869**	**13,955,164**	**13,955,164**	**550,400**	**4.11 %**
Fire Department Total	**68,042,738**	**91,163,309**	**99,079,895**	**99,723,884**	**99,723,884**	**8,560,575**	**9.39 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	404.95	416.95	417.35	418.35	**418.35**	1.00	0.24%

Public Facilities

Section III

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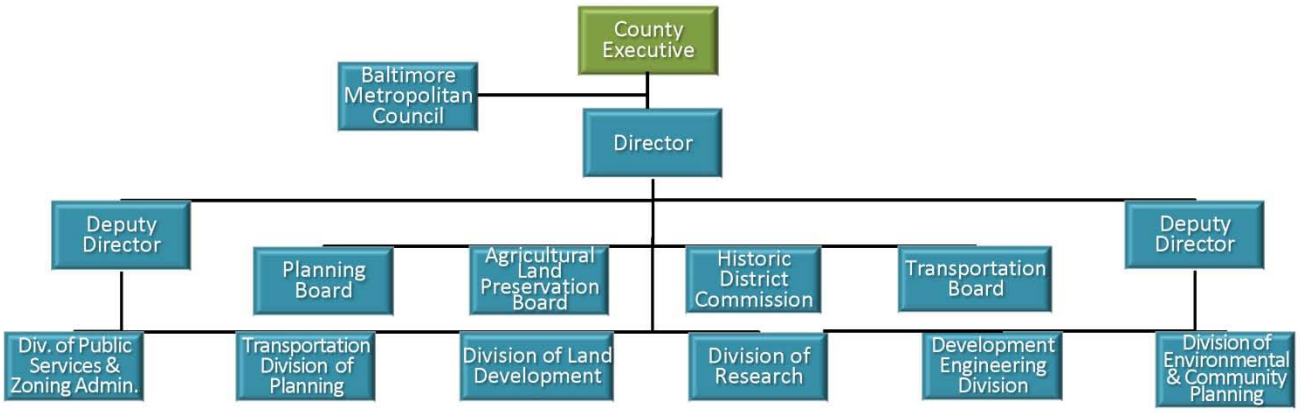
Public Facilities

Planning and Zoning



Mission Statement

To create collaborative, innovative plans and implement strategies that effectively address growth and redevelopment challenges. DPZ seeks to enhance Howard County's high quality of life, prosperity, and stewardship of our natural and cultural resources.

Department Description

The Department of Planning and Zoning is responsible for comprehensive planning for growth and development in Howard County. The Agricultural Land Preservation program is 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 the Agricultural Land Preservation Board.

Planning and Zoning

Division/Major Program Description

Office of Director

The Office of Director provides guidance and coordination to the divisions within the Department of Planning and Zoning. Assistance is also provided to the advisory/planning bodies. The Director's Office manages the drafting and implementation of mandated studies, regulations and legislation. Direct administration and implementation of the General Plan and Adequate Public Facilities Ordinance for Howard County are conducted by this office. Communication with citizens regarding county growth policies and the development management process are also responsibilities of the office.

Development Engineering Division

This division reviews and approves site development, sketch, preliminary and final plans submitted for development projects and for conformance with County Code, Design Manual and State and Federal Laws in coordination with State and County agencies.

Division of Transportation Planning

This division develops, implements and maintains a balanced transportation planning program, including pedestrian, highway and transit systems to support the mobility needs of residents. It develops travel forecasting models for transportation planning purposes, administers transportation grants supportive of local transportation planning programs and conducts transportation planning studies. The division is also responsible for coordination with state and federal agencies in planning for transportation facilities and programs.

Public Service & Zoning Administration

This division is responsible for interpreting and enforcing the Zoning Regulations and works on Zoning Board and Board of Appeals cases. It processes building permits, traders licenses and special permits. The division provides information and works in coordination with the Cemetery Preservation Board.

Division of Land Development

This division manages Howard County's development review process, provides information on development and the subdivision process to the public and reviews and approves development plans. It reviews and processes street name requests and identifies needed amendments to the county Subdivision Regulations.

Research Division

This division develops, maintains and updates information in ProjectDox and databases for tracking subdivisions, site development plan activities, land use and building permits. It conducts research, provides data to support departmental, county, state and regional agency activities. The Research division also distributes census information and responds to public requests for data. The division provides the large format printing services for the county.

Planning and Zoning

Fiscal Year 2009-2010 Highlights

- The Department of Planning and Zoning continued initial efforts begun in fiscal 2010 towards revising the county's General Plan.

- Under the Unified Planning Work Program (UPWP) grant received from the Baltimore Metropolitan Council, DPZ worked on consultant studies to support the recently adopted Columbia Downtown legislation and the initiation of the General Plan update. These studies include: Columbia Town Center Multimodal Origin/Destination Study; Highway Forecasts, and Bicycle and Pedestrian Project Planning and Location Analysis.

Fiscal Year 2010-2011 Goals

- In fiscal 2011, the Department of Planning and Zoning will continue initial efforts begun in fiscal 2010 towards revising the county's General Plan.

- Provide better public outreach and engagement in the development review process using ProjectDox

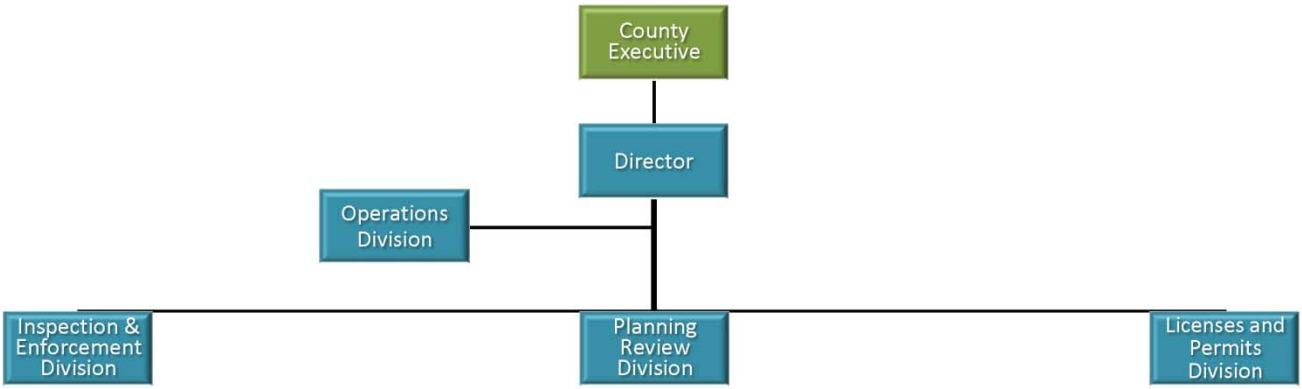
Planning and Zoning

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	6,382,272	6,573,204	6,329,664	6,354,094	**6,354,094**	-219,110	-3.33 %
Grants Fund	324,817	668,608	994,969	999,141	**999,141**	330,533	49.44 %
Ag Land Preservation Fund	5,345,272	6,349,434	6,327,564	6,327,564	**6,327,564**	-21,870	-0.34 %
TOTAL	**12,052,361**	**13,591,246**	**13,652,197**	**13,680,799**	**13,680,799**	**89,553**	**0.66 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	5,887,581	5,878,737	5,878,737	5,740,642	**5,740,642**	-138,095	-2.35 %
Contractual Services	394,891	580,212	580,212	832,940	**832,940**	252,728	43.56 %
Supplies & Materials	44,382	157,650	157,650	109,950	**109,950**	-47,700	-30.26 %
Business & Education Expenses	61,585	91,954	91,954	78,915	**78,915**	-13,039	-14.18 %
Capital Outlay	12,424	3,050	3,050	3,050	**3,050**	0	0.00 %
Other Operating Expenses	5,651,498	6,879,643	6,879,643	6,915,302	**6,915,302**	35,659	0.52 %
TOTAL	**12,052,361**	**13,591,246**	**13,591,246**	**13,680,799**	**13,680,799**	**89,553**	**0.66 %**
Expenditures By Division							
Office Of The Director	1,219,869	1,129,080	1,043,550	1,068,550	**1,068,550**	-60,530	-5.36 %
Historic District Commission	1,042	2,050	2,050	2,050	**2,050**	0	0.00 %
Ridesharing Coordinator Prgm	133,696	181,756	172,433	172,433	**172,433**	-9,323	-5.13 %
Planning Board	5,306	8,900	8,900	8,900	**8,900**	0	0.00 %
Development Engineering Div	1,280,721	1,233,105	1,101,157	1,101,157	**1,101,157**	-131,948	-10.70 %
Baltimore Metropolitan Council	71,724	80,224	80,074	80,074	**80,074**	-150	-0.19 %
Div Of Transportation Planning	481,720	494,601	610,576	609,284	**609,284**	114,683	23.19 %
Transportation Planning Grants	140,381	419,292	749,976	754,148	**754,148**	334,856	79.86 %
Maryland Historic Trust Grant	50,740	67,560	72,560	72,560	**72,560**	5,000	7.40 %
Public Transportation Board	224	900	900	900	**900**	0	0.00 %
Agri. Land Presv. & Promotion	5,159,416	5,747,956	5,714,193	5,714,193	**5,714,193**	-33,763	-0.59 %
Agri. Land Presv & Promotn Bd	409	1,900	1,900	1,900	**1,900**	0	0.00 %
Ag Land Prev & Promtn Intfd Bd	185,447	599,578	611,471	611,471	**611,471**	11,893	1.98 %
Public Service & Zoning Adm	693,566	675,855	840,376	841,098	**841,098**	165,243	24.45 %
Division Of Land Development	1,189,702	1,192,267	1,160,872	1,160,872	**1,160,872**	-31,395	-2.63 %
Division Of Research	715,118	957,592	754,306	754,306	**754,306**	-203,286	-21.23 %
Division Of Resource Conservation	529,286	458,360	378,264	378,264	**378,264**	-80,096	-17.47 %
Comprehensive & Community Planning	193,995	340,270	348,639	348,639	**348,639**	8,369	2.46 %
TOTAL	**12,052,361**	**13,591,246**	**13,652,197**	**13,680,799**	**13,680,799**	**89,553**	**0.66 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	69.88	69.88	69.88	69.88	**69.88**	0.00	0.00%

Public Facilities

Public Works



Mission Statement

To advance the quality of life for the citizens of Howard County through the improvement and management of Public Works Facilities. To provide for the design, construction, operation and maintenance of Public Works facilities in accordance with the General Plan, local, state and federal regulation.

Bureau of Highways employees insert a post in a median strip on a county road in preparation to install the directional traffic sign on the left in the photo.

Public Works

Department Description

The Department of Public Works designs, constructs and operates public facilities to meet the needs of Howard County. The 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.

Bureau Descriptions

The Directors Office

The Director's Office manages the following divisions: Administrative Services, Real Estate Services and Capital Projects. It provides support to the Public Works Board, which makes recommendations to the Director on matters related to the department's functions and projects.

Bureau of Engineering

The Bureau of Engineering designs the County's capital projects, implements state and federal traffic control regulations, and ensures that public works projects are constructed according to standards and specifications.

Bureau of Highways

The Bureau of Highways is responsible for pavement, sidewalks, storm drains, and trees along more than 1,000 miles of county roads for the convenience and safety of the public. This work includes preservation efforts such as road crack-sealing and tree trimming as well as remedial efforts such as snow removal and filling potholes.

Bureau of Facilities

The Bureau of Facilities is responsible for maintaining the daily operation of most county owned facilities. This responsibility includes building maintenance, technical expertise in the development of new facilities, control of energy use and costs, control of custodial services, and providing security guards and systems where necessary.

Bureau of Environmental Services

The Bureau of Environmental Services operates county solid waste facilities. It manages contract services for the processing of solid waste and provides curbside refuse collection for county residents. The bureau provides community cleanup, waste collection and disposal, as well as management, planning, design, and implementation of solid waste programs and facilities. Investigation of environmental contamination on county owned properties and proposed property acquisitions are handled by the Bureau of Environmental Services.

Bureau of Utilities

The Bureau of Utilities administers and maintains the county's water and sewer system. Subdivisions within the bureau provide Howard County homes with a comprehensive system of public water and wastewater related services.

Public Works

Fiscal Year 2009-2010 Highlights

- A 9% increase in the cost of purchased water is anticipated from the City of Baltimore and concurrently with the Washington Suburban Sanitary Commission. The estimated daily volumes of water purchased will be held constant for FY11.

Fiscal Year 2010-2011 Goals

- Provide reliable and adequate water and sewerage service to the Metropolitan District, within the allowable budget

- Provide operation and maintenance services for each of the individual shared septic systems

Public Works

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	41,474,861	43,326,608	39,987,970	39,997,869	**39,997,869**	-3,328,740	-7.68 %
Grants Fund	6,196	2,000	4,400	4,400	**4,400**	2,400	120.00 %
Environment Services Fund	18,976,435	21,833,397	22,467,830	24,976,799	**24,976,799**	3,143,402	14.40 %
Water and Sewer Operating Fund	39,985,155	46,572,991	53,538,931	53,630,302	**53,630,302**	7,057,311	15.15 %
Shared Septic Fund	0	239,800	191,450	191,450	**191,450**	-48,350	-20.16 %
TOTAL	**100,442,648**	**111,974,796**	**116,190,580**	**118,800,819**	**118,800,819**	**6,826,023**	**6.10 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	33,308,494	33,139,724	33,261,390	33,623,865	**33,623,865**	484,141	1.46 %
Contractual Services	32,412,373	38,702,361	36,378,342	36,126,106	**36,126,106**	-2,576,255	-6.66 %
Supplies & Materials	4,895,099	5,983,489	6,028,216	6,028,216	**6,028,216**	44,727	0.75 %
Business & Education Expenses	6,380,687	7,860,018	7,534,948	7,534,948	**7,534,948**	-325,071	-4.14 %
Capital Outlay	1,024,091	128,453	244,753	244,753	**244,753**	116,300	90.54 %
Other Operating Expenses	5,438,899	6,075,837	7,082,876	9,582,876	**9,582,876**	3,507,039	57.72 %
Other Expenses	16,983,005	20,084,914	25,660,056	25,660,056	**25,660,056**	5,575,142	27.76 %
TOTAL	**100,442,648**	**111,974,796**	**116,190,580**	**118,800,819**	**118,800,819**	**6,826,023**	**6.10 %**
Expenditures By Division							
Directors Office	4,142,737	4,167,457	3,910,599	4,009,866	**4,009,866**	-157,591	-3.78 %
Capital Project/Admin Mgmt	565,807	480,556	497,246	497,246	**497,246**	16,690	3.47 %
Transportation & Special Proj	995,883	1,025,256	1,126,489	1,126,489	**1,126,489**	101,233	9.87 %
Const Insp. Division	2,924,039	2,906,682	2,540,116	2,726,663	**2,726,663**	-180,019	-6.19 %
Survey And Drafting Division	777,580	798,415	815,020	815,020	**815,020**	16,605	2.08 %
Highways Operations Division	1,106,475	1,127,913	1,140,571	1,140,571	**1,140,571**	12,658	1.12 %
Highway Maintenance Division	14,602,462	16,870,588	14,240,417	14,305,812	**14,305,812**	-2,564,776	-15.20 %
Traffic Engineering Division	1,015,855	1,202,257	1,168,601	1,170,398	**1,170,398**	-31,859	-2.65 %
Noxious Weed Grant	6,196	2,000	4,400	4,400	**4,400**	2,400	120.00 %
Facilities Administration	6,760,509	6,544,717	6,528,855	6,428,812	**6,428,812**	-115,905	-1.77 %
Facilities Maintenance	7,322,675	6,778,701	6,664,852	6,421,788	**6,421,788**	-356,914	-5.27 %
Administrative Services Division	582,945	643,225	730,221	730,221	**730,221**	86,996	13.52 %
Environmental Services Ops Div	7,740,363	9,129,072	9,314,920	9,325,580	**9,325,580**	196,508	2.15 %
Stormwater Management Division	1,260,841	1,424,066	1,355,204	1,355,204	**1,355,204**	-68,862	-4.84 %
Collection Division	4,544,359	5,179,027	5,208,468	5,208,468	**5,208,468**	29,441	0.57 %
Recycling Division	5,426,720	6,120,090	6,091,038	6,089,347	**6,089,347**	-30,743	-0.50 %
Environmental Svcs Pro Rata	682,048	761,983	1,123,183	3,623,183	**3,623,183**	2,861,200	375.49 %
Technical Support Division	13,978,449	17,443,314	19,347,645	19,344,713	**19,344,713**	1,901,399	10.90 %
Water Reclamation	16,131,231	18,462,119	22,970,895	22,992,763	**22,992,763**	4,530,644	24.54 %
Maintenance Division	3,603,813	4,027,438	4,185,867	4,221,153	**4,221,153**	193,715	4.81 %
Shared Septic Systems	132,073	0	0	0	**0**	0	0.00 %
Utilities Non-Operatng Expense	3,549,291	3,677,107	4,040,455	4,040,455	**4,040,455**	363,348	9.88 %
Service Division	1,757,672	2,027,970	2,046,648	2,083,797	**2,083,797**	55,827	2.75 %
Utility Design Division	761,051	816,225	827,095	827,095	**827,095**	10,870	1.33 %
Reclaimed Water Systems	71,576	118,818	120,326	120,326	**120,326**	1,508	1.27 %
Administration	0	60,000	10,000	10,000	**10,000**	-50,000	-83.33 %
Ashleigh Knolls	0	142,000	128,100	128,100	**128,100**	-13,900	-9.79 %
Lyndonbrooks	0	5,500	7,075	7,075	**7,075**	1,575	28.64 %
Brantwood	0	4,200	2,900	2,900	**2,900**	-1,300	-30.95 %
Friendship Lakes	0	2,600	5,125	5,125	**5,125**	2,525	97.12 %

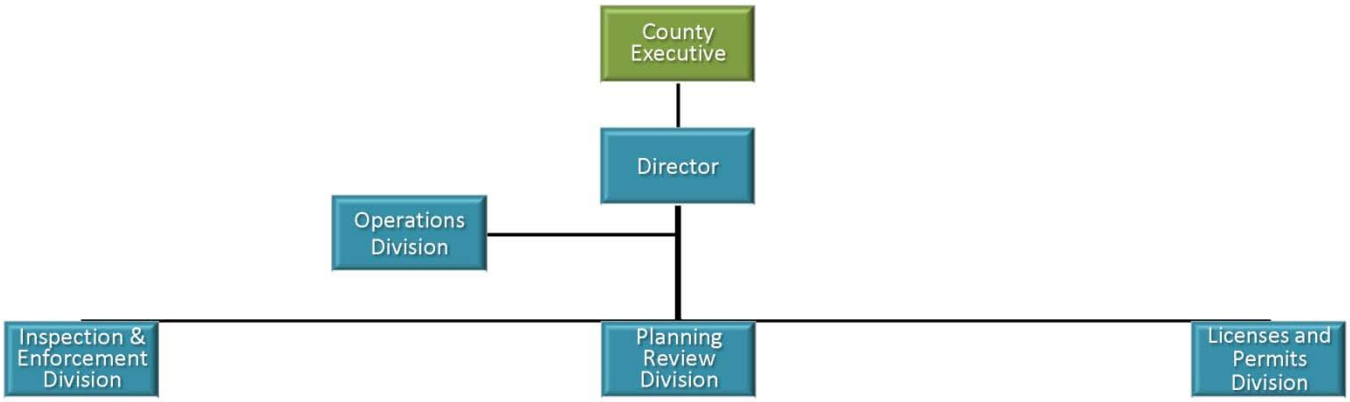
Public Works

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Division (Continued)							
Riggs Meadows	0	1,800	4,800	4,800	**4,800**	3,000	166.67 %
Maple Ridge	0	4,200	4,200	4,200	**4,200**	0	0.00 %
Pindell Woods	0	1,100	2,300	2,300	**2,300**	1,200	109.09 %
Paddocks East	0	4,600	5,600	5,600	**5,600**	1,000	21.74 %
Tridelphia Crossing	0	4,600	6,100	6,100	**6,100**	1,500	32.61 %
Owings Lot 3	0	4,200	5,450	5,450	**5,450**	1,250	29.76 %
Glenelg/Musgrove	0	5,000	5,000	5,000	**5,000**	0	0.00 %
Fulton Ridge	0	0	4,800	4,800	**4,800**	4,800	100.00 %
TOTAL	**100,442,648**	**111,974,796**	**116,190,580**	**118,800,819**	**118,800,819**	**6,826,023**	**6.10 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	FY2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	436.38	437.38	438.38	439.38	**439.38**	1.00	0.23%

Public Facilities

Inspections, Licenses and Permits



Mission Statement

Our Mission is to provide the best and most efficient service to our permit and construction customers while assuring that the users of buildings will have good cause to feel confident of their safety and health. We also want to assure ourselves and the public that licensees are well qualified for the task for which they are licensed and fully capable of performing to a high standard.

Department Description

The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, 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 and taxi cabs and handles animal and massage licensing. It is responsible for staff duties associated with the Plumbing Advisory Board, The Board of Electrical Examiners and the Board of License Commissioners. The Department of Inspections, Licenses and Permits is organized into four divisions: Operations, Inspections and Enforcement, Plan Review, and Licenses and Permits.

Inspections, Licenses and Permits

Division/Major Program Description

Operations Division

This 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.

Inspections Enforcement

This division assures compliance with adopted codes and standards through the inspections process. It completes inspections for building, mechanical, HVAC plumbing, electrical code compliance and ADA accessibility. It performs public safety inspections for code compliance including rental housing inspection, sign code inspections, mobile home licenses, and taxicab vehicle inspections and taxicab driver licenses.

Plan Review Division

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

Licenses & Permits Division

This division processes and issues 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 and animals.

Inspections, Licenses and Permits

Fiscal Year 2009-2010 Highlights

- The 2009 editions of the International Building Code, International Residential Code, International Mechanical Code, Energy Conservation Code, National Standard Plumbing Code Illustrated and the National Fuel Gas Code were adopted with local amendments by the Howard County Council.

- The Howard County Council adopted registration requirements for multifamily common ownership communities to facilitate life safe inspection of common areas (Council Bill 53-2009).

- DILP expanded its online permit processing system and credit card payment system to include HVAC permits, plumbing express permits, electrical low voltage and certain other electrialc permits.

- DILP inspectors completed basic and advanced LEED training in response to the Green Building Code provisions of the Howard County Code.

Fiscal Year 2010-2011 Goals

- Continue to expand online permit and credit card processing for customers

- Continue the effort to increase the use of computer technology to manage permit and inspection operations

- In conjunction with the Department of Planning and Zoning expand the use of online plan submittal and review using Project Dox software.

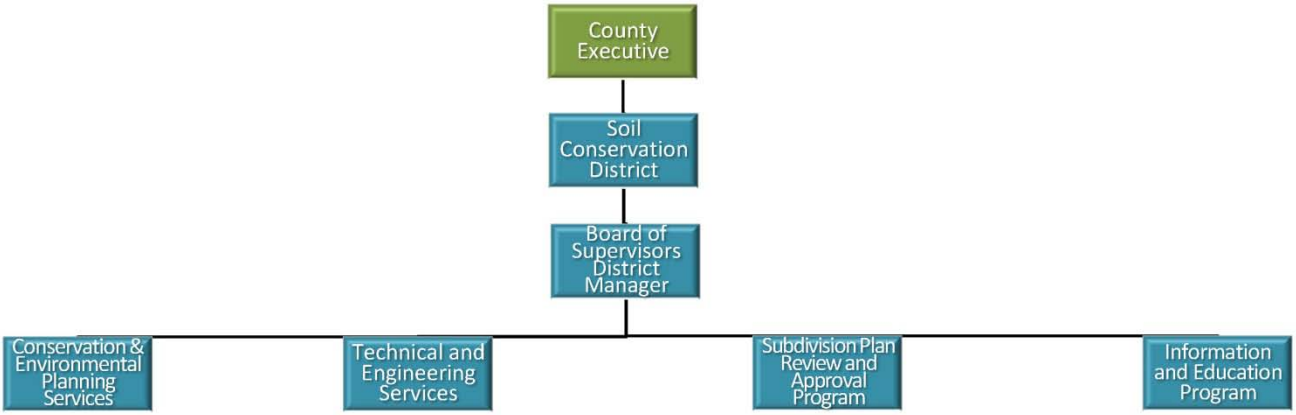
Inspections, Licenses and Permits

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	6,460,145	6,404,668	6,230,694	6,230,410	**6,230,410**	-174,258	-2.72 %
TOTAL	**6,460,145**	**6,404,668**	**6,230,694**	**6,230,410**	**6,230,410**	**-174,258**	**-2.72 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	5,038,904	4,869,641	4,869,641	4,923,948	**4,923,948**	54,307	1.12 %
Contractual Services	433,973	658,105	658,105	576,235	**576,235**	-81,870	-12.44 %
Supplies & Materials	53,154	67,000	67,000	67,500	**67,500**	500	0.75 %
Business & Education Expenses	271,266	297,514	297,514	261,164	**261,164**	-36,350	-12.22 %
Capital Outlay	51,360	63,500	63,500	0	**0**	-63,500	-100.00 %
Other Operating Expenses	611,488	448,908	448,908	401,563	**401,563**	-47,345	-10.55 %
TOTAL	**6,460,145**	**6,404,668**	**6,404,668**	**6,230,410**	**6,230,410**	**-174,258**	**-2.72 %**
Expenditures By Division							
Operations Division	1,951,325	1,956,327	1,759,876	1,759,876	**1,759,876**	-196,451	-10.04 %
Inspection Enforcement Div	2,841,995	2,775,120	2,826,893	2,826,609	**2,826,609**	51,489	1.86 %
Plan Review Division	987,558	979,201	1,000,003	1,000,003	**1,000,003**	20,802	2.12 %
Licenses And Permits Div	679,266	694,020	643,922	643,922	**643,922**	-50,098	-7.22 %
TOTAL	**6,460,145**	**6,404,668**	**6,230,694**	**6,230,410**	**6,230,410**	**-174,258**	**-2.72 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	66.00	65.00	65.00	65.00	**65.00**	0.00	0.00%

Public Facilities

Soil Conservation District



Department Description

The Howard Soil Conservation District is a unique partnership of state, federal and local entities, focused on the improvement and conservation of the county's natural resources. As a separate political subdivision, the district currently operates under an MOU with the county that sets forth the mutual rights and responsibilities of the district and the county.

Staff consists of Certified Professional Erosion and Sediment Control Specialists, Registered Professional Engineers, Certified Professional Agronomists, Equine Specialists and Wetlands Specialists. SCD has access to federal and state specialists on an as-needed basis.

Soil Conservation District

Division/Major Program Description

Assistance to Rural, Agricultural Landowners

This program develops land use conservation plans (including grazing plans and nutrient management plans), oversees management of federal and state cost share programs, and oversees the planning, design and supervision of conservation practices.

Assistance to Urban/Suburban Homeowners

This program directs one-on-one assistance to homeowners and community associations with natural resource related problems and questions.

Sediment, Erosion Control Plans and Small Pond Approvals

This program reviews and approves sediment and erosion control plans and small pond designs for newly developing areas. It also conducts environmental site design reviews as stipulated in state law.

Educational Outreach

This program sponsors and conducts the Howard County Envirothon in both junior and senior high schools. This gives the county's youth an opportunity to learn about and explore the environment around them and how they impact it.

Soil Conservation District

Fiscal Year 2009-2010 Highlights

- Inclusion of a revenue budget from fees for Sediment and Erosion Control Plans and Stormwater Management Pond Safety reviews is pending.

- HSCD has established enhanced agricultural management initiatives by working in conjunction with the WSSC in a cost-share program that targets smaller landowners that are not eligible for federal or state incentive programs.

- HSCD has been recognized by the U.S. Environmental Protection Agency as a Clean Water Partner for the 21st Century.

Fiscal Year 2010-2011 Goals

- Participate in the implementation of new storm water management regulations

- The new Stormwater Management Act of 2009 will be fully engaged in 2011.

Soil Conservation District

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	677,900	640,011	725,803	544,045	**544,045**	-95,966	-14.99 %
TOTAL	**677,900**	**640,011**	**725,803**	**544,045**	**544,045**	**-95,966**	**-14.99 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	611,213	0	0	0	**0**	0	0.00 %
Contractual Services	26,592	0	0	0	**0**	0	0.00 %
Supplies & Materials	11,048	0	0	0	**0**	0	0.00 %
Business & Education Expenses	22,110	0	0	0	**0**	0	0.00 %
Capital Outlay	1,145	0	0	0	**0**	0	0.00 %
Other Operating Expenses	5,793	640,011	530,011	544,045	**544,045**	-95,966	-14.99 %
TOTAL	**677,900**	**640,011**	**530,011**	**544,045**	**544,045**	**-95,966**	**-14.99 %**
Expenditures By Division							
Soil Conservation District	677,900	640,011	725,803	544,045	**544,045**	-95,966	-14.99 %
TOTAL	**677,900**	**640,011**	**725,803**	**544,045**	**544,045**	**-95,966**	**-14.99 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	7.00	5.00	6.00	0.00	**0.00**	-6.00	-100.00%

Community Services

Section IV

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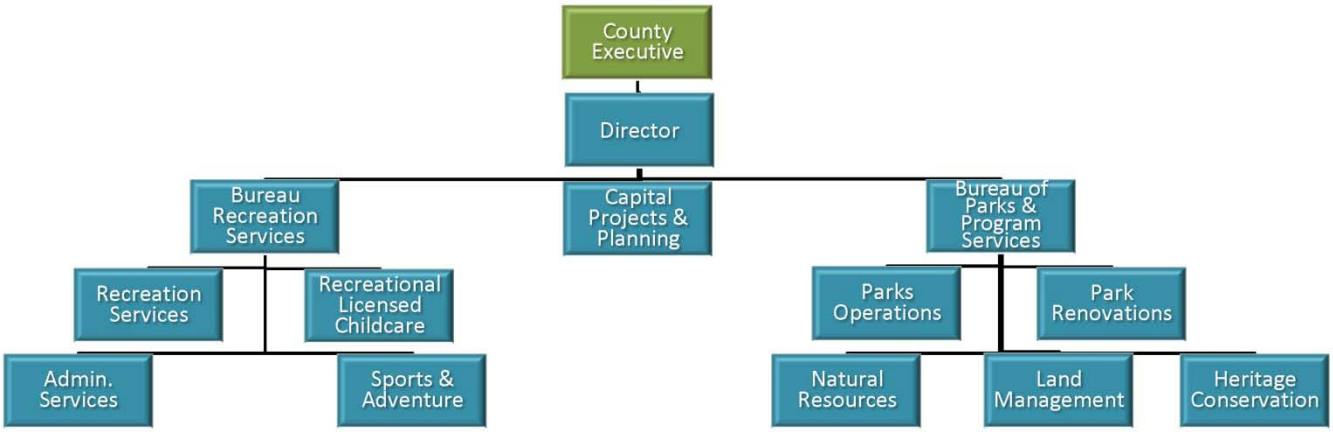
Community Services

Recreation & Parks



Mission Statement

Our mission is to promote opportunities for all residents to pursue safe and enjoyable leisure activities in balance with the protection and conservation of natural resources. We utilize a very strong teamwork concept to involve the community in concert with our staff to identify and meet the needs of our citizens.

Centennial Park hosts an annual catch-and-release Spring Fishing Tournament. The park features a 54-acre man-made lake which is stocked by the State Dept. of Fisheries.

Recreation & Parks

Department Description

Organize and operate recreation programs in Howard County. Maintain parks, playgrounds, and other facilities. Plan and coordinate parkland development. Implement natural resource protections 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, stimulus funding, Robinson Nature Center and community programs.

Division/Major Program Description

General Fund

The General Fund provides efficient and effective administrative support to the department through the Directors Office. Coordinates land acquisitions, land use agreements, property inventory and GIS mapping of the department's current and future land holdings. Coordinates park and open space planning and development in accordance with the Comprehensive Land Preservation and Recreation Plan. Provides technical and monetary support for a variety of community organizations and historical sites. Completes maintenance and daily operations services for county parks. Provides programs for seniors and therapeutic recreation services.

Recreation Self-Sustaining

The Self Sustaining Fund provides efficient and effective administrative functions, management, business and marketing services for the organization. Provides a customer oriented, comprehensive registration system. Delivers fee based recreational programs, special events and services designed to meet the expressed needs of the community. Maintains athletic fields, pavilions and other active recreation areas. Supervises the operation of service-oriented concession facilities in all county parks.

Golf Course Operations

Howard County contracts with a professional management team to provide daily administration, operations and management of the Timbers at Troy golf course. Funding is included for debt service, management and operational costs and renovations to the facility.

Middle Patuxent Environmental Area

This program provides funds for maintaining parkland and operating educational programs in 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 MPEA for the protection, preservation and maintenance of the MPEA.

Reforestation Inspections

This program manages funds received for Open Space violations as established by Title 19 of Howard County Code. Educates the public regarding open space management. Supports the management of the Open Space areas throughout the county.

Forest Mitigation Program

The Forest Mitigation program is funded with developer fees in accordance with county, state and federal forest mitigation requirements. This program plants and establishes riparian buffers and forested areas within open space and parkland throughout the county. Activities are designed to meet the goals and objectives of the Water Quality Act of 1987, the Howard County Forest Conservation Act of 1992, and the Chesapeake Bay.

Recreation & Parks

Fiscal Year 2009-2010 Highlights

- County Executive Ken Ulman proclaimed July "Recreation and Parks Month" in Howard County. The proclamation coincided with the National Recreation & Park Association's kick off of its annual nationwide awareness campaign which encourages people to visit parks and get more involved in outdoor leisure and recreational activities.

- Continued to implement sustainable ideas and concepts department wide

- Replaced ballfield lights at Cedar Lane Parks using Department of Energy Stimulus Funds

Fiscal Year 2010-2011 Goals

- Fully implement the Activenet registration program

- Implement our staff Succession Transformation Leadership Plan that was established in 2009

- Pursue CAPRA (Commission for Accreditation of Parks and Recreation Agencies) reaccreditation.

- Open of the county's first nature center, the Robinson Nature Center. This 60,000 square foot center will serve 80,000 citizens in the North Laurel community by providing environmental/nature education to the public, bring people together to learn about and to experience nature and the environment around them, and to promote stewardship of the land.

Recreation & Parks

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	13,839,337	13,039,053	13,066,547	12,997,541	**12,997,541**	-41,512	-0.32 %
Self-Sustaining Recreation Program Fund	11,900,637	12,944,980	14,739,665	14,174,424	**14,174,424**	1,229,444	9.50 %
Forest Conservation Fund	509,024	1,118,535	823,779	823,779	**823,779**	-294,756	-26.35 %
Grants Fund	98,823	155,142	156,851	156,851	**156,851**	1,709	1.10 %
Recreation Special Facilities	1,678,747	2,480,394	2,451,372	2,440,820	**2,440,820**	-39,574	-1.60 %
TOTAL	**28,026,568**	**29,738,104**	**31,238,214**	**30,593,415**	**30,593,415**	**855,311**	**2.88 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	17,805,791	17,235,590	18,312,712	18,234,565	**18,234,565**	998,975	5.80 %
Contractual Services	6,235,733	6,842,018	6,833,915	6,833,915	**6,833,915**	-8,103	-0.12 %
Supplies & Materials	1,591,092	2,546,911	2,724,861	2,724,861	**2,724,861**	177,950	6.99 %
Business & Education Expenses	1,551,989	1,561,777	1,318,731	1,318,731	**1,318,731**	-243,046	-15.56 %
Capital Outlay	94,235	160,500	105,500	105,500	**105,500**	-55,000	-34.27 %
Other Operating Expenses	707,646	1,335,308	1,886,496	1,326,843	**1,326,843**	-8,465	-0.63 %
Other Expenses	40,083	56,000	56,000	49,000	**49,000**	-7,000	-12.50 %
TOTAL	**28,026,568**	**29,738,104**	**31,238,214**	**30,593,415**	**30,593,415**	**855,311**	**2.88 %**
Expenditures By Division							
MPEA Operating Account	98,823	155,142	156,851	156,851	**156,851**	1,709	1.10 %
General Fund	13,839,337	13,039,053	9,030,656	8,986,420	**8,986,420**	-4,052,633	-31.08 %
Office of Director	0	0	1,853,525	1,853,525	**1,853,525**	1,853,525	100.00 %
Capital Projects	0	0	18,012	18,012	**18,012**	18,012	100.00 %
Rec & Admin Serv.	0	0	35,448	35,448	**35,448**	35,448	100.00 %
Parks & Prog. Serv.	0	0	52,137	52,137	**52,137**	52,137	100.00 %
Admin. Services	0	0	740,249	740,249	**740,249**	740,249	100.00 %
Recreation Services	0	0	386,789	436,646	**436,646**	436,646	100.00 %
Rec Licensed Childcare	0	0	63,340	63,340	**63,340**	63,340	100.00 %
Sports & Adventure	0	0	78,603	26,541	**26,541**	26,541	100.00 %
Parks Operations	0	0	348,468	348,468	**348,468**	348,468	100.00 %
Natural Resources	0	0	343,852	321,287	**321,287**	321,287	100.00 %
Horticulture & Land Mgt.	0	0	89,584	89,584	**89,584**	89,584	100.00 %
Park Renovation	0	0	25,885	25,885	**25,885**	25,885	100.00 %
Self Sustaining Fund	11,900,637	12,944,980	7,982,680	7,973,540	**7,973,540**	-4,971,440	-38.40 %
SSF Office of Director	0	0	201,118	201,118	**201,118**	201,118	100.00 %
SSF Capital Projects	0	0	178,600	178,600	**178,600**	178,600	100.00 %
SSF Rec & Admin. Serv.	0	0	139,000	139,000	**139,000**	139,000	100.00 %
SSF Parks & Prog. Serv.	0	0	45,000	45,000	**45,000**	45,000	100.00 %
SSF Admin. Services	0	0	1,063,643	1,063,643	**1,063,643**	1,063,643	100.00 %
SSF Recreation Services	0	0	1,647,250	1,647,250	**1,647,250**	1,647,250	100.00 %
SSF Rec Licensed Childcare	0	0	284,750	284,750	**284,750**	284,750	100.00 %
SSF Sports & Adventure	0	0	2,348,907	2,348,907	**2,348,907**	2,348,907	100.00 %
SSF Park Operations	0	0	245,616	245,616	**245,616**	245,616	100.00 %
SSF Horticulture & Land Mgt.	0	0	12,000	12,000	**12,000**	12,000	100.00 %
SSF Natural Resources	0	0	35,000	35,000	**35,000**	35,000	100.00 %
SSF Contingency	0	0	556,101	0	**0**	0	100.00 %
Forest Mitigation	444,364	895,275	627,010	627,010	**627,010**	-268,265	-29.96 %
Reforestation Inspections	64,660	223,260	59,486	59,486	**59,486**	-163,774	-73.36 %
FM Public Programs	0	0	42,400	42,400	**42,400**	42,400	100.00 %

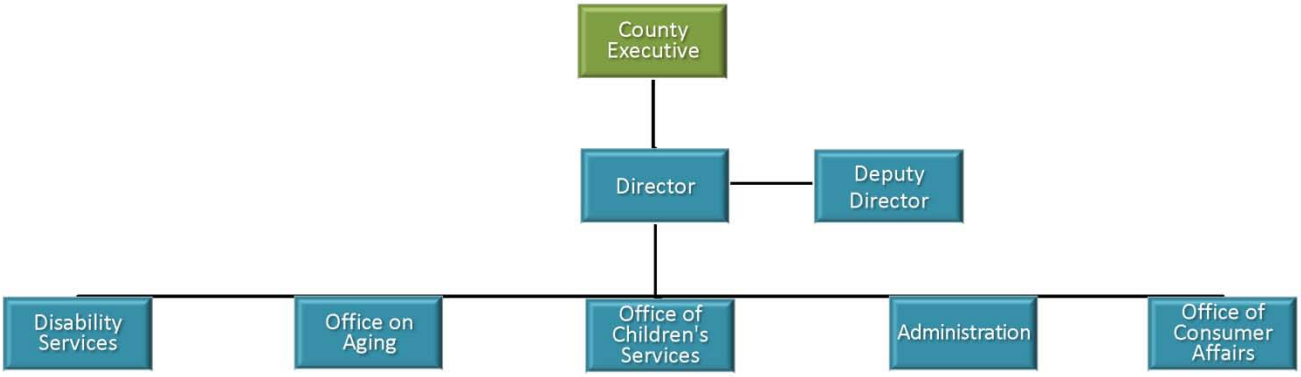
Recreation & Parks

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Division (Continued)							
FM R&P Restitution	0	0	42,948	42,948	**42,948**	42,948	100.00 %
FM Enforcement	0	0	51,935	51,935	**51,935**	51,935	100.00 %
Golf Course Operations	1,678,747	2,480,394	2,451,372	2,440,820	**2,440,820**	-39,574	-1.60 %
TOTAL	**28,026,568**	**29,738,104**	**31,238,214**	**30,593,415**	**30,593,415**	**855,311**	**2.88 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	FY2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	245.67	245.67	245.69	254.65	**254.65**	8.96	3.65%

Community Services

Citizen Services



Mission Statement

Enhance the quality of life for all residents by ensuring that Howard County has a comprehensive system of human services that is accessible, responsive and effective.

Department Description

The Department of Citizen Services provides human service and consumer related programs through its Office on Aging, Office of Children Services, Office of Consumer Affairs and Disabilities Services. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the county's overall human service delivery system. The Department manages the Community Service Partnerships program, which provides funding to a variety of non-profit human service agencies. It also administers federal, state and private source grants that support services to individuals and families in the community including older adults, youth, and homeless persons. Staff support is provided to the Board to Promote Self-Sufficiency, Commission on Aging, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, and the Local Children's Board.

Citizen Services

Division/Major Program Description

Citizen Services Administration

Administration provides leadership, coordination and support to all of the other divisions in the Department, including fiscal and payroll functions. Human service planning, including the Human Services Master Plan, BRAC, and emergency preparedness, is a key component of this division. In addition, it manages the human services portion of the County's Community Service Partnerships program, and Federal and state homeless services grants. Disability Services, part of this division, offers advanced information and referral to persons with disabilities and guidance to public and private agencies on adherence to ADA requirements.

Office of Children's Services

Administration provides overall management and fiscal oversight to all Office of Children's Services' programs. Support is provided to the Local Children's Board (LCB), which develops a continuum of services for children and youth and provides financial support for implementation and monitoring. The LCB also assists Voices for Change, a youth empowerment coalition, in expanding its reach and advocacy. Information and referral services are provided by the CARE line, LOCATE: Child Care, the Adolescent Resource Specialist, and training for early childhood professionals and parents. Direct services are provided through Parents as Teachers, offering parent education and family support for the hardest to reach populations. Working with early childhood centers and providers, the Early Childhood Mental Health project provides assessments and interventions for children with challenging behaviors.

Office on Aging

Administration provides overall management to all divisions within the Office, including budget preparation and management. Public Education is included in Administration, and is responsible for outreach, website developments, and publications. The Client Services Division provides information and assistance through MD Access Point (MAP), in-home services, oversight of small assisted living facilities, caregiver support, advocacy for long term care residents, and guardianship. The Senior Center Division operates seven senior centers and three Senior Center Plus sites. The centers serve as community focal points and offer opportunities socialization and nutrition. Senior Center Plus sites offer a supervised social model day care program to serve the needs of limited functioning seniors age 55+. The Health & Wellness Division provides evidence based interventions and other wellness strategies for older adults and younger adults with disabilities that promote a healthy lifestyle.

Office of Consumer Affairs

The division is responsible for resolving complaints that arise between businesses and consumers in the County, and investigating marketplace practices that may be illegal, deceptive, or promote unfair trade practices. The Office of Consumer Affairs also licenses tow truck operators.

Citizen Services

Fiscal Year 2009-2010 Highlights

- Completed the Capacity Building Initiative, a project created to strengthen the system of service delivery for low-income and foreign-born individuals and families and provide capacity building support to strengthen the nonprofits serving them
- Worked with emergency management partners to train staff in shelter, volunteer and donations management
- The Office on Aging (OOA) implemented two new evidence-based programs, "Healthy Ideas" and "A Matter of Balance," designed to keep seniors physically and mentally healthy and active.
- OOA worked with MD Office on Aging and the Office of Health Care Quality to close a poorly performing assisted living facility.
- More than doubled participation in training programs offered through the Office of Children's Services, helping early childhood professionals understand child development and work effectively with the children in their care
- Office of Consumer Affairs completed an investigation and work with the Office of Law to address unfair or deceptive trade practices committed by the developer and builder of a 55+ housing development in violation of County Consumer Protection Statute.
- Implemented Active.net, allowing consumers to register for training classes and program on-line using credit cards

Fiscal Year 2010-2011 Goals

- Ensure that Howard County continues to be prepared to meet its human service needs
- Lead a coordinated, county-wide effort to implement the Human Services Master Plan
- Provide services that are responsive to changing community needs, culturally sensitive and proven to be effective
- Enable residents to make informed decisions when choosing products and services
- Be prepared to meet the community's human services needs in a disaster
- Strengthen the department's organizational effectiveness
- To open an expanded Senior Center at the new North Laurel Community Center.

Citizen Services

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	7,824,960	7,769,906	8,020,245	7,833,174	**7,833,174**	63,268	0.81 %
Grants Fund	11,901,422	9,528,660	9,839,939	9,839,763	**9,839,763**	311,103	3.26 %
Trust and Agency Multifarious Fund	21,279	165,000	115,000	115,000	**115,000**	-50,000	-30.30 %
TOTAL	**19,747,660**	**17,463,566**	**17,975,184**	**17,787,937**	**17,787,937**	**324,371**	**1.86 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	8,767,702	8,719,494	9,034,008	8,891,761	**8,891,761**	172,267	1.98 %
Contractual Services	3,733,410	5,489,246	5,437,851	5,392,851	**5,392,851**	-96,395	-1.76 %
Supplies & Materials	639,564	766,859	784,263	784,263	**784,263**	17,404	2.27 %
Business & Education Expenses	158,500	195,547	240,338	240,338	**240,338**	44,791	22.91 %
Capital Outlay	45,032	5,460	10,460	10,460	**10,460**	5,000	91.58 %
Other Operating Expenses	6,403,454	2,286,960	2,468,264	2,468,264	**2,468,264**	181,304	7.93 %
TOTAL	**19,747,660**	**17,463,566**	**17,975,184**	**17,787,937**	**17,787,937**	**324,371**	**1.86 %**
Expenditures By Division							
Citizen Services Admin.	1,757,182	1,778,602	1,861,932	1,816,932	**1,816,932**	38,330	2.16 %
Womens Commission	3,553	4,300	4,300	4,300	**4,300**	0	0.00 %
Disability Issues Commission	440	1,190	1,190	1,190	**1,190**	0	0.00 %
Self Sufficiency Board	0	1,500	1,500	1,500	**1,500**	0	0.00 %
Office Of Consumer Affairs	393,942	387,506	397,770	397,770	**397,770**	10,264	2.65 %
Consumer Affairs Advisory Bd	0	500	500	500	**500**	0	0.00 %
Office On Aging	4,980,658	0	0	0	**0**	0	0.00 %
Senior Centers	2,704,992	1,371,862	1,349,832	1,349,832	**1,349,832**	-22,030	-1.61 %
Health & Wellness Division	700,238	452,104	551,213	551,213	**551,213**	99,109	21.92 %
Administration	411,367	147,250	147,250	147,250	**147,250**	0	0.00 %
Womens Commission	0	10,000	10,000	10,000	**10,000**	0	0.00 %
Fbsc Donations	0	20,000	0	0	**0**	-20,000	-100.00 %
Ooa Donations	597	20,000	20,000	20,000	**20,000**	0	0.00 %
Childrens Services	324	10,000	10,000	10,000	**10,000**	0	0.00 %
Operations	4,801	25,000	0	0	**0**	-25,000	-100.00 %
Consumer Payments	11,619	30,000	30,000	30,000	**30,000**	0	0.00 %
Disability Services	3,668	15,000	15,000	15,000	**15,000**	0	0.00 %
Client Services	0	10,000	0	0	**0**	-10,000	-100.00 %
Program Education	270	10,000	0	0	**0**	-10,000	-100.00 %
Furlough Donations	0	15,000	15,000	15,000	**15,000**	0	0.00 %
HC Gives	0	0	15,000	15,000	**15,000**	15,000	100.00 %
Program Education	207,481	0	0	0	**0**	0	0.00 %
Client Services	3,761,079	3,215,542	3,725,268	3,725,268	**3,725,268**	509,726	15.85 %
Commission On Aging	2,072	2,850	2,850	2,850	**2,850**	0	0.00 %
Homeless Services	895,185	759,709	885,057	885,057	**885,057**	125,348	16.50 %
Office of Childrens Services	687,113	678,502	613,411	613,411	**613,411**	-65,091	-9.59 %
Childrens Services	2,908,689	2,784,621	2,509,667	2,509,491	**2,509,491**	-275,130	-9.88 %
Human Services Grant	312,389	797,572	671,652	671,652	**671,652**	-125,920	-15.79 %
GF OOA Senior Centers	0	1,924,260	2,151,160	2,009,089	**2,009,089**	84,829	4.41 %
GF OOA Health and Wellness	0	418,922	416,039	416,039	**416,039**	-2,883	-0.69 %

Citizen Services

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Division (Continued)							
GF OOA Administration	0	615,422	623,523	623,523	**623,523**	8,101	1.32 %
GF OOA Client Services	0	1,956,352	1,946,070	1,946,070	**1,946,070**	-10,282	-0.53 %
TOTAL	**19,747,660**	**17,463,566**	**17,975,184**	**17,787,937**	**17,787,937**	**324,371**	**1.86 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	FY2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	124.94	124.19	123.75	124.75	**124.75**	1.00	0.81%

Community Services

Transportation Services

Department Description

Transportation Services provides management oversight of the county's fixed route and paratransit systems. As part of this effort, Transportation Services manages the transit grants and matching funds and coordinates procurement of vehicles and equipment for use in the systems.

Transit operations' fuel costs are down, thanks to early investments in efficient hybrid vehicles. We've saved hundreds of thousands of dollars, savings which will only grow.

Transportation Services

Division/Major Program Description

Fixed Route Large Urban Public Transportation Program

This program (49 U.S.C. 5307) makes Federal resources available to urbanized areas through the State of Maryland for transit operating assistance in urbanized areas. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. State grant funds are received to offset net project expenses incurred by the Howard Transit fixed route system. Funds are also used to market Howard Transit to the public.

Paratransit Americans with Disability Act (ADA) Transportation Program

The State of Maryland provides funds that are annually apportioned to transit systems that operate fixed routes to provide complementary paratransit service to persons with disabilities as required under the Federal ADA. The primary goal of the ADA funding program is to provide general-purpose transportation for persons with disabilities who are unable to use traditional fixed route public transit due to the nature of their disabililty. This service must meet specific federally established vehicle and operations requirements and provide an equivalent level of service as the fixed route service it is intended to complement.

Paratransit Statewide Special Transportation Assistance Program (SSTAP)

The State of Maryland provides funds to support general-purpose transportation for both elderly persons and persons with disabilities. State grant funds offset net project expenses incurred by HT Ride.

MTA Commuter Bus Assistance

Howard County provides funding support for the Commuter Bus service provided by the Maryland Transit Administration (MTA) between Howard County and Baltimore City.

Fixed Route Section 5311 Rural Public Transportation Program

Section 5311 of the Federal Transit Act (USC 49) authorizes the US Secretary of Transportation to apportion funds to the State of Maryland for public transportation projects in the rural areas. Section 5311 Federal and State grant funds are received to offset net project expenses incurred by the Howard Transit fixed route system that services the rural areas of Howard County.

Transportation Services

Fiscal Year 2009-2010 Highlights

- Improved services by utilizing leased buses
- Replaced the tiered structure based on hours of service with a more predictable structure based on a standard monthly fixed rate plus a rate for hours of service.

Fiscal Year 2010-2011 Goals

- Continue to provide paratransit services to seniors and disabled citizens in Howard County
- Continue to explore cost savings alternatives
- Implement new fee structure for services
- Generate additional advertising revenue
- For Fiscal Year 2011 the Department of Transportation Services budget incorporates changes to the vendor contract that begins July 1, 2010 between Howard County's contractor, Central Maryland Regional Transit (CMRT) and subcontractor, First Transit that help to lower costs.

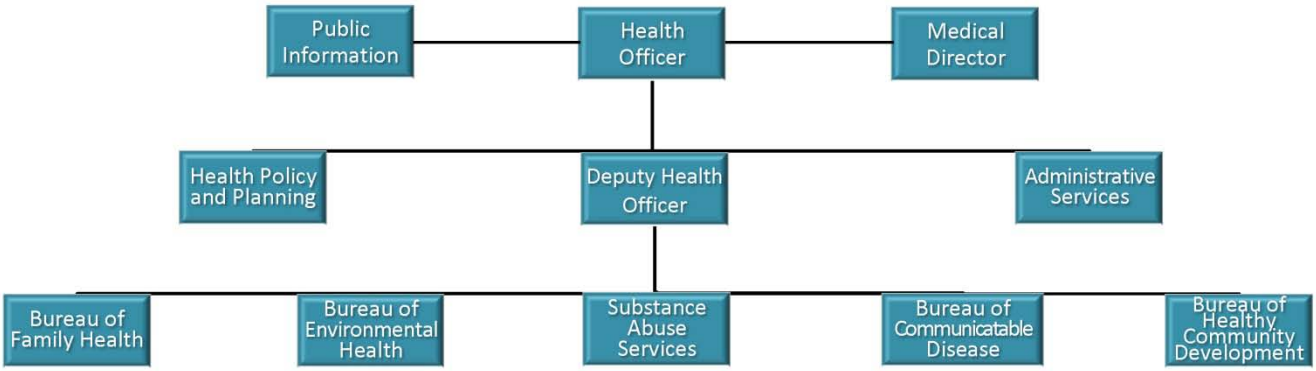
Transportation Services

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	6,184,432	7,725,877	9,637,773	7,725,878	**7,725,878**	1	0.00 %
Grants Fund	9,966,797	10,725,351	7,182,036	6,117,474	**6,117,474**	-4,607,877	-42.96 %
TOTAL	**16,151,229**	**18,451,228**	**16,819,809**	**13,843,352**	**13,843,352**	**-4,607,876**	**-24.97 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	66,096	70,973	70,973	79,280	**79,280**	8,307	11.70 %
Contractual Services	9,981,217	10,736,691	10,736,691	10,451,046	**10,451,046**	-285,645	-2.66 %
Other Operating Expenses	6,103,916	7,643,564	7,643,564	3,313,026	**3,313,026**	-4,330,538	-56.66 %
TOTAL	**16,151,229**	**18,451,228**	**18,451,228**	**13,843,352**	**13,843,352**	**-4,607,876**	**-24.97 %**
Expenditures By Division							
Transportation Services	6,184,432	7,725,877	9,637,773	7,725,878	**7,725,878**	1	0.00 %
Work on Wheels	333,170	361,500	360,583	360,583	**360,583**	-917	-0.25 %
Fixed Route Sec 5307	3,733,740	4,778,121	3,864,792	3,097,091	**3,097,091**	-1,681,030	-35.18 %
Fixed Route Sec 5311	888,593	673,322	703,609	571,998	**571,998**	-101,324	-15.05 %
Rural and Community Based Gt	956,022	1,112,078	0	0	**0**	-1,112,078	-100.00 %
Paratransit ADA	970,188	884,947	489,781	489,781	**489,781**	-395,166	-44.65 %
Paratransit SSTAP	2,848,397	2,915,383	1,763,271	1,598,021	**1,598,021**	-1,317,362	-45.19 %
New Freedom Para Gt	3,486	0	0	0	**0**	0	0.00 %
FR Preventive Maintenance	130,000	0	0	0	**0**	0	0.00 %
Fixed Route Buses	2,992	0	0	0	**0**	0	0.00 %
Paratransit Buses	18,769	0	0	0	**0**	0	0.00 %
Bus Shelters	17,413	0	0	0	**0**	0	0.00 %
New Freedom Paratransit	64,027	0	0	0	**0**	0	0.00 %
TOTAL	**16,151,229**	**18,451,228**	**16,819,809**	**13,843,352**	**13,843,352**	**-4,607,876**	**-24.97 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	1.00	1.00	1.00	1.00	**1.00**	0.00	0.00%

Community Services

Health Department



Mission Statement

To promote, preserve and protect the health of all Howard County residents.

Department Description

The Health Department is the sole government agency responsible for improving the health of Howard County residents. By state and county authority, the Health Department is charged with enforcement of certain federal, state and county laws and regulations.

In addition to regulatory and enforcement work, the Health Department directly provides public health services. The Howard County Health Department has an active, involved Board of Health that meets monthly and devotes endless hours to improving services to the citizens of Howard County.

The Howard County Health Department employs over 170 staff that work toward the mission and vision of the department continually striving to improve the services offered to the citizens of the county. The department reaches a broad sector of the county with services from direct personal health to environmental services.

Health Department

Division/Major Program Description

Women's Health

The Howard County Health Department provides a variety of Women's Health Services which include various confidential and preventative health care measures for women and adolescents. Weekly maternity and family planning clinics are based on a sliding fee scale and are available by appointment.

Emergency Preparedness

This division answers calls from the public and medical community regarding exposure, symptoms and treatment recommendations. It helps to investigate the risk of individuals to exposure, consults with the state and the Centers for Disease Control (CDC), and recommends appropriate action. The division provides prophylactic treatment to exposed individuals, educates the public and health care providers about the risk of exposure and appropriate actions, and collects information on cases or exposures in Howard County.

Health Education and Wellness Programs

The Howard County Health Department is able to facilitate outreach programs and provide resources about wellness, disease prevention and chronic illnesses.

Environmental Health

The Bureau of Environmental Health protects the health of the citizens of Howard County from diseases and hazards found in the environment. Its primary role is to identify hazards in the environment that may cause disease, and to develop plans and partnerships to reduce or eliminate those hazards.

Addiction Services

The Health Department's Substance Abuse Service is the only publicly funded addictions, prevention and treatment program in Howard County that treats patients regardless of their ability to pay; services are provided for adults and adolescents. Assessment, individual, group, case management and family services are offered. Specialized services include detoxification, groups for women, treatment for the dually diagnosed (mental illness and substance abuse), relapse prevention, referrals for in-patient treatment and acupuncture.

Health Department

Fiscal Year 2009-2010 Highlights

- In cooperation with county agencies, we conduct the nation's largest drive thru flu clinic where this year we vaccinated 5,700 people for influenza in five hours time. We are also one of the first counties in the United States to have developed a stratification of care plan for use during times of high emergency department usage.

- During fiscal 2010, the Health Department responded to its first true public health emergency, H1N1. Between October 2009 and February 2010, the Health Department's team vaccinated over 45,000 individuals in more than 100 clinics, the most per capita than any other jurisdiction in Maryland. In partnership with the Howard County Public School System and local private schools we vaccinated more school children than any other county in the State.

- Howard County was ranked the "Healthiest County" in Maryland in a study by the Robert Wood Johnson Foundation and the University of Wisconsin.

Fiscal Year 2010-2011 Goals

- Maintain the Healthy Howard Initiative to create a "model public health community"

- Maintain essential public health services during a difficult budget cycle

- Expand the availability of addiction treatment modalities through strategic partnerships

- Actively participate in policy development and act as a catalyst for change during healthcare reform

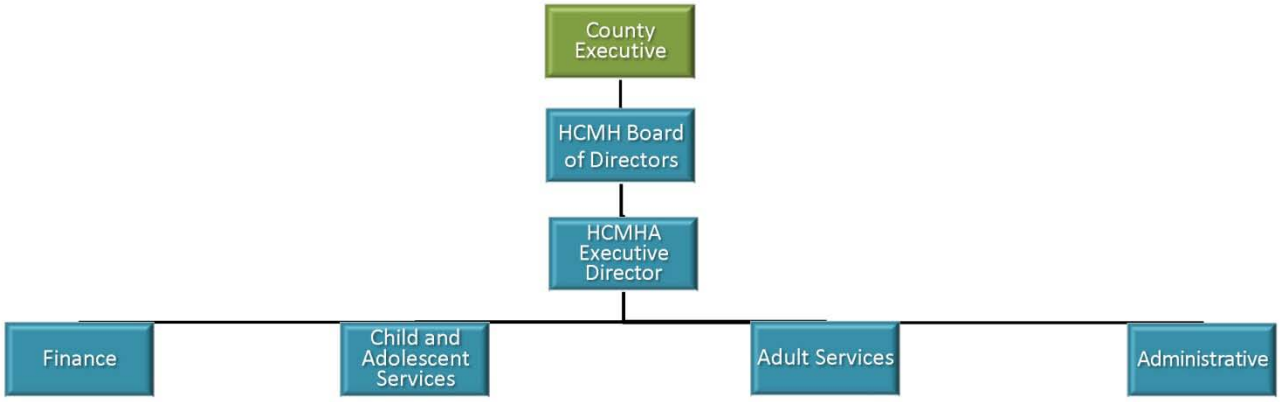
Health Department

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	9,463,638	9,219,581	9,004,000	9,004,000	**9,004,000**	-215,581	-2.34 %
Department of Health	11,749,943	21,156,619	20,563,767	20,563,767	**20,563,767**	-592,852	-2.80 %
TOTAL	**21,213,581**	**30,376,200**	**29,567,767**	**29,567,767**	**29,567,767**	**-808,433**	**-2.66 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	559,135	697,310	697,310	681,710	**681,710**	-15,600	-2.24 %
Contractual Services	4,484,961	5,848,023	5,848,023	5,737,344	**5,737,344**	-110,679	-1.89 %
Supplies & Materials	522,448	1,512,500	1,512,500	1,612,300	**1,612,300**	99,800	6.60 %
Business & Education Expenses	101,901	335,566	335,566	311,800	**311,800**	-23,766	-7.08 %
Capital Outlay	35,197	264,000	264,000	233,500	**233,500**	-30,500	-11.55 %
Other Operating Expenses	15,509,938	21,384,859	21,384,859	20,638,113	**20,638,113**	-746,746	-3.49 %
Interfund Charges & Reimbursements	0	333,942	333,942	353,000	**353,000**	19,058	5.71 %
TOTAL	**21,213,581**	**30,376,200**	**30,376,200**	**29,567,767**	**29,567,767**	**-808,433**	**-2.66 %**
Expenditures By Division							
General Local Health Services	6,439,480	7,752,323	7,689,912	7,689,912	**7,689,912**	-62,411	-0.81 %
General Local Health Services	9,463,638	9,219,581	9,004,000	9,004,000	**9,004,000**	-215,581	-2.34 %
Targeted Funds	565,217	2,609,649	2,275,720	2,275,720	**2,275,720**	-333,929	-12.80 %
Bioterrorism	49,796	677,000	732,000	732,000	**732,000**	55,000	8.12 %
Tobacco Prevention & Education	207,593	592,000	547,000	547,000	**547,000**	-45,000	-7.60 %
Grants - Cancer Program	87,018	656,300	613,500	613,500	**613,500**	-42,800	-6.52 %
Local Non-Match	2,682,697	2,209,705	2,056,035	2,056,035	**2,056,035**	-153,670	-6.95 %
Grants Other	656,606	1,108,000	1,164,100	1,164,100	**1,164,100**	56,100	5.06 %
Oral Health Programs	82,675	168,200	161,700	161,700	**161,700**	-6,500	-3.86 %
Community Health Programs	73,750	586,000	581,500	581,500	**581,500**	-4,500	-0.77 %
WIC Program	73,902	1,316,500	1,291,300	1,291,300	**1,291,300**	-25,200	-1.91 %
Transportation/Arbovirus/Misc	421,893	653,000	707,000	707,000	**707,000**	54,000	8.27 %
AIDS & Health Education	43,046	492,000	421,000	421,000	**421,000**	-71,000	-14.43 %
Addictions Services	366,273	2,335,942	2,323,000	2,323,000	**2,323,000**	-12,942	-0.55 %
TOTAL	**21,213,581**	**30,376,200**	**29,567,767**	**29,567,767**	**29,567,767**	**-808,433**	**-2.66 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	207.00	200.00	186.00	170.00	**170.00**	-16.00	-8.60%

Community Services

Mental Health Authority



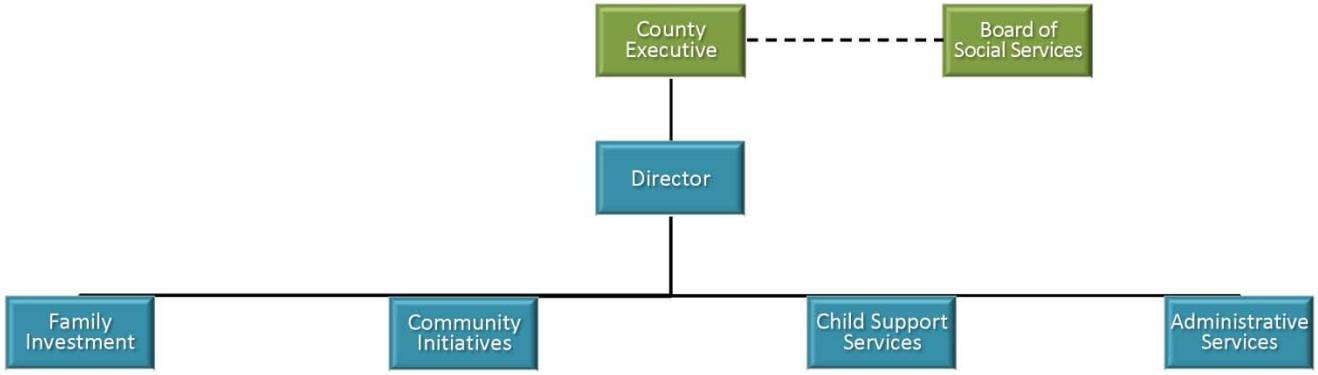
Department Description

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

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	330,000	330,000	330,000	330,000	**330,000**	0	0.00 %
TOTAL	**330,000**	**330,000**	**330,000**	**330,000**	**330,000**	**0**	**0.00 %**
Expenditures By Object Class							
Other Operating Expenses	330,000	330,000	330,000	330,000	**330,000**	0	0.00 %
TOTAL	**330,000**	**330,000**	**330,000**	**330,000**	**330,000**	**0**	**0.00 %**
Expenditures By Division							
Mental Health Authority	330,000	330,000	330,000	330,000	**330,000**	0	0.00 %
TOTAL	**330,000**	**330,000**	**330,000**	**330,000**	**330,000**	**0**	**0.00 %**

Community Services

Social Services



Mission Statement

The Howard County Department of Social Services provides quality services to individuals and families that focus on self-sufficiency, stability and safety from abuse and neglect.

Department Description

The Department of Social Services is under county and state jurisdiction. Its functions include: child support services, including absent parent location, day care services and 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 and parent aid programs.

Social Services

Division/Major Program Description

Jobs First Program

The focus of Family Investment continues to be employment and personal responsibility. HCDSS continues our Jobs First welfare-to-work program with an increased focus on specialized training and post-placement support. We continue to serve all Howard County residents in our Jobs First Resource Room with access to the Maryland Job Service's database, computers and software, and training rooms for all job related services. Employment leads from local employers, area newspapers, Federal and State job listings, as well as information about transportation, child care resources and other community resources are available to customers.

Continuous Quality Improvement

The purpose of Continuous Quality Improvement is to ensure that the programs and staff at Howard County Department of Social Services adhere to continuous improvement, principles and practices that support the agency's mission. The Continuous Quality Improvement Council will develop a continuous quality improvement system that will enhance the performance of service delivery to the agency's internal and external customers and its stakeholders. In addition, the Continuous Quality Improvement Council will be responsible for the Strategic Plan.

M.E.N.S. Program: Men Encouraging, Nurturing and Supporting

The M.E.N.S Program encourages fathers to participate equally in the raising of their children. The role of two parents is critical in the healthiest development for children. M.E.N.S provides support services for non-custodial fathers residing in Howard County. Services include: weekly support groups, encouragement and facilitation of contact between fathers and the mothers, promotion of appropriate, custody arrangements, increased visitation, job training and evaluation, GED and educational services, and case management for specific services as necessary.

Social Services

Fiscal Year 2009-2010 Highlights

- DHR/HCDSS is recognized as a national leader among public human services agencies.
- Maryland residents have access to essential services to support themselves and their families.
- Maryland residents are safe from abuse, neglect, and exploitation.
- Maryland children live in permanent homes, and vulnerable adults live stable environments where they are safe from abuse and exploitation.

Fiscal Year 2010-2011 Goals

- Continue to use county funding to mee the needs of county residents impacted by adverse economic conditions

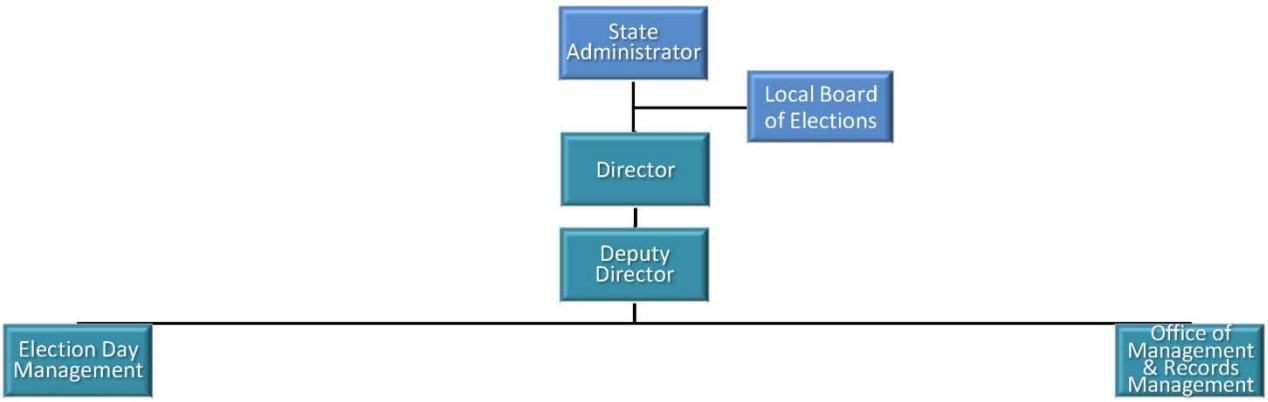
Social Services

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	628,507	584,311	560,048	521,574	**521,574**	-62,737	-10.74 %
TOTAL	**628,507**	**584,311**	**560,048**	**521,574**	**521,574**	**-62,737**	**-10.74 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	215,312	249,432	249,432	226,253	**226,253**	-23,179	-9.29 %
Contractual Services	52,000	52,000	52,000	45,500	**45,500**	-6,500	-12.50 %
Other Operating Expenses	361,195	282,879	282,879	249,821	**249,821**	-33,058	-11.69 %
TOTAL	**628,507**	**584,311**	**584,311**	**521,574**	**521,574**	**-62,737**	**-10.74 %**
Expenditures By Division							
Dept Of Social Services	628,507	584,311	560,048	521,574	**521,574**	-62,737	-10.74 %
TOTAL	**628,507**	**584,311**	**560,048**	**521,574**	**521,574**	**-62,737**	**-10.74 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	1.88	1.88	1.88	1.88	**1.88**	0.00	0.00%

Community Services

Md. Cooperative Extension



Mission Statement

The three-fold mission of the University of Maryland Extension Howard County Office is to contribute to the well-being of Howard county residents by increasing economic prosperity, improving environmental quality and enhancing the quality of life.

Young 4-H volunteers show the proper way to become acquainted with baby animals. 4-H is the youth development program of CooperativeExtension.

Md. Cooperative Extension

Department Description

The University of Maryland Extension (UME) Howard County Office brings University of Maryland learning from campus, right into our community, family and life. We educate youth and adults through the development of life skills, environmental stewardship, and healthy lifestyles. Our purpose is to provide solutions in the community through timely, research-based educational programs and materials in areas to include: agriculture and life sciences, environmental sciences (i.e. nutrient management, Master Gardeners), youth development, nutritional sciences, and consumer sciences (i.e. food safety, financial literacy). Our clients include youth; parents; schools; businesses and producers; community agencies; and community leaders. These services are provided to our clients through classes, seminars, trainings, field demonstrations, print and electronic resources, consultations and other technological education modes.

Division/Major Program Description

4-H Youth Development

4-H is the largest youth development program in the U.S. This non-formal education program targets youth 5-18 and teaches them life skills such as leadership, citizenship, public speaking and record keeping. Youth are reached through involvement in clubs, after-school programs and camps. This program is supported by a large cadre of adult volunteers. Howard County has one of the most active 4-H Programs in Maryland.

Agriculture & Natural Resources

This program provides support and education to assist agricultural producers with responding to the changing face of agriculture in Howard County and nationally. Programs on topics such as pest management, writing business plans and starting a small farm aim to promote economic prosperity and environmental stewardship. UME also assists producers, free of charge, with writing state-mandated nutrient management plans to reduce pollution locally and in the Chesapeake Bay.

Family & Consumer Sciences

This program assists families and community members with research-based information to make practical, positive lifestyle changes. UME provides educational initiatives in the Howard County community on topics such as healthy eating, food safety, healthy homes and financial planning. Initiatives are provided in workplaces, schools, faith-based organizations, and with many partnering organizations.

Master Gardeners

Master Gardeners educate Howard County residents about safe, effective and sustainable horticulture practices that build healthy gardens, landscapes and communities. Its programs include Bay Wise to promote environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing you own food in limited spaces, and Ask the Master Gardener stations at Howard County libraries.

Md. Cooperative Extension

Fiscal Year 2009-2010 Highlights

- Master Gardeners celebrated 30th year serving Howard County. In 2009 181 active Master Gardener volunteers, including 24 newly trained this year, provided 11,514 educational contacts in the community.
- 4-H Youth Developement initiatives provided for 665 active 4-H Members in 31 clubs with a total of 2,204 projects implemented.
- Supported 541 trained volunteers that donated 21,631 hours of service valued at $606,082.
- Developed 129 nutrient management plans for 34 producers for a total of 7,387 acres.
- 120 youth attended 1-week residential 4-H camp.
- Leveraged $35,000 of state and county funds to implement Food Supplement Nutrition Education Program for low income residents at three sites (Community Action Council, Food Bank and Childcare Services).

Fiscal Year 2010-2011 Goals

- Expand reach of Family & Consumer Sciences Program by focusing on train-the-trainer initiatives to increase organizations' capacity to provide nutrition, healthy homes and financial literacy initiatives.
- Expand Food Stamp Nutrition Education Program (Year #2).
- Expand regional programming to assist producers with responding to increased diversity of agricultural operations.
- Increase diversity (economic, geographic, ethnic/racial) of clients served by UME.
- Increase initiatives supporting residents to grow their own food through programs such as Grow It-Eat It!, Growing Healthy Habits, and Junior Master Gardeners
- Increase environmental initiatives targeting youth.

Md. Cooperative Extension

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	417,919	416,464	416,463	416,464	**416,464**	0	0.00 %
TOTAL	**417,919**	**416,464**	**416,463**	**416,464**	**416,464**	**0**	**0.00 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	113,619	111,793	111,793	114,256	**114,256**	2,463	2.20 %
Contractual Services	111,243	122,516	122,516	122,296	**122,296**	-220	-0.18 %
Supplies & Materials	30,030	21,830	21,830	24,280	**24,280**	2,450	11.22 %
Business & Education Expenses	7,236	4,100	4,100	3,650	**3,650**	-450	-10.98 %
Other Operating Expenses	155,791	156,225	156,225	151,982	**151,982**	-4,243	-2.72 %
TOTAL	**417,919**	**416,464**	**416,464**	**416,464**	**416,464**	**0**	**0.00 %**
Expenditures By Division							
Cooperative Extension Service	417,919	416,464	416,463	416,464	**416,464**	0	0.00 %
TOTAL	**417,919**	**416,464**	**416,463**	**416,464**	**416,464**	**0**	**0.00 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	1.75	1.75	1.75	1.75	**1.75**	0.00	0.00%

Community Services

Community Service Partnerships

Description

Community Service Partnerships represent county contributions to various groups within the community providing a wide variety of services. Community Service Partnerships are divided into three groups: Community Services, Arts & Tourism and Civic Organizations.

Community Services

Human Service agencies providing services to the homeless, abused, children, the elderly and many other groups in Howard County are funded under this category. These groups are under the direction of the Department of Citizen Services, which administers this part of the Community Services Partnership program.

Arts & Tourism

Funding under this category is provided to the Howard County Arts Council and the Howard County Tourism Council. These funds are used to support various arts/cultural programs and organizations within the county and several art/cultural institutions in Baltimore, as well as the promotion of tourism in Howard County.

Civic Organizations

Funding under this category is provided to support agencies within the community involved in a variety of activities ranging from forest conservancy, to historical preservation and economic incentives.

Community Service Partnerships

Community Service Grants

Adaptive Living

Supports community-based housing for nine mentally challenged adults in Howard County, including counseling, education and training programs.

Alianza

Provides support for the Centro De Aydua (Help Center) to strengthen and expand service hours and sponsor workshops on health, legal, financial and education issues for the Hispanic/Latino community.

Autism Society/Parents Place

One-on-one advocacy support for families seeking assistance with education processes and rights, and a three-tiered parent education program for parents and families of children with learning disabilities.

Bridges to Housing Stability

Provides transitional housing and life skills training to homeless families and individuals in Howard County.

Community Action Council

Supports a private, non-profit agency working towards the elimination of the causes of poverty.

Domestic Violence Center

Provides support services to victims of domestic violence, including 24-hour crisis counseling, emergency and transitional shelter; advocacy.

Emergency Assistance Supplement

Provides an emergency source of funds that will be made available to agencies providing crucial human services to county residents.

Family & Children's Services

Provides home care services to families, frail elderly or younger disabled persons with little or no resources.

Family & Children/Family Life

Supports a variety of counseling services to low-income families and minorities experiencing social and personal problems.

FIRN

The Foreign-Born Information and Referral Network (FIRN) assists new residents from other countries in becoming self-sufficient, contributing members of the community.

Grassroots Crisis Intervention

Supports the operation of a 24-hour crisis intervention service, transitional shelter, emergency shelter and men's shelter.

HCGH Healthy Families

A nationally credentialed program operated by Howard County General Hospital (HCGH), promoting health and wellness for first time parents.

Healthy Howard

An initiative to provide uninsured residents with low-cost access to health care with an emphasis on preventative care and improving health.

Hospice Services

Serves individuals facing life-threatening illnesses or death, offers bereavement support and provides speakers/educational programs on death, care giving and bereavement.

Community Service Partnerships

Howard County Association for Retarded Citizens

Supports a respite care program to provide caregiver families relief from essential duties.

Humanim

Provides employment, evaluation, training and work adjustment for 275 residents with physical, mental or emotional disabilities.

Humanim-Step

Provides job placement and support program to serve severely disabled students who have graduated from county public schools within the past two years.

Korean American Center

Supports the development and implementation of partnerships with existing agencies in the community to remove cultural and language barriers experienced by Korean Americans, and facilitates outreach to Korean constituents using Care Line Services.

Legal Aid Bureau

Matching funds are provided for operation of the Office of Legal Aid Services in Howard County.

MD Food Bank

MD Food Bank secures food donations and distributes food to the Howard County Food Bank and 17 other local assistance sites.

Meals On Wheels

Provides funding for at-home meals to low-income residents over the age of 60 who are at nutritional risk.

Metro Washington Ear

Funds support radio reading services for the blind and physically impaired. The program currently serves 14 Howard County residents.

National Alliance on Mental Illness

Supports for operating costs for information, referral and counseling services and community outreach/education programs for this self help non-profit serving families with individuals with severe mental illness .

National Family Resiliency

Provides services to children and families adjusting to separation/divorce and remarriage.

Neighbor Ride

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

North Laurel/Savage Multi-Service Center

Collaborative effort between the county and numerous human service agencies to address the needs of residents in the North Laurel/Savage area.

On Our Own

Outreach program designed to educate the community about mental health issues and improve community attitudes toward persons with mental disorders.

Sexual Assault/Child Abuse Services

Supports crisis intervention services involving sexual assault and child abuse, including a variety of counseling and self-help groups.

St. John's Mentoring

Provides funding specifically to develop a methodology/mechanism for replication and dissemination of its monitoring model to other groups.

St. Stephen's

Supports nursing services for adult day care patients to help seniors age in place and their caretakers to care for aging parents during working hours.

Community Service Partnerships

Therapeutic & Recreational Riding Center

Provides funding for therapeutic riding and/or hippotherapy for autistic children.

Voices For Children

Supports court-appointed advocates for abused and neglected children.

Volunteer Center

Funding is provided to defray operational costs for the county wide Volunteer Center and Volunteer Mobilization Center.

Way Station

Funds 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.

Winter Growth

Supports a certified medical day care program serving individuals in need of service but are ineligible for Medicaid.

YMCA

Provides at risk youth with summer camp experience through a reach out summer program.

Civic Grants

Economic Development Grant Assistance Program

Provides funding for the administration and operation of the James Rouse Entrepreneurial Fund (JREF) assistance program. JREF offers financial incentives to private organizations to promote new and desirable industries in Howard County.

Howard County Historical Society

Supports conservation of artifacts of local significance and exhibition and archival supplies.

Arts & Tourism

Center for African American Culture

Funding provided to continue preservation and conservation of artifacts, conduct educational workshops and to promote the organization.

Howard County Arts Council

Supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations and several Baltimore arts/cultural institutions.

Tourism Council

Provides funding to promote tourism in Howard County.

Community Service Partnerships

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	5,825,997	5,824,120	6,154,583	5,937,120	**5,937,120**	113,000	1.94 %
TOTAL	**5,825,997**	**5,824,120**	**6,154,583**	**5,937,120**	**5,937,120**	**113,000**	**1.94 %**
Expenditures By Object Class							
Other Operating Expenses	5,825,997	5,824,120	6,154,583	5,937,120	**5,937,120**	113,000	1.94 %
TOTAL	**5,825,997**	**5,824,120**	**6,154,583**	**5,937,120**	**5,937,120**	**113,000**	**1.94 %**
Expenditures By Division							
MD Food Bank	0	10,000	25,000	14,000	**14,000**	4,000	40.00 %
Humanim	38,880	16,524	16,524	13,220	**13,220**	-3,304	-20.00 %
YMCA	9,000	6,000	10,000	6,000	**6,000**	0	0.00 %
Crisis Intervention	1,213,585	1,258,240	1,285,318	1,285,057	**1,285,057**	26,817	2.13 %
Adaptive Living	17,000	17,000	17,000	17,000	**17,000**	0	0.00 %
Meals On Wheels	23,000	23,000	23,000	23,000	**23,000**	0	0.00 %
Community Action Council	634,936	655,230	655,230	665,230	**665,230**	10,000	1.53 %
Family & Children/Family	145,000	123,250	140,000	123,250	**123,250**	0	0.00 %
Sexual Assalt/Child Abuse	237,300	232,964	232,964	232,964	**232,964**	0	0.00 %
Family & Children Srv. C.MD	90,000	90,000	90,000	90,000	**90,000**	0	0.00 %
Ho Co Assn For Retarded Citizn	112,200	112,200	162,200	112,200	**112,200**	0	0.00 %
Domestic Violence Center	447,000	455,940	491,444	461,027	**461,027**	5,087	1.12 %
FIRN	200,040	200,040	230,000	200,040	**200,040**	0	0.00 %
Hospice Services of Ho County	55,000	46,750	50,700	37,400	**37,400**	-9,350	-20.00 %
Humanin Step	225,500	225,500	225,500	200,000	**200,000**	-25,500	-11.31 %
Winter Growth	36,500	36,500	37,960	36,500	**36,500**	0	0.00 %
National Family Resiliency Ctr.	38,000	32,300	38,000	32,300	**32,300**	0	0.00 %
Voices For Children	15,400	15,400	15,400	15,400	**15,400**	0	0.00 %
Econ. Develpmt. Grant Asst. Prog.	75,000	72,000	100,000	72,000	**72,000**	0	0.00 %
Local/Regional Arts Grants	460,535	442,114	442,114	442,114	**442,114**	0	0.00 %
Tourism Council	441,388	423,732	423,732	423,732	**423,732**	0	0.00 %
Historical Society	30,000	28,800	28,800	28,800	**28,800**	0	0.00 %
Legal Aid Bureau	87,500	87,500	91,875	87,500	**87,500**	0	0.00 %
Bridges to Housing Stab.	156,000	160,000	166,000	163,000	**163,000**	3,000	1.88 %
Volunteer Center	35,500	35,000	35,000	35,000	**35,000**	0	0.00 %
St. Johns Mentoring	5,500	4,675	5,000	4,675	**4,675**	0	0.00 %
Autism Society/Parents Place	37,000	37,000	37,000	37,000	**37,000**	0	0.00 %
Metro Washington Ear	3,000	2,000	3,000	2,000	**2,000**	0	0.00 %
Center African American Culture	35,000	33,600	33,600	33,600	**33,600**	0	0.00 %
Forest Conservancy Dist Bd.	5,000	4,800	0	4,800	**4,800**	0	0.00 %
Way Station	29,900	29,900	29,900	29,900	**29,900**	0	0.00 %
Therapeutic Riding Center	11,096	9,432	11,096	9,432	**9,432**	0	0.00 %
National Alliance on Mental Health	20,000	20,000	22,000	20,000	**20,000**	0	0.00 %
Alianza	15,600	13,260	20,000	13,260	**13,260**	0	0.00 %
Korean American Center	31,200	26,520	35,580	26,520	**26,520**	0	0.00 %
St. Stephens	27,000	22,950	22,500	22,500	**22,500**	-450	-1.96 %
On Our Own	36,100	36,100	36,100	36,100	**36,100**	0	0.00 %
American Red Cross	10,300	10,300	0	0	**0**	-10,300	-100.00 %
N. Laurel Savage Multi-Service Ctr.	163,537	162,924	167,320	162,924	**162,924**	0	0.00 %
Neighbor Ride	26,000	26,000	30,400	30,400	**30,400**	4,400	16.92 %

Community Service Partnerships

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Division (Continued)							
HCGH Healthy Families	45,500	38,675	68,126	38,675	**38,675**	0	0.00 %
Healthy Howard	500,000	500,000	500,000	500,000	**500,000**	0	0.00 %
Emergency Assist Supplement	0	40,000	99,200	103,600	**103,600**	63,600	159.00 %
Family Stabilization	0	0		45,000	**45,000**	45,000	0.00 %
TOTAL	**5,825,997**	**5,824,120**	**6,154,583**	**5,937,120**	**5,937,120**	**113,000**	**1.94 %**

Legislative & Judicial

Section V

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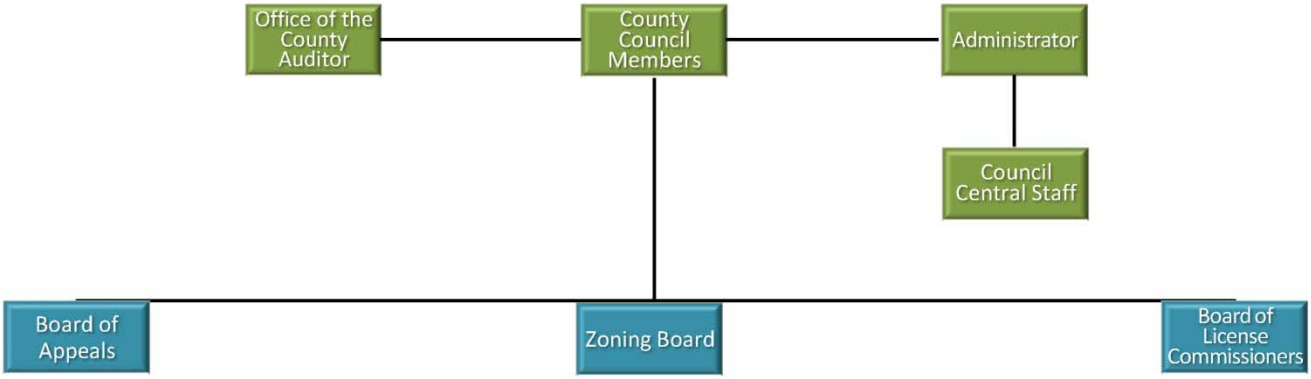
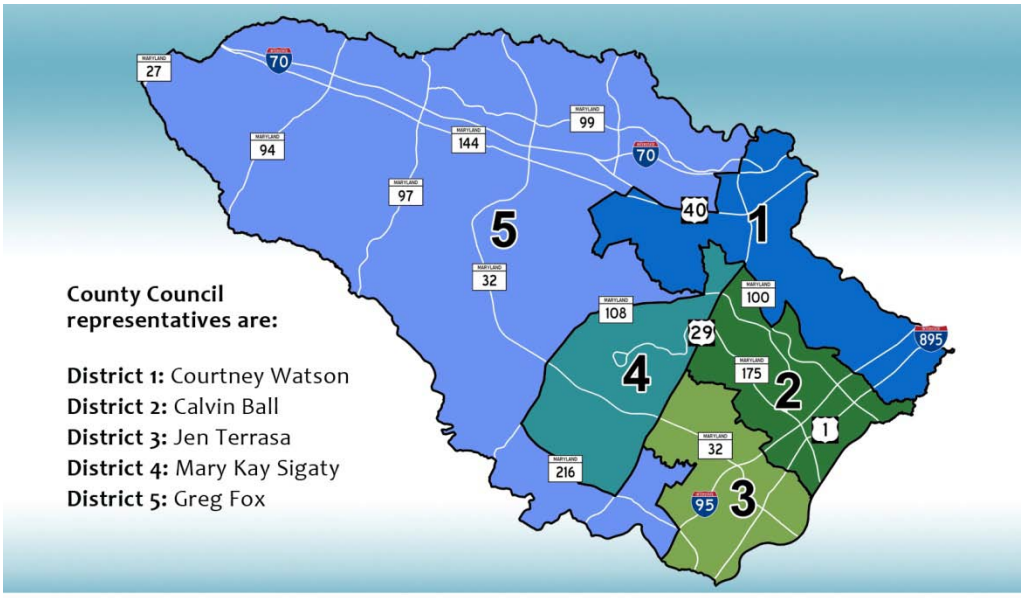
Legislative & Judicial

County Council



Department Description

The legislative branch of Howard County Government is divided into five budget centers: the County Council, consisting of five elected members vested with law making power of the county; the County Auditor is responsible for the annual financial audit of the county and performs oversight and management reviews of the executive branch; the Board of License Commissioners grants and reviews applications for liquor licenses and reviews regulation violations; the Zoning Board hears all requests for rezoning land and all requests for zoning changes; and the Board of Appeals hears petitions for special exceptions, variances, confirmations of non-conforming uses and appeals from departmental decisions.



Howard County is divided into five legislative districts. Each district is represented by one Council Member chosen during elections every four years.

County Council

Division/Major Program Description

Legislature

The Howard County Council is the legislative branch of local government under the authorization of the Howard County Charter, the county's constitution. The County Council consists of five members who serve four-year terms and who, since 1986, have been elected from five separate districts. There is a three term limit for council members. As the legislative branch of government, the council's major responsibility is approving the laws for Howard County. The council's law-making powers include the annual authorization of the county's operating and capital budgets, as well as approval of the tax rate. In addition, the legislative body authorizes the issuance of all county bonds and approves all master plans for the physical development of the county.

The Zoning Board

The Howard County Council comprise the members of the Zoning Board, the county's zoning authority. The Zoning Board guides the future growth of the county in accordance with a general plan which is developed to ensure the most beneficial and coherent relationships among the county's residential, nonresidential and public areas. The county's zoning regulations guard the character and social and economic stability of the county.

The Liquor Board

In Howard County, the five County Council members also sit as the local Board of License Commissioners, more familiarly known as the Liquor Board. Their duties include issuing and revoking licenses to sell alcoholic beverages and assuring adherence to Maryland laws and the county's rules and regulations pertaining to the sale of alcoholic beverages. Applications for liquor licenses may be made through the administrative assistant to the Board of License Commissioners.

Constituent Service

Constituent service is a primary focus for Council Members. They and their professional support staff are always available to assist citizens in dealing with agencies of county government or to work in their behalf on problems related to state or federal government

County Auditor

The Office of the County Auditor provides an independent review of the effectiveness and efficiency of County departments' operating controls, as well as their compliance to related laws and regulations. At the request of the County Council, the County Auditor reviews proposed legislation for its fiscal impact on the County services. The County Auditor insures that the County Council has the information needed to make decisions that are efficient, cost effective, and provides the best level of service to the public.

County Council

Fiscal Year 2009-2010 Highlights

- Initiated live streaming of County Council meetings and work sessions
- Created video archive of past meetings for availability on the county's website
- Continued to enhance citizen access to the legislative process
- The County Auditor performed the following reviews: contract compliance; disability leave bank; red light enforcement; soil conservation district; and physical inventories.
- Received final report from the Youth Task Force

Fiscal Year 2010-2011 Goals

- Improve electronic sign in system for testimony
- Continue to work with citizens to enhance access to the legislative process
- Continue to identify opportunities for fiscal savings through the budget process
- County Auditor will continue to perform audits for improved controls, reduced costs and increased revenues for the county.
- County Auditor will continue to analyze the budget for County Council members.

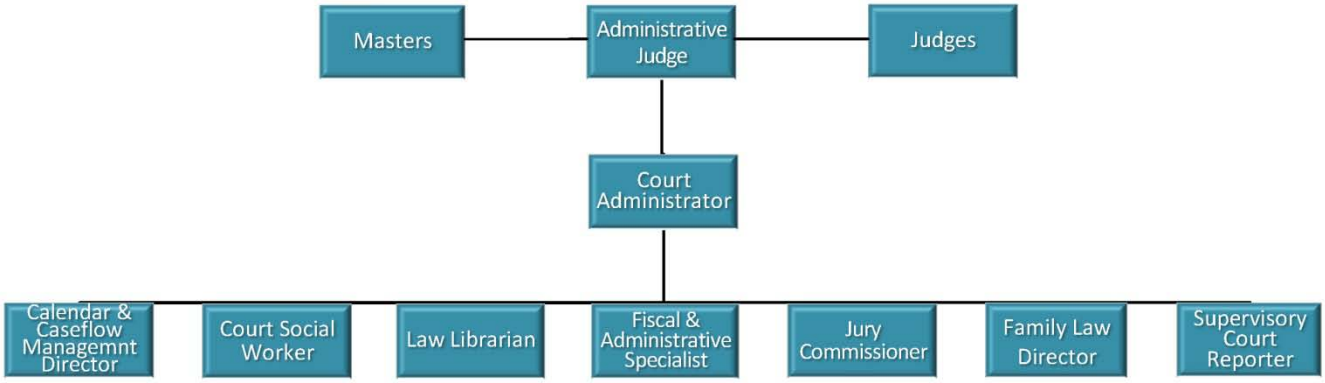
County Council

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	2,919,086	3,242,866	3,311,830	3,286,906	**3,286,906**	44,040	1.36 %
TOTAL	**2,919,086**	**3,242,866**	**3,311,830**	**3,286,906**	**3,286,906**	**44,040**	**1.36 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	2,588,190	2,574,561	2,574,561	2,708,118	**2,708,118**	133,557	5.19 %
Contractual Services	129,366	361,291	361,291	312,841	**312,841**	-48,450	-13.41 %
Supplies & Materials	16,950	42,050	42,050	44,200	**44,200**	2,150	5.11 %
Business & Education Expenses	27,026	79,600	79,600	59,950	**59,950**	-19,650	-24.69 %
Capital Outlay	2,235	19,950	19,950	19,250	**19,250**	-700	-3.51 %
Other Operating Expenses	155,319	165,414	165,414	142,547	**142,547**	-22,867	-13.82 %
TOTAL	**2,919,086**	**3,242,866**	**3,242,866**	**3,286,906**	**3,286,906**	**44,040**	**1.36 %**
Expenditures By Division							
County Council	1,979,959	1,946,242	2,079,151	2,076,201	**2,076,201**	129,959	6.68 %
County Auditor	751,186	868,233	812,130	832,156	**832,156**	-36,077	-4.16 %
Board Of License Commissioners	11,203	109,014	111,841	111,841	**111,841**	2,827	2.59 %
Zoning Board	97,927	135,428	126,971	126,971	**126,971**	-8,457	-6.24 %
Board Of Appeals	78,812	183,949	181,737	139,737	**139,737**	-44,212	-24.03 %
TOTAL	**2,919,086**	**3,242,866**	**3,311,830**	**3,286,906**	**3,286,906**	**44,040**	**1.36 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	29.63	29.63	30.00	30.00	**30.00**	0.00	0.00%

Legislative & Judicial

Circuit Court



Department Description

The Circuit Court is the highest common law and equity court of record exercising original jurisdiction within Howard County, Maryland. The court serves as the leader of the Judicial Branch and holds all jury trials. The bench is composed of five elected judges and three appointed masters. The staff is led by a court administrator and is composed of a combination of state-funded, county-funded and grant-supported positions.

Division/Major Program Description

Circuit Court Family Law Grant

Circuit Court Family Law Grant provides additional resources for the support and management of family law cases, e.g., divorce, custody, children-in-need of assistance and juvenile delinquency. These resources and programs include early intervention case management, mediation and Self-Represented legal service. The grant is provided by the Maryland Judiciary and requires no county matching funds.

Child Support Enforcement Grant

The Child Support Enforcement Grant program provides resources to adjudicate the establishment of paternity and the establishment, modification and enforcement of obligations for child support and medical support. This program is a shared cost between the federal government (66%) and the local government (34%) and is managed through an agreement between the State Department of Human Resources' Child Support Enforcement Administration and Howard County, acting through the Circuit Court for Howard County.

Circuit Court

Fiscal Year 2009-2010 Highlights

- The Calendar and Caseflow Management Office(CCMO) assumed all criminal case assignment as of January 1, 2009. CCMO is now managing these cases, analyzing reports and making sure cases proceed in due course. The improved timelines have been demonstrated by the annual Caseflow Assessment.

- The Court instituted a new procedure for absolute divorce cases that has greatly improved the speed with which cases are closed. As cases are filed they are scheduled for a scheduling conference and are tracked through system reminders and future events. The previous process tracked cases only after the answer had been filed or default entered. More cases have been closed and the average case age shortened considerably as absolute divorce filings continue to increase.

- Because of the significant increase in foreclosure filings, a new methodology was established to track these cases for case management purposes.

- Saved funding resources by staffing the free legal assistance program with local bar members, seeking federal grant reimbursement for indirect County costs, reducing the number of print subscriptions in the law library, reducing the daily payment to jurors, and reducing business and education expenses, including the complete elimination of memberships.

Fiscal Year 2010-2011 Goals

- Remain focused on the following Court initiatives: assessment and expansion of the free legal assistance program; review of the fee waiver procedure; formal update of the differentiated case management(DCM) plans; inclusion of all domestic case types in the new case flow procedure; update of the scheduling orders; and addition of a new component to the custody evaluation procedure

- Continue the assessment of print and automated legal research resources

- In cooperation with the County Department of Public Works, complete renovation of the existing courthouse to address security, ADA and space shortage issues.

- As case filings increase, continue to improve performance as measured by the Maryland Judiciary's Case Time Standards.

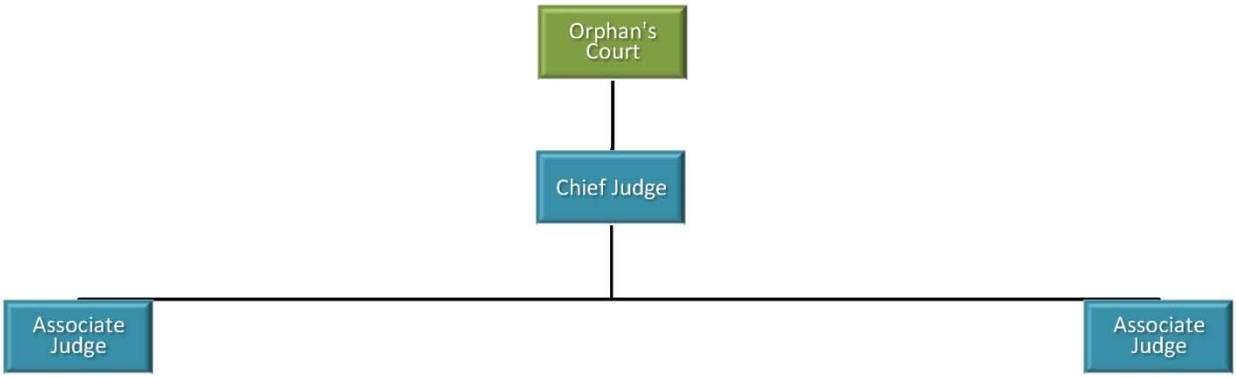
Circuit Court

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	2,347,106	2,460,193	2,347,457	2,345,958	**2,345,958**	-114,235	-4.64 %
Grants Fund	489,140	562,374	450,367	449,368	**449,368**	-113,006	-20.09 %
Trust and Agency Multifarious Fund	81,511	100,000	112,000	112,000	**112,000**	12,000	12.00 %
TOTAL	**2,917,757**	**3,122,567**	**2,909,824**	**2,907,326**	**2,907,326**	**-215,241**	**-6.89 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	2,450,292	2,587,409	2,587,409	2,479,511	**2,479,511**	-107,898	-4.17 %
Contractual Services	224,313	214,133	214,133	181,197	**181,197**	-32,936	-15.38 %
Supplies & Materials	56,511	58,210	58,210	61,270	**61,270**	3,060	5.26 %
Business & Education Expenses	25,340	26,011	26,011	11,118	**11,118**	-14,893	-57.26 %
Capital Outlay	25,075	10,000	10,000	10,000	**10,000**	0	0.00 %
Other Operating Expenses	136,227	226,804	226,804	164,230	**164,230**	-62,574	-27.59 %
TOTAL	**2,917,757**	**3,122,567**	**3,122,567**	**2,907,326**	**2,907,326**	**-215,241**	**-6.89 %**
Expenditures By Division							
Circuit Court	2,347,106	2,460,193	2,347,457	2,345,958	**2,345,958**	-114,235	-4.64 %
Child Support Enforcement	101,863	105,247	107,931	107,931	**107,931**	2,684	2.55 %
Circuit Court-Family Law Grant	301,203	382,637	333,936	332,937	**332,937**	-49,700	-12.99 %
Alternative Dispute Resolution Grant	34,010	34,490	0	0	**0**	-34,490	-100.00 %
CINA Mediation Grant	23,064	20,000	8,500	8,500	**8,500**	-11,500	-57.50 %
Court Technology Grant	6,059	0	0	0	**0**	0	0.00 %
Law Library Grant	22,940	20,000	0	0	**0**	-20,000	-100.00 %
Circuit Court T&A	81,511	100,000	112,000	112,000	**112,000**	12,000	12.00 %
TOTAL	**2,917,757**	**3,122,567**	**2,909,824**	**2,907,326**	**2,907,326**	**-215,241**	**-6.89 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	29.40	29.40	29.40	29.40	**29.40**	0.00	0.00%

Legislative & Judicial

Orphans Court



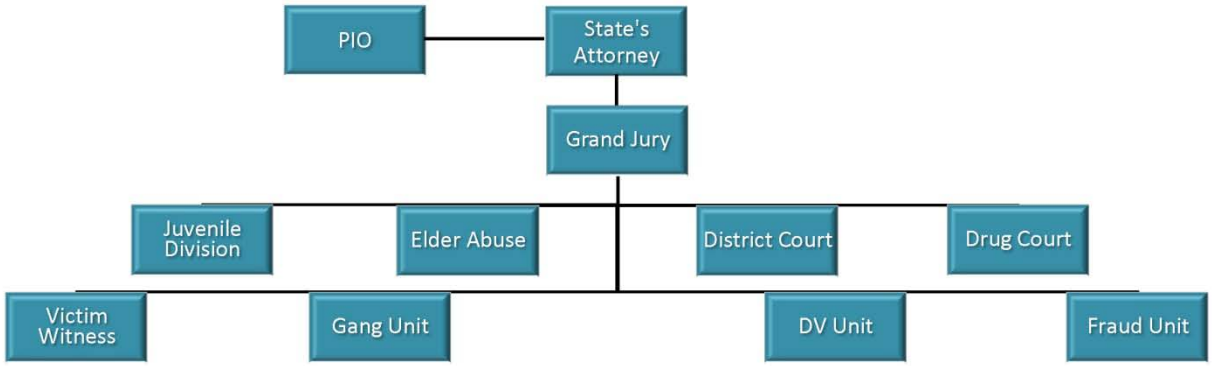
Department Description

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

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	41,531	43,172	44,222	44,222	**44,222**	1,050	2.43 %
TOTAL	**41,531**	**43,172**	**44,222**	**44,222**	**44,222**	**1,050**	**2.43 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	38,536	38,222	39,972	39,972	**39,972**	1,750	4.58 %
Contractual Services	500	500	500	500	**500**	0	0.00 %
Supplies & Materials	349	1,000	750	750	**750**	-250	-25.00 %
Business & Education Expenses	2,146	3,050	2,600	2,600	**2,600**	-450	-14.75 %
Other Operating Expenses	0	400	400	400	**400**	0	0.00 %
TOTAL	**41,531**	**43,172**	**44,222**	**44,222**	**44,222**	**1,050**	**2.43 %**
Expenditures By Division							
Orphans Court	41,531	43,172	44,222	44,222	**44,222**	1,050	2.43 %
TOTAL	**41,531**	**43,172**	**44,222**	**44,222**	**44,222**	**1,050**	**2.43 %**

Legislative & Judicial

State's Attorney



Department Description

The State's Attorney 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 the Grand Jury. It works with other criminal justice agencies, particularly the Police Department, in combating crime in Howard County.

Division/Major Program Description

State's Attorney

The State's Attorney investigates, processes, and prosecutes 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. The State's Attorney's Office works with other criminal agencies, particularly the Police Department, in combating crime in Howard County.

Child Advocacy Grant

The Child Advocacy Grant provides funding for a victim support liaison for cases out of the Child Advocacy Center (The Listening Place). 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.

DV Legal Assistant

The Domestic Violence Legal Assistant grant provides funding for a legal assistant designated to assist the prosecutors by working solely in the preparation of domestic violence cases which numbered in excess of 700 in District Court. The legal assistant helps in obtaining police reports and medical records, as well as requesting subpoenas and conducting legal research.

DUI Court

During fiscal year 2010, the State's Attorney's Office was awarded a sixth year of funding from the State of Maryland, Office of Problem Solving Court for a part-time assistant state's attorney to work with the District Court DUI/Drug Court.

State's Attorney

Fiscal Year 2009-2010 Highlights

- During Fiscal 2010, the State's Attorney's Office was awarded a grant under the Violence Against Women Formula Grant Program (ARRA of 2009 (Public Law 111-5)) through the Governor's Office of Crime Control and Prevention. This grant provides funding for a Legal Assistant in our Domestic Violence Unit.

- During fiscal 2010, the State's Attorney's Office was awarded a grant from the State of Maryland, Office of Problem Solving Court. This grant provides partial funding for a part-time Assistant State's Attorney.

Fiscal Year 2010-2011 Goals

- Alleviate paper-intensive processes by initiating a program to scan documents and provide discovery on compact disks, thereby enhancing efficiency, productivity and fostering greener office practices. Additionally, the program will reduce discovery packaging and shipping expenses.

- Continue review and screening of viable cases for prosecution, while working closely with the police department and other law enforcement agencies.

- Apply existing systems resources to additional tasks by enhancing inter-connectivity across external criminal justice platforms, such as the District Court of Maryland, to import and mine data and eliminate the need for duplicate data entry.

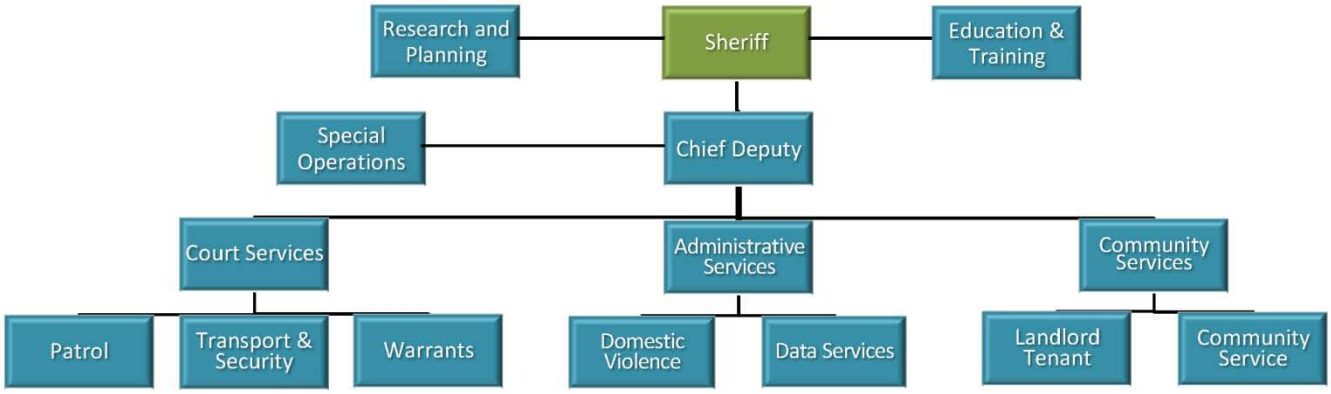
State's Attorney

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	6,333,897	6,577,419	6,593,723	6,463,710	**6,463,710**	-113,709	-1.73 %
Grants Fund	170,924	177,905	188,918	187,478	**187,478**	9,573	5.38 %
TOTAL	**6,504,821**	**6,755,324**	**6,782,641**	**6,651,188**	**6,651,188**	**-104,136**	**-1.54 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	5,999,541	6,126,253	6,126,253	6,066,880	**6,066,880**	-59,373	-0.97 %
Contractual Services	119,321	125,777	125,777	125,777	**125,777**	0	0.00 %
Supplies & Materials	62,422	69,000	69,000	69,000	**69,000**	0	0.00 %
Business & Education Expenses	41,782	36,050	36,050	38,814	**38,814**	2,764	7.67 %
Other Operating Expenses	281,755	398,244	398,244	350,717	**350,717**	-47,527	-11.93 %
TOTAL	**6,504,821**	**6,755,324**	**6,755,324**	**6,651,188**	**6,651,188**	**-104,136**	**-1.54 %**
Expenditures By Division							
States Attorney	6,333,897	6,577,419	6,593,723	6,463,710	**6,463,710**	-113,709	-1.73 %
Child Advocacy Center	70,473	71,446	75,917	75,917	**75,917**	4,471	6.26 %
DUI Court	47,874	49,604	52,631	51,191	**51,191**	1,587	3.20 %
VAWA	23,340	0	0	0	**0**	0	0.00 %
DV Legal Assistant	29,237	56,855	60,370	60,370	**60,370**	3,515	6.18 %
TOTAL	**6,504,821**	**6,755,324**	**6,782,641**	**6,651,188**	**6,651,188**	**-104,136**	**-1.54 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	71.35	71.35	71.35	71.35	**71.35**	0.00	0.00%

Legislative & Judicial

Sheriff's Office



Mission Statement

The mission of the Howard County Sheriff's Office is to provide judicial enforcement and physical security for the Circuit Court, to provide a variety of quality services for citizens, and to assist other law enforcement agencies in maintaining law and order in Howard County.

Department 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. It provides security in and around the Circuit Court, transports inmates from the Detention Center to court and extradites fugitives from other states. It also handles landlord tenant disputes, rentals, evictions, domestic violence service of ex parte and protective and peace orders.

Division/Major Program Description

Sheriff's Office

The Sheriff's Office provides all administrative, management and fiscal support for the entire department.

Domestic Violence Unit

The Domestic Violence Unit is supported by grant funds and provides enhanced service of ex parte orders as well as other protective and place orders.

Sheriff's Office

Fiscal Year 2009-2010 Highlights

- Our current welfare security check for victims of domestic violence continues. It should be noted that this security check is the only one existing within the state.

Fiscal Year 2010-2011 Goals

- To increase protection at the Circuit Courthouse, the security officers will be certified in the use of firearms whereby the officers can assist with the transport of prisoners.

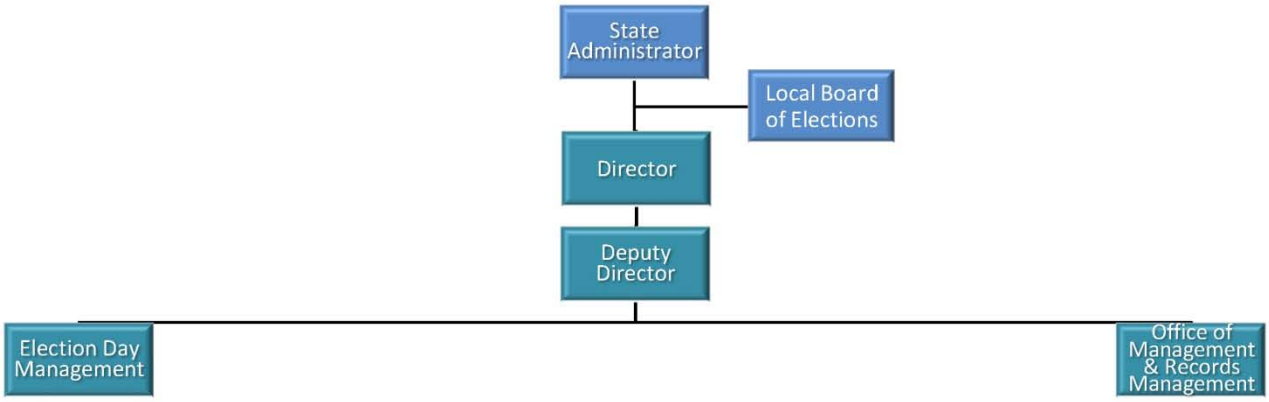
Sheriff's Office

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	6,076,607	5,985,696	6,124,455	6,119,120	**6,119,120**	133,424	2.23 %
Grants Fund	407,648	112,439	118,266	58,534	**58,534**	-53,905	-47.94 %
Trust and Agency Multifarious Fund	400	25,000	25,000	25,000	**25,000**	0	0.00 %
TOTAL	**6,484,655**	**6,123,135**	**6,267,721**	**6,202,654**	**6,202,654**	**79,519**	**1.30 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	5,142,164	4,985,167	4,985,167	5,009,576	**5,009,576**	24,409	0.49 %
Contractual Services	219,052	194,499	194,499	188,249	**188,249**	-6,250	-3.21 %
Supplies & Materials	121,784	135,250	135,250	126,000	**126,000**	-9,250	-6.84 %
Business & Education Expenses	504,330	503,407	503,407	567,264	**567,264**	63,857	12.68 %
Capital Outlay	29,424	0	0	0	**0**	0	0.00 %
Other Operating Expenses	467,900	304,812	304,812	311,565	**311,565**	6,753	2.22 %
TOTAL	**6,484,655**	**6,123,135**	**6,123,135**	**6,202,654**	**6,202,654**	**79,519**	**1.30 %**
Expenditures By Division							
Sheriffs Department	6,076,607	5,985,696	6,124,455	6,119,120	**6,119,120**	133,424	2.23 %
Community Service Program	369,710	0	0	0	**0**	0	0.00 %
Sheriff Dept Donation	400	25,000	25,000	25,000	**25,000**	0	0.00 %
Mobile Data Unit Grant	18,111	0	0	0	**0**	0	0.00 %
Domestic Violence Unit	19,827	112,439	118,266	58,534	**58,534**	-53,905	-47.94 %
TOTAL	**6,484,655**	**6,123,135**	**6,267,721**	**6,202,654**	**6,202,654**	**79,519**	**1.30 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	75.00	71.00	71.00	71.00	**71.00**	0.00	0.00%

Legislative & Judicial

Board of Elections



Mission Statement

To provide the citizens of Howard County with impartial, timely, accurate and accessible election administration services with a commitment to the highest standards of excellence.

This year's election dates are, for the Primary, September 14, 2010, 7 am - 8pm and for the General, November 2, 2010, 7 am - 8 pm. Remember to VOTE!

Board of Elections

Department 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, the department is responsible for conducting elections, dispensing information regarding elections, candidates, and voting districts.

Division/Major Program Description

Board of Election Supervisors

Maintains and updates street index records reflecting congressional and legislative, election districts and precincts in Howard County. Distributes public maps of county election districts and precincts. Provides statistical information to the public pertaining to elections. Responsible for the maintenance of the voter registration of Howard County for all federal, state and local elections. Responsible for voter outreach to enhance voters' knowledge on changes in the election process, including early voting and a new voting system.

Election Expense

The Election Expense Division provides funding for elections and election associated costs. There will be two elections in fiscal year 2011.

Board of Elections

Fiscal Year 2009-2010 Highlights

- Converted all of the paper voter registration records to digital format, and attached to all voter records in the Statewide Voter Registration Database.
- Monitored and improved office policies and procedures to maximize efficiency and improve voter registration data and records.

Fiscal Year 2010-2011 Goals

- Implement changes to the voting process for a smooth voting experience for voters in Howard County. This includes early voting for six days for each election.
- Respond to legislative requirements that could affect the 2010 election cycle.
- Work with county planners to relocate office space and training functions to county owned space to eliminate the cost of rent in commercial properties.

Board of Elections

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	2,106,309	2,071,405	4,146,738	3,466,738	**3,466,738**	1,395,333	67.36 %
TOTAL	**2,106,309**	**2,071,405**	**4,146,738**	**3,466,738**	**3,466,738**	**1,395,333**	**67.36 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	282,775	219,723	219,723	339,036	**339,036**	119,313	54.30 %
Contractual Services	828,098	806,525	806,525	1,801,720	**1,801,720**	995,195	123.39 %
Supplies & Materials	170,279	150,000	150,000	375,800	**375,800**	225,800	150.53 %
Business & Education Expenses	31,537	42,572	42,572	34,216	**34,216**	-8,356	-19.63 %
Capital Outlay	15,781	4,000	4,000	61,000	**61,000**	57,000	1,425.00 %
Other Operating Expenses	777,840	848,585	848,585	854,566	**854,566**	5,981	0.70 %
Other Expenses	0	0	0	400	**400**	400	0.00 %
TOTAL	**2,106,309**	**2,071,405**	**2,071,405**	**3,466,738**	**3,466,738**	**1,395,333**	**67.36 %**
Expenditures By Division							
Board Of Election Supervisors	1,212,155	1,321,424	1,551,447	1,401,447	**1,401,447**	80,023	6.06 %
Election Expense	894,154	749,981	2,595,291	2,065,291	**2,065,291**	1,315,310	175.38 %
TOTAL	**2,106,309**	**2,071,405**	**4,146,738**	**3,466,738**	**3,466,738**	**1,395,333**	**67.36 %**

General Government

Section VI

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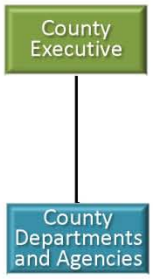
General Government

Office of the County Executive



Department Description

The County Executive supervises and directs all departments and agencies of county government. He proposes and administers the annual operating and capital budgets, carries out policies established by legislation, interacts with other branches of government and helps citizens resolve concerns and issues. The County Executive manages over 2,700 county employees and appoints members of boards, commissions and authorities.

Ulman visits his former elementary school and former 1st grade teacher's current class to take part in the nation's largest reading celebration, "Read Across America" Day.

Office of the County Executive

Fiscal Year 2009-2010 Highlights

- Howard County made the "Top 25" list of communities with the "Best American Values," according to a Newsmax Magazine and NBC's Today Show Travel Editor, Peter Greenberg.

- The Robert Wood Johnson Foundation and the University of Wisconsin Population Health Institute ranked Howard County the healthiest county in Maryland based on health determinants like access to and quality of care, education, employment, income, air quality, tobacco use, diet and exercise.

- Howard County unveiled its Climate Action Plan that will serve as a guidebook for setting goals to reduce its carbon footprint for both county operation and the community at large and hired an Energy Manager to direct the county's effort to achieve the established goals.

- Howard County received a Triple-A credit rating for the 13th consecutive year from all three bond rating agencies: Fitch, Standard & Poor's, and Moody's Investor Service. Howard County was one of approximately 30 counties nationwide to have a Triple-A rating from all three agencies. The rating agencies cited the county's diverse tax base, financial policies, debt burden and long range plans for continued fiscal health, economic strengths and overall quality of life.

- Howard County continued to provide residents with the top-notch services they expect including great schools, save streets, and an enviable quality o life without raising taxes or leveraging the future by tapping into reserves like the Rainy Day Fund.

Fiscal Year 2010-2011 Goals

- Strenghten and improve environmental policies that can decrease our energy costs and the county's carbon footprint.

- Continue to strengthen all aspects of public safety by providing unwavering support to the county employees who provide it, and the citizens who rely on it.

- Maintain strong support for our excellent school system which serves as critical component of our quality of life and economic health.

- Provide efficient and effective government with a continuous focus on improving the high quality of life Howard County residents expect and deserve.

- Continue to ensure an open county government that listens to the people and engages all interested parties.

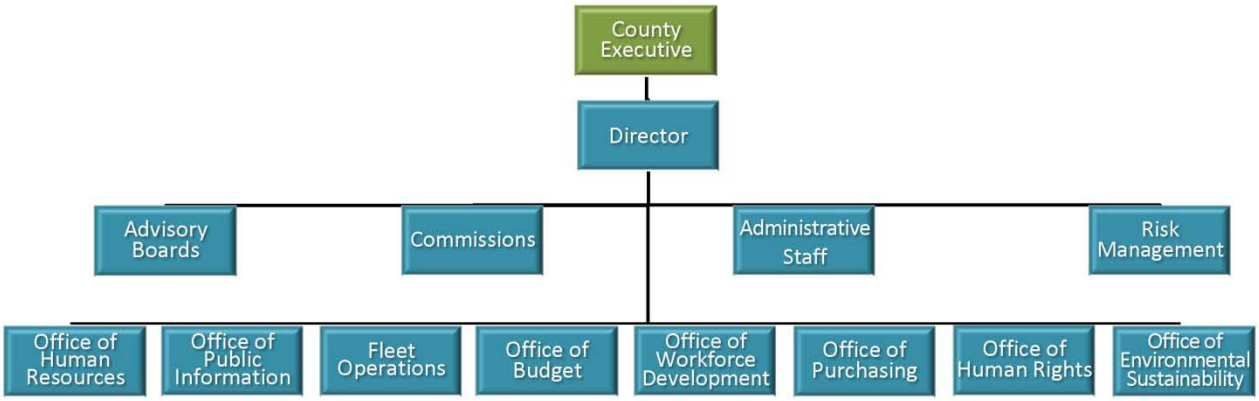
Office of the County Executive

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	1,018,566	989,669	981,442	981,924	**981,924**	-7,745	-0.78 %
TOTAL	**1,018,566**	**989,669**	**981,442**	**981,924**	**981,924**	**-7,745**	**-0.78 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	931,584	911,927	911,927	930,054	**930,054**	18,127	1.99 %
Contractual Services	13,881	11,676	11,676	8,620	**8,620**	-3,056	-26.17 %
Supplies & Materials	13,062	11,500	11,500	7,450	**7,450**	-4,050	-35.22 %
Business & Education Expenses	41,361	34,566	34,566	15,800	**15,800**	-18,766	-54.29 %
Other Operating Expenses	18,679	20,000	20,000	20,000	**20,000**	0	0.00 %
TOTAL	**1,018,566**	**989,669**	**989,669**	**981,924**	**981,924**	**-7,745**	**-0.78 %**
Expenditures By Division							
Office Of The County Executive	1,018,566	989,669	981,442	981,924	**981,924**	-7,745	-0.78 %
TOTAL	**1,018,566**	**989,669**	**981,442**	**981,924**	**981,924**	**-7,745**	**-0.78 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	8.00	8.00	8.00	8.00	**8.00**	0.00	0.00%

General Government

County Administration



Mission Statement

The Department of County Administration's mission is to ensure that tax dollars are used efficiently and effectively in the delivery of services to the citizens of Howard County.
In order to accomplish this, County Administration will:
Prepare a fiscally prudent annual budget and ensure county funds are used efficiently.
Supervise day-to-day administrative functions of county government.
Coordinate legislation between the County Executive branch and the County Council.

County Administration employees enjoy working together both on and off the job.
Some of Human Resources personel are pictured at the employee recognition picnic.

County Administration

Department Description

The Department of County Administration assists the County Executive by supervising the day-to day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, inter-department coordination between the executive and legislative branches, special projects, policy and procedure development, labor relations, human rights, workforce development, risk management and purchasing.

Division/Major Program Description

Staff Services

Includes legislative coordination between the Executive Branch and the County Council, human resources, management of special projects, policy and procedure implementation, labor relations and coordination of functions related to the Personnel Board.

The Office Of Purchasing

The Office of Purchasing manages and administers the centralized procurement of goods and services for all county agencies. It oversees the Minority Business Enterprise initiative.

Office of Human Resources

The Office of Human Resources establishes objectives and coordinates the administration of all human resource related tasks. It provides equal opportunity to all employees and applicants and administers an array of employee benefits.

Fleet Operations Division

The Fleet Operations Division provides all facets of fleet services to county agencies including vehicle acquisition, maintenance and replacement.

Office of Budget

The Office of Budget formulates, prepares and analyzes the annual county capital and operating budgets. It makes recommendations to the County Executive and the Chief Administrative Officer on fiscal matters. It monitors budgets and provides guidance to agencies in managing their annual spending plans.

Office of Environmental Sustainability

The Office of Environmental Sustainability coordinates and promotes environmental sustainability efforts for county government, residents, business and institutions. It works closely with the Howard County Environmental Sustainability Board, the County Executive and the community concerning the sustainability of the county's natural resources.

The Office of Human Rights

The Office of Human Rights was established in 1969 to recommend civil rights policy, conduct studies and surveys, publish reports, serve as an administrative hearing body, and promote human rights in Howard County.

Office of Workforce Development

The Office of Workforce Development is geared towards meeting the workforce and employment needs of businesses and job seekers. The office partners with the State of Maryland to provide businesses and job seekers personalized assistance with their workforce development needs.

Risk Management

Risk Management oversees workplace safety, workers' compensation, general, environmental, property and vehicle liability.

Public Information

The Office of Public Information ensures that Howard County Government is consistently represented in a professional manner in all informational and promotional endeavors.

County Administration

Fiscal Year 2009-2010 Highlights

- A Continuity of Operations (COOP) Plan has been completed for County Administration.

- The Office of Purchasing initiated email notification to all bidders under specific NIGP codes for formal solicitation ($30,000 or more) to increase competition. In addition, notification to minority business enterprises on informal solicitations was implemented to increase their procurement. Purchasing also implemented an online auctioning of surplus property and sponsored a countywide Surplus Open House.

- Approximately 1000 job seekers and 30 companies participated in the Columbia Workforce Center Career Fest 2009 that was hosted by the Office of Workforce Development (OWD) and partnered with the Department of Labor, Licenses and Registration. In addition, OWD, in collaboration with the Department of Labor, Licenses and Registration, participated in the "Elevate America" program which was a special initiative to provide training vouchers for free on-line Microsoft courses and Microsoft certification exams. OWD issued approximately 446 training/testing vouchers to the Public.

- Office of Human Resources expanded use of NeoGov, the on-line recruitment and applicant tracking system to include on-line requisitioning and hiring. This process is saving 45,000 sheets of paper each year and significant hours of staff time.

Fiscal Year 2010-2011 Goals

- Office of Workforce Development will continue to assist county residents in their efforts to become re-employed.

- Office of Purchasing will increase notification of bid opportunities to bidders via email and using the SAP system. There will also be increased outreach activities for EBO firms and encouragement for participation.

- Fleet Office will begin consolidating and upgrading maintenance shops and upgrading some of the county's fueling facilities.

- Central Fleet will begin operations at Ridge Road, the County's new fleet maintenance facility. This facility will initially service all vehicles for the Fire Department. Other department vehicles will be transitioned to this location at a later date.

County Administration

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	7,534,273	7,656,349	7,645,411	7,654,866	**7,654,866**	-1,483	-0.02 %
Grants Fund	1,956,552	7,411,116	10,039,527	10,039,527	**10,039,527**	2,628,411	35.47 %
Fleet Operations Fund	18,818,880	17,802,844	15,673,246	15,723,924	**15,723,924**	-2,078,920	-11.68 %
Risk Management Fund	5,844,468	7,428,275	7,364,738	7,364,284	**7,364,284**	-63,991	-0.86 %
Employee Benefits Fund	43,608,780	38,336,672	43,910,328	41,321,592	**41,321,592**	2,984,920	7.79 %
Trust and Agency Multifarious Fund	5,515	20,000	0	0	**0**	-20,000	-100.00 %
TOTAL	**77,768,468**	**78,655,256**	**84,633,250**	**82,104,193**	**82,104,193**	**3,448,937**	**4.38 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	11,382,299	11,700,539	11,529,115	11,354,197	**11,354,197**	-346,342	-2.96 %
Contractual Services	42,202,552	45,153,210	51,017,008	48,662,869	**48,662,869**	3,509,659	7.77 %
Supplies & Materials	3,384,991	3,770,702	3,695,362	3,695,362	**3,695,362**	-75,340	-2.00 %
Business & Education Expenses	3,483,727	7,291,042	7,381,030	7,381,030	**7,381,030**	89,988	1.23 %
Capital Outlay	0	115,000	100,000	100,000	**100,000**	-15,000	-13.04 %
Other Operating Expenses	13,114,545	6,024,763	7,410,735	7,410,735	**7,410,735**	1,385,972	23.00 %
Other Expenses	4,200,355	4,600,000	3,500,000	3,500,000	**3,500,000**	-1,100,000	-23.91 %
TOTAL	**77,768,468**	**78,655,256**	**84,633,250**	**82,104,193**	**82,104,193**	**3,448,937**	**4.38 %**
Expenditures By Division							
Staff Services	1,647,782	1,762,423	2,058,197	2,061,287	**2,061,287**	298,864	16.96 %
Greenfest	5,515	20,000	0	0	**0**	-20,000	-100.00 %
Environmental Sustainability	109,983	109,273	112,794	112,794	**112,794**	3,521	3.22 %
Economic Development Incentive	175,000	700,000	300,000	300,000	**300,000**	-400,000	-57.14 %
Catalyst Loan Program	0	250,000	950,000	950,000	**950,000**	700,000	280.00 %
Office Of Human Rights	632,288	595,641	588,278	596,144	**596,144**	503	0.08 %
Equal Opportunity Grant	51,437	55,791	55,791	55,791	**55,791**	0	0.00 %
Human Rights Commission	14,161	17,400	15,280	15,280	**15,280**	-2,120	-12.18 %
Local Law Enforcement Grant	0	71,000	102,500	102,500	**102,500**	31,500	44.37 %
Local Law Enforcement Grant Ii	38,323	40,000	104,000	104,000	**104,000**	64,000	160.00 %
Local Law Enforcement Gr Iii	0	75,000	71,288	71,288	**71,288**	-3,712	-4.95 %
Office of Workforce Development	268,143	295,788	255,978	255,978	**255,978**	-39,810	-13.46 %
Administrative Cost Pool	351,345	372,920	353,015	353,015	**353,015**	-19,905	-5.34 %
Alternative Funding	99,989	183,500	250,000	250,000	**250,000**	66,500	36.24 %
WIA	100,439	1,226,140	2,526,677	2,526,677	**2,526,677**	1,300,537	106.07 %
County Supplemental Training	2,435	15,000	15,000	15,000	**15,000**	0	0.00 %
BRAC Projects	102,861	250,000	206,500	206,500	**206,500**	-43,500	-17.40 %
Training Cost Pool	285,595	399,816	433,980	433,980	**433,980**	34,164	8.54 %
Carroll Co. Pass-Thru	465,952	1,226,139	2,338,377	2,338,377	**2,338,377**	1,112,238	90.71 %
WISH	25,676	304,000	189,000	189,000	**189,000**	-115,000	-37.83 %
Budget Division	757,322	717,350	687,676	688,433	**688,433**	-28,917	-4.03 %
Office Of Human Resources	1,484,393	1,484,329	1,404,836	1,404,836	**1,404,836**	-79,493	-5.36 %
Environmental Sustainability Board	0	800	800	800	**800**	0	0.00 %
Purchasing Division	1,085,919	1,160,005	1,059,209	1,059,179	**1,059,179**	-100,826	-8.69 %
Central Services Division	564,408	0	0	0	**0**	0	0.00 %
Central Services Staff	582,277	655,802	655,802	653,687	**653,687**	-2,115	-0.32 %
Risk Mgmt Workers Comp	3,052,527	3,400,500	3,400,500	3,400,500	**3,400,500**	0	0.00 %
Risk Mgmt Gen.Lib	238,611	762,500	762,500	762,500	**762,500**	0	0.00 %
Vehicle Liability	570,443	1,070,750	1,070,750	1,070,750	**1,070,750**	0	0.00 %
Property Liability	883,556	980,000	1,100,000	1,100,000	**1,100,000**	120,000	12.24 %

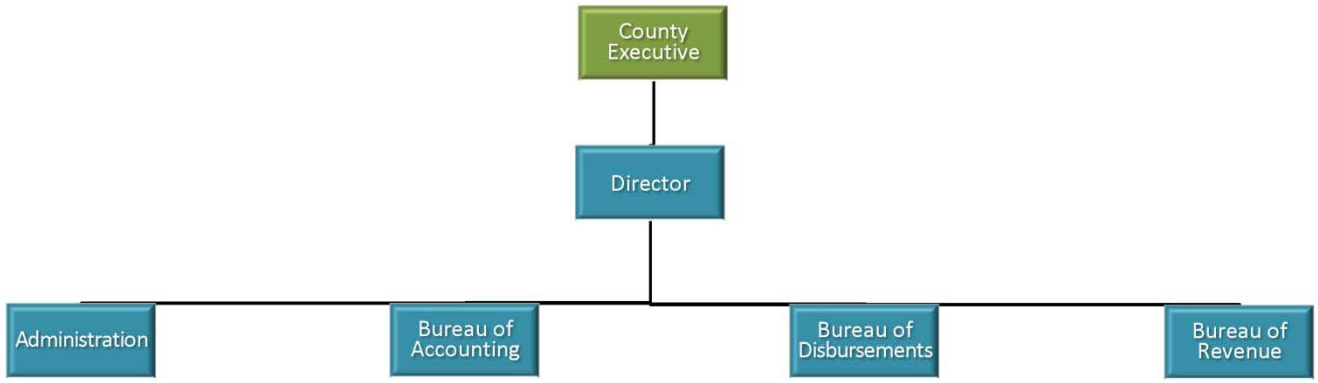
County Administration

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Division (Continued)							
Risk Mgmt Admin.	1,099,331	1,114,525	930,988	930,534	**930,534**	-183,991	-16.51 %
Environmental Liability	0	100,000	100,000	100,000	**100,000**	0	0.00 %
Fleet Operations Division	18,254,472	17,802,844	15,673,246	15,723,924	**15,723,924**	-2,078,920	-11.68 %
Public Information	952,006	857,538	806,561	806,448	**806,448**	-51,090	-5.96 %
Long Term Disability & Life	1,140,000	1,190,000	1,642,109	1,407,512	**1,407,512**	217,512	18.28 %
County Life Insurance	210,540	216,000	302,120	252,050	**252,050**	36,050	16.69 %
Employee Benefits	7,435,026	324,640	477,181	477,181	**477,181**	152,541	46.99 %
Flexible Benefits	2,278,469	4,053,469	4,053,469	407,700	**407,700**	-3,645,769	-89.94 %
County Health Insurance	26,658,480	26,136,534	30,057,014	30,915,598	**30,915,598**	4,779,064	18.28 %
Hcc Health Insurance	4,178,202	4,554,240	5,237,376	5,776,485	**5,776,485**	1,222,245	26.84 %
Libraries Health Insurance	1,440,913	1,570,595	1,806,185	1,960,296	**1,960,296**	389,701	24.81 %
Economic Dev Health Insur	133,575	145,597	167,437	85,820	**85,820**	-59,777	-41.06 %
Mental Health Auth Insur	133,575	145,597	167,437	38,950	**38,950**	-106,647	-73.25 %
Drug Asset Forfeiture	0	350,000	350,000	350,000	**350,000**	0	0.00 %
Economic Develop Fund	0	1,500,000	1,500,000	1,500,000	**1,500,000**	0	0.00 %
Lake Kittamaqundi State Grant	0	100,000	0	0	**0**	-100,000	-100.00 %
BRAC Grant	257,500	291,810	293,399	293,399	**293,399**	1,589	0.54 %
TOTAL	**77,768,468**	**78,655,256**	**84,633,250**	**82,104,193**	**82,104,193**	**3,448,937**	**4.38 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	FY2011 Approved	FY2010 Adj. vs FY2011 App Amount	Percent
Authorized Personnel	127.50	127.50	127.50	127.50	**127.50**	0.00	0.00%

General Government

Finance



Mission Statement

The mission of the Department of Finance is to ensure that the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner; and to provide optimal financial services to a wide range of constituents including citizens, taxpayers, businesses, agencies and employees of the county with an effective and efficient team of employees.

To do this, we promise to strengthen the county's financial position and reputation, deliver compassionate, friendly and efficient service, increase staff productivity, and create and implement comprehensive plans and actions to achieve the mission.

Department Description

The Department of Finance is responsible for the collection of property and recordation taxes, custody of revenues and other receipts and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), prepares financial reports for use by management and outside parties and administers planning for all bond sales.

Finance

Division/Major Program Description

The Office of Director

The Office of Director administers the collection of state and county taxes, special assessments, metropolitan district charges and other fees and revenues. It enforces collection of taxes in the manner provided by law.

Bureau of Accounting

Serves as a daily financial accounting operation for Howard County Government. The bureau maintains the county's main accounting system along with a series of smaller systems. The bureau is divided into two areas of responsibility; the Bureau of Accounting provides training to county employees on proper use of the 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 financial system. Financial Management prepares reports, schedules and statements that show the county's financial, economic and demographic position.

Bureau of Revenue & Customer Services

The bureau services bills and collects real property taxes, personal property taxes and recordation tax.

Utility & Miscellaneous Billing

This division is responsible for administration of the water/sewer billing system and the billings and collection of quarterly utility user charges. It oversees the processing of new water/sewer applications and connections. It manages 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.

Financial Disbursement

This division is responsible for most of the payments made by Howard County Government. This includes payroll and accounts payable transactions. The payroll division 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. The Accounts Payable Division 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.

Finance

Fiscal Year 2009-2010 Highlights

- The Bureau of Accounting and Reporting assumed a lead role in support of the County's SAP enterprise. SAP system represents a significant change in the manner by which the County manages information and processes work, placing a greater demand for end-user support on the Department of Finance and most significantly on the Bureau of Accounting and Reporting.

Fiscal Year 2010-2011 Goals

- Continue integration and support for SAP financial system and business model into day-to-day- operations of the Department of Finance.
- Implement new SAP financial system for utility water and sewer billings.
- Request and evaluate proposals to implement a new banking services contract for the county.
- Request and evaluate proposals to implement a new payroll system for the county.
- Continue implementation of on-line payments functionality for customers paying tax and water and sewer bills.
- The Department will continue the implementation the County's Enterprise Resource Planning system begun in 2010, including the next phase, the Water and Sewer Utility Billing system. The proposed Water and Utility Billing system will be more fully integrated into the County's financial and purchasing systems, and make possible additional customer features including on-line account look-up and bill payment.

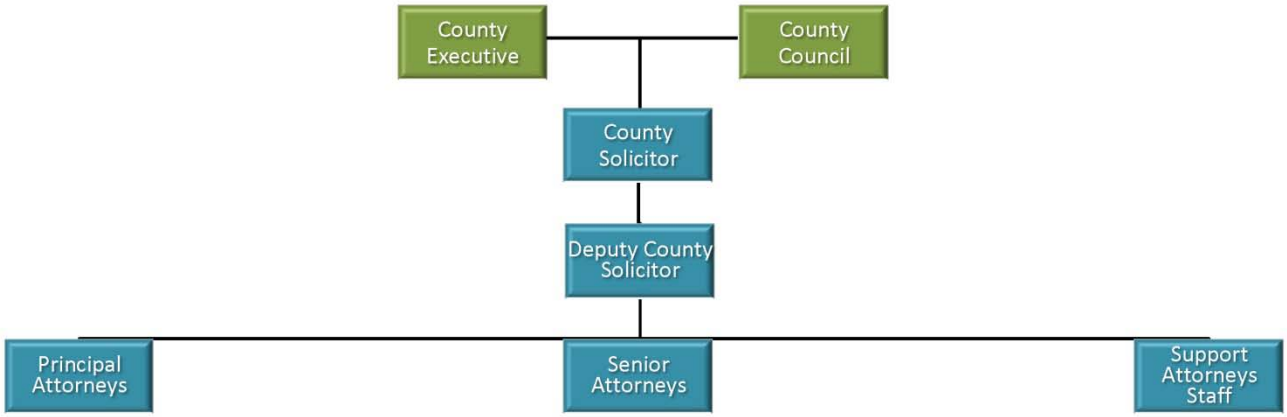
Finance

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	6,625,215	6,119,559	6,126,551	6,127,622	**6,127,622**	8,063	0.13 %
Commercial Paper Bond Anticipation Fund	1,416,006	5,300,000	7,720,500	7,720,500	**7,720,500**	2,420,500	45.67 %
Savage TIF District Fund	0	150,000	150,000	150,000	**150,000**	0	0.00 %
Savage Special Tax District Fund	0	150,000	150,000	150,000	**150,000**	0	0.00 %
TOTAL	**8,041,221**	**11,719,559**	**14,147,051**	**14,148,122**	**14,148,122**	**2,428,563**	**20.72 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	4,107,741	3,962,131	3,962,131	4,011,405	**4,011,405**	49,274	1.24 %
Contractual Services	873,010	962,610	962,610	1,574,217	**1,574,217**	611,607	63.54 %
Supplies & Materials	68,424	98,275	98,275	99,975	**99,975**	1,700	1.73 %
Business & Education Expenses	24,344	28,232	28,232	28,232	**28,232**	0	0.00 %
Capital Outlay	17,138	0	0	0	**0**	0	0.00 %
Other Operating Expenses	2,950,563	6,668,311	6,668,311	8,434,293	**8,434,293**	1,765,982	26.48 %
TOTAL	**8,041,221**	**11,719,559**	**11,719,559**	**14,148,122**	**14,148,122**	**2,428,563**	**20.72 %**
Expenditures By Division							
Office Of The Director	1,903,622	1,403,446	1,621,237	1,613,020	**1,613,020**	209,574	14.93 %
Bureau Of Accounting	1,455,149	1,429,991	1,352,518	1,356,303	**1,356,303**	-73,688	-5.15 %
Bur Revenue and Customer Svc	1,504,334	1,445,116	1,078,330	1,335,216	**1,335,216**	-109,900	-7.60 %
Tax Incremental Financing	0	0	150,000	150,000	**150,000**	150,000	100.00 %
Bond Issue Expense	280,705	359,756	0	0	**0**	-359,756	-100.00 %
Commercial Paper Program	1,416,006	5,300,000	7,720,500	7,720,500	**7,720,500**	2,420,500	45.67 %
Savage TIF District	0	150,000	150,000	150,000	**150,000**	0	0.00 %
Savage Special Tax District	0	150,000	150,000	150,000	**150,000**	0	0.00 %
Utility & Miscellaneous Bill	556,357	557,689	495,511	498,139	**498,139**	-59,550	-10.68 %
Financial Disbursements	925,048	923,561	1,428,955	1,174,944	**1,174,944**	251,383	27.22 %
TOTAL	**8,041,221**	**11,719,559**	**14,147,051**	**14,148,122**	**14,148,122**	**2,428,563**	**20.72 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	56.00	56.00	55.50	56.50	**56.50**	1.00	1.80%

General Government

Office of Law



Description

The Office of Law, administered by the County Solicitor, is the legal adviser 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 review 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, reviews and advises clients regarding all legal documents and contracts entered into by Howard County.

Fiscal Year 2009-2010 Highlights

- Collected $1,834,873 in funds owed to the County.
- Provided advice to the County Council on ordinances and resolutions, pursuant to the Charter, including General Plan Amendment and ZRA for redevelopment of Downtown Columbia and ZRA for revitalization of Columbia Village Centers.
- Pursued over 100 civil citations and code enforcement actions.
- Reviewed and approved approximately 1,400 documents for legal sufficiency.

Fiscal Year 2010-2011 Goals

- Continue implementation of electronic case management system.
- In conjunction with agencies, revise financial disclosure and lobbyist registration forms to provide electronic filing process.
- Successfully conclude all major pending litigation relating to challenges to County land use processes and multiple enforcement actions relating to multiuser septic system.
- Continue to provide the highest quality legal representation with full complement of qualified assistant solicitors.

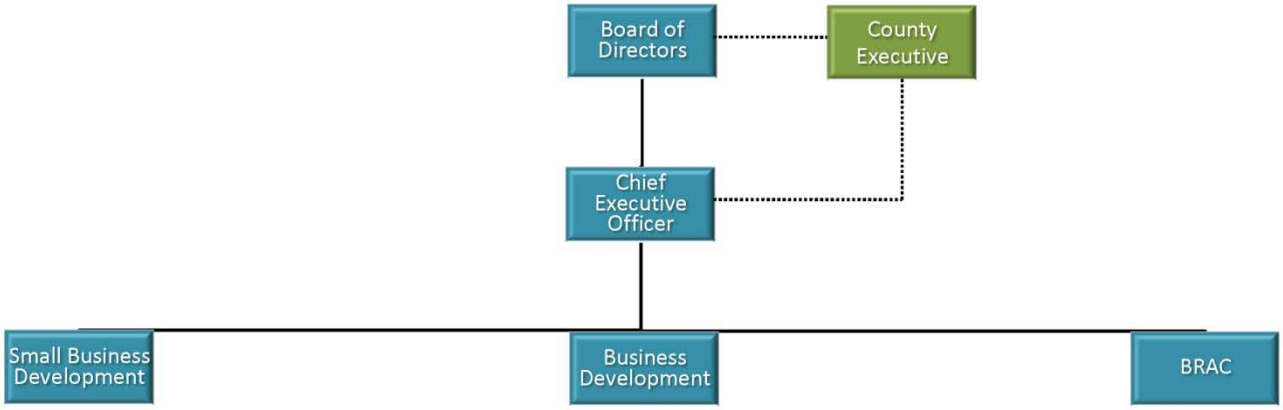
Office of Law

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	3,094,173	3,262,011	3,262,011	3,262,011	**3,262,011**	0	0.00 %
TOTAL	**3,094,173**	**3,262,011**	**3,262,011**	**3,262,011**	**3,262,011**	**0**	**0.00 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	2,892,643	3,041,607	3,041,607	3,040,905	**3,040,905**	-702	-0.02 %
Contractual Services	19,355	30,981	30,981	31,481	**31,481**	500	1.61 %
Supplies & Materials	61,720	77,500	77,500	77,126	**77,126**	-374	-0.48 %
Business & Education Expenses	13,231	24,000	24,000	24,000	**24,000**	0	0.00 %
Capital Outlay	234	0	0	0	**0**	0	0.00 %
Other Operating Expenses	106,989	87,923	87,923	88,499	**88,499**	576	0.66 %
TOTAL	**3,094,173**	**3,262,011**	**3,262,011**	**3,262,011**	**3,262,011**	**0**	**0.00 %**
Expenditures By Division							
Office Of Law	3,094,173	3,262,011	3,262,011	3,262,011	**3,262,011**	0	0.00 %
TOTAL	**3,094,173**	**3,262,011**	**3,262,011**	**3,262,011**	**3,262,011**	**0**	**0.00 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	24.00	24.00	24.00	24.00	**24.00**	0.00	0.00%

General Government

Economic Development Authority



Mission Statement

To promote economic growth and stability in Howard County by supporting existing businesses, attracting targeted new businesses and attracting corporate and/or regional headquarters; to serve as the liaison between public and private economic development and planning organizations; and to recommend policies to county government that support the achievement of planned economic goals.

Department Description

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

Economic Development Authority

Fiscal Year 2009-2010 Highlights

- Conducted successful marketing missions to New York and Austin Texas.
- Developed fist-time business component to the Wine in the Woods celebration and 4th of July corporate event.
- Developed data and participated in presentation to Bond rating agencies resulting in confirmation of triple-A ratings from all three.
- Presented Economic Impact study of the proposed plan to revitalize downtown Columbia.
- Established the Catalyst Loan program. Achieved one million dollars in funding and began making loans to Howard County small businesses in 2010.

Fiscal Year 2010-2011 Goals

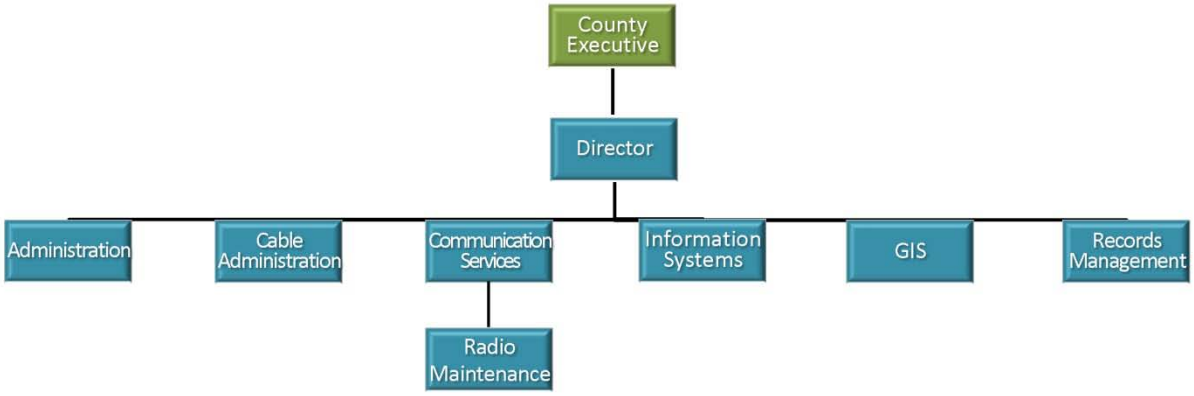
- Complete the 2011 five year Strategic Economic Development Plan.
- Achieve and maintain 90% occupancy at the Neotech Incubator.
- Average 100 first time visitors to the Business resource Center each month
- Convert Government Contracting Institute to a webinar format
- Recruit one hundred dues paying members to the Howard Tech Council.
- Recruit or retain at least fifty companies making decisions to invest in Howard County real estate.
- Conduct 2010 CoRE Tour with at least 150 participants and achieve a profit.
- Participate in at least two outreach marketing missions
- Continue to support Howard County BRAC initiives

Economic Development Authority

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	1,384,594	1,322,661	1,270,661	1,270,661	**1,270,661**	-52,000	-3.93 %
TOTAL	**1,384,594**	**1,322,661**	**1,270,661**	**1,270,661**	**1,270,661**	**-52,000**	**-3.93 %**
Expenditures By Object Class							
Other Operating Expenses	1,384,594	1,322,661	1,322,661	1,270,661	**1,270,661**	-52,000	-3.93 %
TOTAL	**1,384,594**	**1,322,661**	**1,322,661**	**1,270,661**	**1,270,661**	**-52,000**	**-3.93 %**
Expenditures By Division							
Economic Development	1,384,594	1,322,661	1,270,661	1,270,661	**1,270,661**	-52,000	-3.93 %
TOTAL	**1,384,594**	**1,322,661**	**1,270,661**	**1,270,661**	**1,270,661**	**-52,000**	**-3.93 %**

General Government

Technology & Communication Services



Mission Statement

Our vision is to create a culture of excellence and customer service through innovation, optimization of communication and customer service values. Our department will maintain a strong symbiotic relationship with all government departments, agencies, organizations and our community.

Our mission is to provide the tools and information (technological resources) required by our customers and assist them in removing obstacles hindering optimal occupational performance.

Maintaining the county's servers is one of the many essential functions provided by this department. Above, employees work in the server room at the Ascend One building.

Technology & Communication Services

Department Description

The department is responsible for the infrastructure of the county's wide area network and administers all of the hardware and software used to implement the county's computer applications. The factors of cost, growth potential, ease of use, speed, reliability and security are important considerations in the department's network and systems planning. A mix of hard-wired and wireless technologies are used to make readily accessible a variety of logistical, financial and geographic data both to the public and the county's workforce. The department's analysts and programmers use leading systems development tools in their software production efforts. Where applicable and cost effective, standard applications available from outside vendors are procured. The department also plays a major role in support of public safety systems, including the 911 system and multiple homeland security initiatives.

The staff is highly trained in all the information and communication technologies required to support the County's many different jobs and functions necessary to run the government. Customer satisfaction is greatly emphasized to ensure that both citizens and county workers are best served by using the optimal technology at their disposal.

Division/Major Program Description

Administration

This division includes the Directors Office which provides management and administrative assistance necessary to accomplish the mandates of the organization. It oversees the multifaceted responsibilities of the organization and provides the overall direction and use of technology and communication services within the county.

Cable Administration

This division manages performance evaluations of the local cable companies. It advises the County Executive and the County Council on cable matters. It also accepts applications and fees for new cable franchises and other franchise services, addresses problems caused by cable construction and administers public access grants. The Cable Administration drafts rules of procedures and forms governing submission of application for cable franchises.

Information Systems Office

This division provides overall direction and management of the Information Systems Services Office. It operates, controls and receives data for the Computer Operations Center 24/7. It assumes technical systems for a wide range of vital services encompassing systems programming, data communications, database administration and the technical help desk. Division employees develop application systems, provide maintenance and use support, and plan development and implementation of application systems for county agencies.

Records Management

This division provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse of all county agencies. It also provides intranet access to electronically stored documents.

Technology & Communication Services

Fiscal Year 2009-2010 Highlights

- The go live of the SAP/ERP System came in on budget and on time.
- Upgrade of 911 Intergraph System.
- Virtualization of 40 percent of the data center.
- The lighting of the first segment of the private fiber backbone.
- On our recommendation, the County Council passed an amendment to the Cable Code that requires Cable Companies to bury temporary cable lines within 15 days of installation. The legislation also puts into place a schedule of fines and other requirements for handling of temporary lines and maintaining equipment owned by the cable companies. The legislation took effect April 1, 2010.

Fiscal Year 2010-2011 Goals

- Continue to implement four year replacement/refresh schedule for county agencies desktops and laptops while we explore virtualizing desktop environments.
- To explore new matrix and models for measuring efficiencies and cost savings across the organization.
- To continue the deployment of fiber optic network for Howard County with interconnection throughout the region.
- To complete our data center remodel furthering our investment in virtualization.
- To begin the process of preparing IT infrastructures for cloud computing.

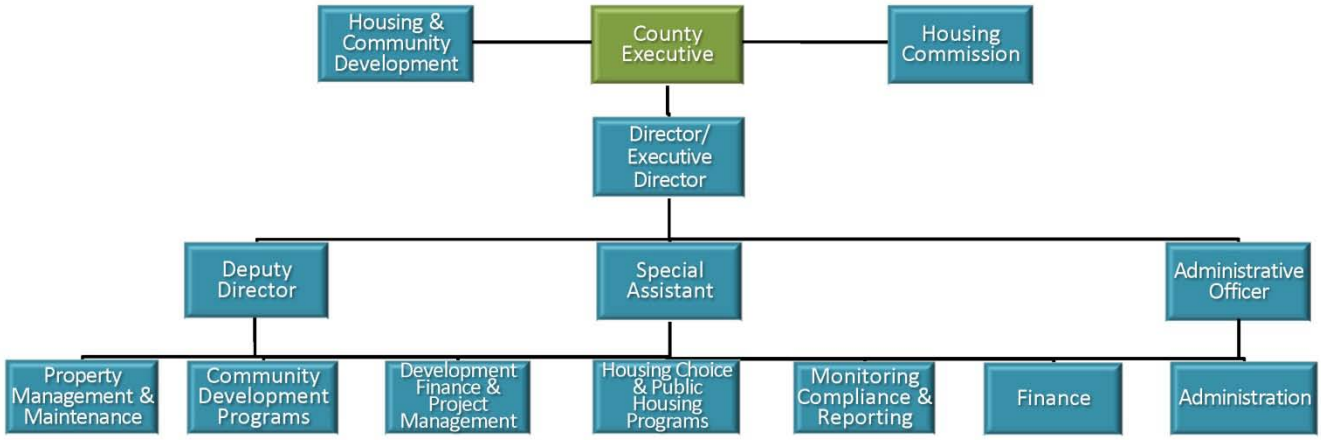
Technology & Communication Services

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	869,027	881,829	857,665	857,665	**857,665**	-24,164	-2.74 %
Grants Fund	0	0	2,671,507	2,671,507	**2,671,507**	2,671,507	100.00 %
Data Processing Fund	16,362,725	15,460,687	16,170,535	16,170,535	**16,170,535**	709,848	4.59 %
TOTAL	**17,231,752**	**16,342,516**	**19,699,707**	**19,699,707**	**19,699,707**	**3,357,191**	**20.54 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	6,085,857	6,421,385	6,421,385	6,443,978	**6,443,978**	22,593	0.35 %
Contractual Services	6,297,362	5,965,401	5,965,401	7,497,281	**7,497,281**	1,531,880	25.68 %
Supplies & Materials	146,112	282,580	282,580	392,180	**392,180**	109,600	38.79 %
Business & Education Expenses	232,020	215,464	215,464	211,045	**211,045**	-4,419	-2.05 %
Capital Outlay	2,194,448	1,783,975	1,783,975	3,479,749	**3,479,749**	1,695,774	95.06 %
Other Operating Expenses	1,461,205	1,046,120	1,046,120	1,045,120	**1,045,120**	-1,000	-0.10 %
Other Expenses	814,748	627,591	627,591	630,354	**630,354**	2,763	0.44 %
TOTAL	**17,231,752**	**16,342,516**	**16,342,516**	**19,699,707**	**19,699,707**	**3,357,191**	**20.54 %**
Expenditures By Division							
Administration	354,076	373,124	1,422,966	1,422,966	**1,422,966**	1,049,842	281.37 %
Cable Advisory Committee	236	800	700	700	**700**	-100	-12.50 %
Cable Television Administrator	240,635	255,140	290,526	290,526	**290,526**	35,386	13.87 %
Communication Services	628,156	625,889	566,439	566,439	**566,439**	-59,450	-9.50 %
Geographical Info Systems	1,097,445	825,575	714,671	714,671	**714,671**	-110,904	-13.43 %
Radio Maintenance	3,229,949	3,054,017	2,946,336	2,946,336	**2,946,336**	-107,681	-3.53 %
Telephone Services	2,947,114	2,300,000	2,300,000	2,300,000	**2,300,000**	0	0.00 %
Systems Development	8,226,341	8,365,116	5,150,979	5,150,979	**5,150,979**	-3,214,137	-38.42 %
Records Management Div	507,799	542,855	540,867	540,867	**540,867**	-1,988	-0.37 %
Energy Block Grant	0	0	2,471,507	2,471,507	**2,471,507**	2,471,507	100.00 %
Retrofit Grant	0	0	200,000	200,000	**200,000**	200,000	100.00 %
Public Safety Group	0	0	314,550	314,550	**314,550**	314,550	100.00 %
GIS Group	0	0	226,925	226,925	**226,925**	226,925	100.00 %
PC and Network Admin	0	0	1,455,807	1,455,807	**1,455,807**	1,455,807	100.00 %
Server Group	0	0	318,234	318,234	**318,234**	318,234	100.00 %
Help Desk Group	0	0	489,600	489,600	**489,600**	489,600	100.00 %
WAN Group	0	0	289,600	289,600	**289,600**	289,600	100.00 %
TOTAL	**17,231,752**	**16,342,516**	**19,699,707**	**19,699,707**	**19,699,707**	**3,357,191**	**20.54 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	72.00	72.00	72.00	72.00	**72.00**	0.00	0.00%

General Government

Housing and Community Development



Department Description

The Department of Housing and Community Development works to provide affordable housing opportunities for low and moderate income residents of Howard County. The Department administers a range of federal, state and county funded programs providing opportunities for affordable home ownership, loans and grants for special needs housing programs, rental assistance, community facilities and programs.

An annual free housing fair promotes living in Howard County and includes educational sessions on renting, credit and everything a first-time homebuyer needs to know.

Housing and Community Development

Division/Major Program Description

Housing and Community Development

This program develops and provides affordable housing for county residents and staffs several programs administered by the Howard County Housing Commission and the County. It provides counseling services pertaining to home purchase and maintenance, as well as, funds emergency housing for the homeless.

Housing Initiative

The Housing Initiatives Loan Fund was established to provide the county the ability to respond to opportunities to create low and moderate income housing resources without having to specifically identify projects at the time they are drafted. The fund provides loans under the County's Homeownership Assistance Program, Rental Housing Development Program, Housing Initiative Loan Program and Rehabilitation Loan Program.

Housing and Community Development Board

The Housing and Community Development Board is an advisory board established to provide guidance on Howard County's efforts to create and maintain affordable, safe and decent housing, and to upgrade existing housing stock. The board is composed of seven private citizens appointed by the County Executive and approved by the County Council.

CDBG & HOME Program

In 1996, Howard County became an "Entitlement Community" through the U.S. Department of Housing and Urban Development (HUD). As an "Entitlement Community", Howard County is eligible to be awarded funding which has ranged from $1,000,000 to $1,400,000 over the last several years to be used for housing and community development activities.

Housing and Community Development

Fiscal Year 2009-2010 Highlights

- The fourth annual "Come Home to Howard County" Housing Fair was held in April. The event is a celebration of the benefits of living in Howard County and provides the opportunity for attendees to meet one-on-one with over 45 exhibitors to learn everything about renting, buying or fixing up a home in Howard County. The Fair also includes a house lottery drawing through which qualified winners have the opportunity to buy a new or renovated home at a substantially reduced price.

- The Department revised and restarted the Settlement Downpayment Loan Program, which provides low interest, deferred loans to moderate income homebuyers for closing costs.

- The Howard County Housing Commission completed and fully leased the 106 unit Ellicott Gardens community, an energy-efficient apartment complex for low income families.

Fiscal Year 2010-2011 Goals

- Revise and restart the Rehabilitation Loan Program which provides low interest loans to assist homeowners with improvements to their properties.

Housing and Community Development

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
Grants Fund	2,544,573	3,602,433	5,644,828	7,650,328	**7,650,328**	4,047,895	112.37 %
Community Renewal Program Fund	11,446,974	7,268,784	9,057,730	9,057,170	**9,057,170**	1,788,386	24.60 %
TOTAL	**13,991,547**	**10,871,217**	**14,702,558**	**16,707,498**	**16,707,498**	**5,836,281**	**53.69 %**
Expenditures By Object Class							
Salaries, Wages & Fringe Benefits	3,230,533	3,358,250	3,358,250	3,268,260	**3,268,260**	-89,990	-2.68 %
Contractual Services	2,906,043	4,074,433	4,074,433	7,910,282	**7,910,282**	3,835,849	94.14 %
Supplies & Materials	138,227	68,300	68,300	68,300	**68,300**	0	0.00 %
Business & Education Expenses	103,436	113,590	113,590	68,450	**68,450**	-45,140	-39.74 %
Capital Outlay	29,408	21,000	21,000	22,000	**22,000**	1,000	4.76 %
Other Operating Expenses	7,583,901	3,235,644	3,235,644	5,370,206	**5,370,206**	2,134,562	65.97 %
TOTAL	**13,991,547**	**10,871,217**	**10,871,217**	**16,707,498**	**16,707,498**	**5,836,281**	**53.69 %**
Expenditures By Division							
Housing & Comm Development	5,379,208	5,321,377	5,297,092	5,296,532	**5,296,532**	-24,845	-0.47 %
Community Dev Committee	3,873	6,940	6,940	6,940	**6,940**	0	0.00 %
Housing Initiative	6,056,326	1,939,800	1,753,031	1,753,031	**1,753,031**	-186,769	-9.63 %
Pleasant Chase	7,566	667	667	667	**667**	0	0.00 %
CDBG	2,504,573	3,427,433	4,158,981	6,164,481	**6,164,481**	2,737,048	79.86 %
Community Legacy Program	40,000	175,000	175,000	175,000	**175,000**	0	0.00 %
NCIS Grant	0	0	200,000	200,000	**200,000**	200,000	100.00 %
HPRP RAP	0	0	65,000	65,000	**65,000**	65,000	100.00 %
EDI Special Projects	0	0	545,847	545,847	**545,847**	545,847	100.00 %
Eco Dev Init II	0	0	500,000	500,000	**500,000**	500,000	100.00 %
Contingency	0	0	2,000,000	2,000,000	**2,000,000**	2,000,000	100.00 %
TOTAL	**13,991,547**	**10,871,217**	**14,702,558**	**16,707,498**	**16,707,498**	**5,836,281**	**53.69 %**

Personnel Summary	FY2009 Actual	FY2010 Approved	FY2010 Adjusted	FY2011 Proposed	2011 Approved	FY10 Adj. vs FY11 App Amount	Percent
Authorized Personnel	43.88	43.88	43.88	43.38	**43.38**	-0.50	-1.14%

General Government

Employee Tuition Reimbursement

Description

Maintains funds to reimburse employees for approved college tuition for work-related courses and degree programs

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	73,750	73,750	73,750	73,750	**73,750**	0	0.00 %
TOTAL	**73,750**	**73,750**	**73,750**	**73,750**	**73,750**	**0**	**0.00 %**
Expenditures By Object Class							
Business & Education Expenses	73,750	73,750	73,750	73,750	**73,750**	0	0.00 %
TOTAL	**73,750**	**73,750**	**73,750**	**73,750**	**73,750**	**0**	**0.00 %**
Expenditures By Division							
Employee Tuition Reimbursement	73,750	73,750	73,750	73,750	**73,750**	0	0.00 %
TOTAL	**73,750**	**73,750**	**73,750**	**73,750**	**73,750**	**0**	**0.00 %**

Committed to providing new and upgraded levels of service to customers, the county offers tuition assistance to employees in years when it can be funded in the budget.

Capital Debt Service & Reserves

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Capital, Debt Service & Reserves

Debt Service

Description

County debts service pays for the principal and interest owed on long-term bonds.

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	77,691,160	79,914,283	84,279,606	84,279,606	**84,279,606**	4,365,323	5.46 %
Water Sewer Special Benefits Charge	18,565,611	28,791,788	31,868,469	31,868,469	**31,868,469**	3,076,681	10.69 %
General Imps Capital Projects Fund	6,704,877	7,757,041	8,098,835	8,098,835	**8,098,835**	341,794	4.41 %
Fire Service Buildings & Equipment Fund	696,503	1,093,293	1,145,101	1,145,101	**1,145,101**	51,808	4.74 %
Recreation and Parks Capital Project Fund	3,315,215	3,165,132	3,025,632	3,025,632	**3,025,632**	-139,500	-4.41 %
Highway Capital Projects	3,689,153	2,997,922	3,183,028	3,183,028	**3,183,028**	185,106	6.17 %
TOTAL	**110,662,519**	**123,719,459**	**131,600,671**	**131,600,671**	**131,600,671**	**7,881,212**	**6.37 %**
Expenditures By Object Class							
Other Operating Expenses	91,719,495	97,462,418	105,001,836	105,001,836	**105,001,836**	7,539,418	7.74 %
Other Expenses	18,943,024	26,257,041	26,598,835	26,598,835	**26,598,835**	341,794	1.30 %
TOTAL	**110,662,519**	**123,719,459**	**131,600,671**	**131,600,671**	**131,600,671**	**7,881,212**	**6.37 %**
Expenditures By Division							
Water & Sewer Spec Debt Servic	17,150,797	27,447,974	30,621,750	30,621,750	**30,621,750**	3,173,776	11.56 %
MD Watr Quality Revolving Loan	1,414,814	1,343,814	1,246,719	1,246,719	**1,246,719**	-97,095	-7.23 %
Fire Service Debt	696,503	1,093,293	1,145,101	1,145,101	**1,145,101**	51,808	4.74 %
Recreation Debt Service	3,315,215	3,165,132	3,025,632	3,025,632	**3,025,632**	-139,500	-4.41 %
Highways Debt Service	3,689,153	2,997,922	3,183,028	3,183,028	**3,183,028**	185,106	6.17 %
Gen Imps Capital Debt Service	6,704,877	7,757,041	8,098,835	8,098,835	**8,098,835**	341,794	4.41 %
Police Department	498,332	503,877	525,636	525,636	**525,636**	21,759	4.32 %
Schools	21,819,067	22,188,631	24,490,183	24,490,183	**24,490,183**	2,301,552	10.37 %
Community College	2,056,547	2,404,526	2,526,472	2,526,472	**2,526,472**	121,946	5.07 %
Fire Fund	483,345	631,846	646,088	646,088	**646,088**	14,242	2.25 %
General County Projects	13,990,796	14,729,271	14,195,258	14,195,258	**14,195,258**	-534,013	-3.63 %
Recreation And Parks	2,426,013	2,386,647	2,298,000	2,298,000	**2,298,000**	-88,647	-3.71 %
Community Renewal	726,434	753,074	762,029	762,029	**762,029**	8,955	1.19 %
Storm Drainage	699,871	779,828	886,365	886,365	**886,365**	106,537	13.66 %
Excise Bonds Principal	2,580,000	1,758,369	1,911,543	1,911,543	**1,911,543**	153,174	8.71 %
DILP Technology Bonds Principal	454,400	458,000	352,600	352,600	**352,600**	-105,400	-23.01 %
School Surcharge Principal	2,651,453	3,007,935	3,349,922	3,349,922	**3,349,922**	341,987	11.37 %
College Bonds Principal	228,742	348,001	365,919	365,919	**365,919**	17,918	5.15 %
Police	316,056	310,940	329,290	329,290	**329,290**	18,350	5.90 %
Schools	13,433,605	13,283,209	14,626,380	14,626,380	**14,626,380**	1,343,171	10.11 %
Community College	1,665,115	1,961,276	2,425,022	2,425,022	**2,425,022**	463,746	23.65 %
Fire Fund	213,430	461,447	499,013	499,013	**499,013**	37,566	8.14 %
General County Projects	7,171,316	7,233,891	7,286,953	7,286,953	**7,286,953**	53,062	0.73 %
Recreation & Parks	895,517	778,485	727,632	727,632	**727,632**	-50,853	-6.53 %
Community Renewal	277,523	221,393	186,809	186,809	**186,809**	-34,584	-15.62 %
Storm Drainage	476,837	530,979	586,613	586,613	**586,613**	55,634	10.48 %
Excise Bonds Interest	1,109,153	1,239,553	1,271,485	1,271,485	**1,271,485**	31,932	2.58 %
DILP Technology	49,076	34,005	17,984	17,984	**17,984**	-16,021	-47.11 %
School Surcharge interest	3,149,948	3,436,031	3,561,496	3,561,496	**3,561,496**	125,465	3.65 %
College Bonds interest	318,584	473,069	450,914	450,914	**450,914**	-22,155	-4.68 %
TOTAL	**110,662,519**	**123,719,459**	**131,600,671**	**131,600,671**	**131,600,671**	**7,881,212**	**6.37 %**

Capital, Debt Service & Reserves

Pay-As-You-Go-Funds

Description

Pay-As-You-Go-Funds provide cash financing for capital projects from the general fund. Projects funded are those with a usable life less than the time required to pay off bonds normally sold to fund capital projects, or which the county chooses to pay from current revenues. The pay-as-you-go financing is also used in the operating budget to pay for capital outlay and for non-recurring expenses.

Pay As You Go Funds

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	20,052,986	5,643,625	0	0	**0**	-5,643,625	-100.00 %
TOTAL	**20,052,986**	**5,643,625**	**0**	**0**	**0**	**-5,643,625**	**-100.00 %**
Expenditures By Object Class							
Capital Outlay	20,052,986	5,643,625	5,643,625	0	**0**	-5,643,625	-100.00 %
TOTAL	**20,052,986**	**5,643,625**	**5,643,625**	**0**	**0**	**-5,643,625**	**-100.00 %**
Expenditures By Division							
Pay As You Go Funds	20,052,986	5,643,625	0	0	**0**	-5,643,625	-100.00 %
TOTAL	**20,052,986**	**5,643,625**	**0**	**0**	**0**	**-5,643,625**	**-100.00 %**

Capital, Debt Service & Reserves

Contingency Reserves

Description

The Contingency reserves are used to cover unanticipated expenditures that cannot be quantified in advance

Contingency Reserves

Expenditures	FY2009 Actual	FY2010 Approved	FY2011 Requested	FY2011 Proposed	FY2011 Approved	FY10 App. vs FY11 App Amount	Percent
Expenditures By Fund							
General Fund	0	1,500,000	1,500,000	1,700,000	**1,700,000**	200,000	13.33 %
Self-Sustaining Recreation Program Fund	0	159,363	0	709,999	**709,999**	550,636	345.52 %
Forest Conservation Fund	0	1,545,447	0	1,932,616	**1,932,616**	387,169	25.05 %
Grants Fund	0	30,000,000	0	30,000,000	**30,000,000**	0	0.00 %
Fleet Operations Fund	0	1,844,345	0	555,786	**555,786**	-1,288,559	-69.87 %
Data Processing Fund	0	3,305,368	0	1,338,042	**1,338,042**	-1,967,326	-59.52 %
Employee Benefits Fund	0	3,908,959	0	3,505,893	**3,505,893**	-403,066	-10.31 %
Community Renewal Program Fund	0	3,000,000	0	0	**0**	-3,000,000	-100.00 %
Ag Land Preservation Fund	0	28,963,206	0	27,387,303	**27,387,303**	-1,575,903	-5.44 %
Trust and Agency Multifarious Fund	0	560,000	0	500,000	**500,000**	-60,000	-10.71 %
Recreation Special Facilities	0	4,135	0	9,795	**9,795**	5,660	136.88 %
TOTAL	**0**	**74,790,823**	**1,500,000**	**67,639,434**	**67,639,434**	**-7,151,389**	**-9.56 %**
Expenditures By Object Class							
Other Operating Expenses	0	74,790,823	74,790,823	67,639,434	**67,639,434**	-7,151,389	-9.56 %
TOTAL	**0**	**74,790,823**	**74,790,823**	**67,639,434**	**67,639,434**	**-7,151,389**	**-9.56 %**
Expenditures By Division							
Employee Benefits Fund Cont	0	3,908,959	0	3,505,893	**3,505,893**	-403,066	-10.31 %
Rec Self Sustaining Contingency	0	159,363	0	709,999	**709,999**	550,636	345.52 %
General Fund Contingency	0	1,500,000	1,500,000	1,700,000	**1,700,000**	200,000	13.33 %
Data Processing Contingency	0	3,305,368	0	1,338,042	**1,338,042**	-1,967,326	-59.52 %
Community Renewal Contingency	0	3,000,000	0	0	**0**	-3,000,000	-100.00 %
Ag Land Pres.& Prom. Contg Res	0	28,963,206	0	27,387,303	**27,387,303**	-1,575,903	-5.44 %
Central Operations Contingency	0	1,844,345	0	555,786	**555,786**	-1,288,559	-69.87 %
Trust & Agency Contingency	0	560,000	0	500,000	**500,000**	-60,000	-10.71 %
Forest Conservation Fund Contingency	0	1,545,447	0	1,932,616	**1,932,616**	387,169	25.05 %
Special Facilities Contingency	0	4,135	0	9,795	**9,795**	5,660	136.88 %
Unanticipated Grant Contingenc	0	30,000,000	0	30,000,000	**30,000,000**	0	0.00 %
TOTAL	**0**	**74,790,823**	**1,500,000**	**67,639,434**	**67,639,434**	**-7,151,389**	**-9.56 %**

Funds/Statements

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All Funds Summary

Description

The All Funds Summary is the total county operating budget including the General Fund, Government Funds, and Proprietary Funds.

	FY2009 Actual	FY2010 Estimated	FY2011 Budget
Fund Category			
I. General Fund			
Revenues	788,688,281	813,692,265	824,375,862
Expenditures	790,763,910	816,877,274	824,375,862
Excess (deficiency) of revenues over expenditures	-2,075,629	-3,185,009	0
Other financing sources (uses)	5,801,656	0	0
Net increase (decrease) in fund balance	3,726,027	-3,185,009	0
Less appropriation from fund balance	-22,691,971	0	0
Prior year fund balance	100,895,823	81,929,879	78,744,870
Ending fund balance	**81,929,879**	**78,744,870**	**78,744,870**
II. Government Funds			
Capital Projects Funds			
Revenues	25,273,909	24,434,775	30,250,500
Expenditures	44,298,202	30,693,041	30,383,763
Excess (deficiency) of revenues over expenditures	-19,024,293	-6,258,266	-133,263
Other financing sources (uses)	4,011,718	6,493,243	6,208,660
Net increase (decrease) in fund balance	-15,012,575	234,977	6,075,397
Less appropriation from fund balance	-4,011,718	-6,493,243	-6,208,660
Prior year fund balance	74,181,174	55,156,881	48,898,615
Ending fund balance	**55,156,881**	**48,898,615**	**48,765,352**

	FY2009 Actual	FY2010 Estimated	FY2011 Budget
Fund Category			
Special Revenue Funds			
Revenues	149,587,144	207,357,793	210,377,750
Expenditures	144,605,832	206,483,937	267,700,355
Excess (deficiency) of revenues over expenditures	4,981,312	873,856	-57,322,605
Other financing sources (uses)	19,618,463	8,789,557	19,529,198
Net increase (decrease) in fund balance	24,599,775	9,663,413	-37,793,407
Less appropriation from fund balance	-15,878,906	-6,565,432	-18,829,109
Prior year fund balance	97,145,762	105,866,631	108,964,612
Ending fund balance	**105,866,631**	**108,964,612**	**52,342,096**
III. Proprietary Funds			
Internal Service Funds			
Revenues	15,473,650	13,951,384	14,644,534
Expenditures	18,837,141	15,160,179	16,279,710
Excess (deficiency) of revenues over expenditures	-3,363,491	-1,208,795	-1,635,176
Other financing sources (uses)	0	0	0
Net increase (decrease) in fund balance	-3,363,491	-1,208,795	-1,635,176
Less appropriation from fund balance	0	0	0
Prior year fund balance	6,207,462	2,843,971	1,635,176
Ending fund balance	**2,843,971**	**1,635,176**	**0**
Enterprise Funds			
Revenues	79,579,430	84,766,800	76,466,446
Expenditures	59,838,175	81,048,551	74,493,421
Excess (deficiency) of revenues over expenditures	19,741,255	3,718,249	1,973,025
Other financing sources (uses)	-19,805,192	-26,642,000	-12,860,954
Net increase (decrease) in fund balance	-63,937	-22,923,751	-10,887,929
Less appropriation from fund balance	-24,502,766	-37,000,000	-37,000,000
Prior year fund balance	793,578,267	769,134,249	709,210,498
Ending fund balance	769,011,564	709,210,498	661,322,569

Fund Category	FY2009 Actual	FY2010 Estimated	FY2011 Budget
TOTAL ALL FUNDS			
Revenues	1,058,602,414	1,144,203,017	1,156,115,092
Expenditures	1,058,343,260	1,150,262,982	1,213,233,111
Excess (deficiency) of revenues over expenditures	259,154	-6,059,965	-57,118,019
Other financing sources (uses)	9,626,645	-11,359,200	12,876,904
Net increase (decrease) in fund balance	9,885,799	-17,419,165	-44,241,115
Less appropriation from fund balance	-67,085,361	-50,058,675	-62,037,769
Prior year fund balance	1,072,008,488	1,014,931,611	947,453,771
Ending fund balance	**1,014,808,926**	**947,453,771**	**841,174,887**

Governmental Funds

Capital Projects

Description

Capital project 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 these 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.

Governmental Funds

Fund 610

School Construction and Site Acquisition Fund

Description

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the county and are appropriated by the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Local transfer taxes and interest	4,635,829	4,500,000	4,500,000
Total Revenues	**4,635,829**	**4,500,000**	**4,500,000**
Expenditures:			
Transfer tax funding	10,007,305	4,500,000	4,500,000
Total Expenditures	**10,007,305**	**4,500,000**	**4,500,000**
Excess (Deficiency) of revenues over expenditures	(5,371,476)	-	-
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	(5,371,476)	-	-
Less Appropriation from fund balance			
Prior year fund balance	6,152,638	781,162	781,162
Ending fund balance:			
Transfer tax	781,162	781,162	781,162
Reserved for Unspent Appropriation			
Unreserved Fund Balance	**781,162**	**781,162**	

Governmental Funds

Fund 810

General Improvement Capital Projects Fund

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 2009	Estimated FY2010	Budget FY2011
Revenues:			
Technology fees	390,943	500,000	520,000
Education development tax (Surcharge)	3,796,822	4,510,000	5,400,000
Total Revenues	**4,187,765**	**5,010,000**	**5,920,000**
Expenditures:			
Technology fee funding	400,000	400,000	250,000
Transfer out - debt service/Oper.Exp(DILP Tech)	503,476	492,005	370,584
Education development tax (Surcharge)	5,801,401	6,443,966	6,911,418
Total Expenditures	**6,704,877**	**7,335,971**	**7,532,002**
Net increase(decrease)in fund balance	**(2,517,112)**	**(2,325,971)**	**(1,612,002)**
Technology fees	(512,533)	(392,005)	(100,584)
Education development tax (Surcharge)	(2,004,579)	(1,933,966)	(1,511,418)
Prior year fund balances	**18,084,758**	**15,567,646**	**13,241,675**
Technology fees	721,666	209,133	(182,872)
Education development tax (Surcharge)	17,363,092	15,358,513	13,424,547
Ending fund balance:	**15,567,646**	**13,241,675**	**11,629,673**
Technology fees	209,133	(182,872)	(283,456)
Education development tax (Surcharge)	15,358,513	13,424,547	11,913,129

Governmental Funds

Fund 811

Fire Service Building and Equipment Fund

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, the sale of bonds and pay go from the fire tax. The bonds are repaid by transfer tax.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:				
Local transfer taxes	$	2,296,373	2,250,000	2,250,000
Fire tax paygo	$	4,375,000	2,245,000	1,255,000
Total Revenues		**6,671,373**	**4,495,000**	**3,505,000**
Expenditures:				
Equipment		1,500,000	1,000,000	1,025,000
Fire Tax cash		4,375,000	2,245,000	1,255,000
Transfer out - debt service		696,503	1,093,293	1,145,101
Total Expenditures		**6,571,503**	**4,338,293**	**3,425,101**
Excess (Deficiency) of revenues over expenditure		99,870	156,707	79,899
Other financing sources (uses):				
Appropriation from fund balance		696,503	696,503	0
Total other financing sources (uses)		**696,503**	**696,503**	**0**
Net increase (decrease) in fund balance		796,373	853,210	79,899
Less Appropriation from fund balance		(696,503)	(696,503)	0
Prior year fund balance		(253,228)	(153,358)	3,349
Ending fund balance: Transfer tax		**(153,358)**	**3,349**	**83,248**

Governmental Funds

Fund 813

Recreation and Parks Capital Projects Fund

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 2009	Estimated FY2010	Budget FY2011
Revenues:			
Local transfer taxes	4,592,745	4,500,000	4,500,000
Developer contributions - open space	57,000	18,000	28,000
Total Revenues	**4,649,745**	**4,518,000**	**4,528,000**
Expenditures:			
Transfer tax funding	1,000,000		2,100,000
Open space funding		418,000	28,000
Transfer out - debt service	3,315,215	3,165,132	3,025,632
Total Expenditures	**4,315,215**	**3,583,132**	**5,153,632**
Excess (Deficiency) of revenues over expenditures	334,530	934,868	(625,632)
Other financing sources (uses):			
Appropriation from fund balance	3,315,215	3,124,039	3,025,632
Total other financing sources (uses)	**3,315,215**	**3,124,039**	**3,025,632**
Net increase (decrease) in fund balance	3,649,745	4,058,907	2,400,000
Less Appropriation from fund balance	(3,315,215)	(3,124,039)	(3,025,632)
Prior year fund balance	(404,538)	(70,008)	864,860
Ending fund balance:			
Transfer tax	(212,794)	1,122,074	496,442
Developer contributions	142,786	(257,214)	(257,214)

Governmental Funds

Fund 814

Storm Drainage Capital Projects Fund

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 storm water management fee funds. Debt service to repay storm drainage bonds is paid primarily by a general fund subsidy.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
REVENUES				
Developer contributions - storm drain	$	63,586	56,775	-
Total revenues		63,586	56,775	-
EXPENDITURES				
Storm drain funding		50,000	-	-
Total expenditures		50,000	-	-
Excess (deficiency) of revenues over expenditures		13,586	56,775	-
OTHER FINANCING SOURCES (USES)				
Appropriation from fund balance		-	-	-
Total other financing sources (uses)		-	-	-
Net change in fund balance		13,586	56,775	-
Less appropriation from fund balance		-	-	-
Fund balances - beginning		7,960	21,546	78,321
Fund balances - ending: Developer contributions-storm drain	$	21,546	78,321	78,321

Governmental Funds

Fund 816

Highway Projects Fund

Description

This fund pays for the construction of roadways 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 future debt service payments on excise tax funded road construction bonds.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Excise tax	$ 3,712,270	4,900,000	5,000,000
Interest	602,942	600,000	602,000
Race track	88,250	55,000	45,500
Developer contributions	662,149	300,000	6,150,000
Total Revenues	**5,065,611**	**5,855,000**	**11,797,500**
Expenditures:			
Excise tax pay-as-you-go	12298000	-	-
Excise bonds debt service	3,689,153	2,997,922	3,183,028
Race track pay-as-you-go	0	342,723	440,000
Developer contributions pay-as-you-go	662,149	7,595,000	6,150,000
Total Expenditures	**16,649,302**	**10,935,645**	**9,773,028**
Excess (Deficiency) of revenues over expenditures	(11,583,691)	(5,080,645)	2,024,472
Other financing sources (uses):			
Appropriation from fund balance	0	2,672,701	3,183,028
Total other financing sources (uses)	**0**	**2,672,701**	**3,183,028**
Net increase (decrease) in fund balance	(11,583,691)	(2,407,944)	5,207,500
Less Appropriation from fund balance		(2,672,701)	(3,183,028)
Prior year fund balance	50,593,584	39,009,893	33,929,248
Ending fund balance:			
Excise tax pay-as-you-go			
Excise tax future debt service	37,083,533	39,585,611	42,004,583
Race track pay-as-you-go	320,973	33,250	(361,250)
Developer contributions pay-as-you-go	1,605,387	(5,689,613)	(5,689,613)
			35,953,720

Governmental Funds

Special Revenue

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.

Governmental Funds

Fund 018

Self-Sustaining Recreation Program Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to fiscal 1988, self-sustaining programs were included in the general fund. This fund also includes revenues from concession stands operated in county parks. Administrative costs for this fund are covered by the general fund and all excess revenues are returned to the general fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in recreation programs. Beginning in fiscal 2009 the general fund operating costs attributed to this fund are not budgeted. These expenses are offset by contributions made by this fund to the general fund.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:				
Charges for services	$	12,474,983	12,741,000	14,177,973
Interest on investments		109,274		-
Total Revenues		**12,584,257**	**12,741,000**	**14,177,973**
Expenditures:				
Recreation and Parks:				
Administration		11,776,779	12,894,980	14,174,424
Contingency		0	0	709,999
Total Expenditures		**11,776,779**	**12,894,980**	**14,884,423**
Excess (Deficiency) of revenues over expenditures		807,478	(153,980)	(706,450)
Other financing sources (uses)				
Appropriation from fund balance		161,976	-	-
Operating transfers in		0		
General fund chargeback		0		
Operating transfers out		(109,274)		
Total other financing sources (uses)		**52,702**	**0**	**0**
Net increase (decrease) in fund balance		860,180	(153,980)	(706,450)
Less Appropriation from fund balance		(161,976)	0	0
Prior year fund balance		162,226	860,430	706,450
Ending fund balance	**$**	**860,430**	**706,450**	**0**

Governmental Funds

Fund 019

Forest Conservation Fund

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 is used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	Fiscal Year FY2009	Estimated FY2010	Budget FY2011
Revenues			
Developer contributions-Mitigation	421,438	340,000	300,000
Developer contributions-Inspections	13,306	23,600	15,000
Fine & Forfeitures	8,804	10,000	30,000
Parkland Restoration			50,000
Interest on investments	78,550	2,500	2,500
Total Revenues	**522,098**	**376,100**	**397,500**
Expenditures			
Reforestation Inspections	64,660	118,762	59,486
Forest Mitigation	458,689	475,000	627,010
Public Programs			42,400
Restitution Program			42,948
Enforcement			51,935
Contingency reserve			1,932,616
Total Expenditures	**523,349**	**593,762**	**2,756,395**
Excess (Deficiency) of revenues over expenditures	(1,251)	(217,662)	(2,358,895)
Other financing sources (uses)			
Appropriation from fund balance	1,890,665	2,438,982	2,358,895
Transfers in	-		
Transfers out	9,226		
Total other financing sources (uses)	**1,899,891**	**2,438,982**	**2,358,895**
Net increase (decrease) in fund balance	1,898,640	2,221,320	-
Less Appropriation from fund balance	(1,890,665)	(2,438,982)	(2,358,895)
Prior Year fund balance	4,568,582	4,576,557	4,358,895
Ending fund balance	**4,576,557**	**4,358,895**	**1,000,000**
Reserved for completion of current commitments			**1,000,000**

Governmental Funds

Fund 035

Department of Health and Mental Hygiene

Description

The Department of Health & mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

Services offered by this agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

		Actual FY2009	Estimated FY2010	Budget FY2011
REVENUES				
Revenue from other agencies	$	367,265	8,809,389	8,116,268
Charges for services		1,425,610	1,987,361	2,255,011
Interest on investments		14,959	-	-
Other		158,591	1,140,288	1,188,488
Total revenues		**1,966,425**	**11,937,038**	**11,559,767**
EXPENDITURES				
General local health services		6,477,853	7,009,876	6,947,965
Targeted funds		565,523	2,609,649	2,275,720
Non matching programs		2,682,697	2,209,705	2,056,035
Grant programs		2,252,936	9,327,389	9,284,047
Total expenditures		**11,979,009**	**21,156,619**	**20,563,767**
Excess (deficiency) of revenues over expenditures		(10,012,584)	(9,219,581)	(9,004,000)
OTHER FINANCING SOURCES (USES)				
Transfers in - County general funds		9,463,638	9,219,581	9,004,000
Transfers out		9,201	-	
Total other financing sources (uses)		9,472,839	9,219,581	9,004,000
Net change in fund balance		(539,745)	-	
Fund balances - beginning		792,940	253,195	253,195
Fund balances - ending	**$**	**253,195**	**253,195**	**253,195**

Governmental Funds

Fund 051

Grants Fund Revenues

Title	Source of Funds	Budget Fiscal 2011
Circuit Court		
Child Support Enforcement	Maryland State Grant	81,782
Child Support Enforcement	Howard County Matching Funds	26,149
CINA Mediation	Maryland State Grant	8,500
Circuit Court Family Law Grant	Maryland State Grant	332,937
Department of Citizen Services		
Administration	Other Collections	144,000
Administration	Revenue from Other Agencies	3,250
Children's Services	Other Collections	421,292
Children's Services	Maryland State Grant	1,126,143
Children's Services	Department of Defense	-
Children's Services	Dept of Health & Human Resources	357,000
Children's Services	Horizon Foundation	17,070
Children's Services	Howard County Matching Funds	542,986
Children's Services	Revenue from Other Agencies	45,000
Client Services	Other Collections	744,205
Client Services	Department of Defense	-
Client Services	Dept. of Health & Human Resources	948,080
Client Services	Maryland Office on Aging	1,005,967
Client Services	Howard County Matching Funds	721,626
Client Services	Revenue from Other Agencies	305,390
Health & Wellness Division	Other Collections	512,377
Health & Wellness Division	Dept of Health & Human Resources	38,836
Health & Wellness Division	Howard County Matching Funds	-
Homeless Services	Other Collections	50,000
Homeless Services	US Dept. Housing and Urban Dev	658,288
Homeless Services	US Dept of Agriculture	3,000
Homeless Services	Md. Dept of Human Resources	151,269
Homeless Services	Horizon Foundation	22,500
Human Services Grants	Department of Defense	71,652
Human Services Grants	Horizon Foundation	100,000
Human Services Grants	Revenue from Other Agencies	500,000
Senior Centers	Other Collections	498,000
Senior Centers	Dept of Health & Human Resources	318,468
Senior Centers	Maryland Office on Aging	25,782
Senior Centers	Howard County Matching Funds	482,582
Senior Centers	Revenue from Other Agencies	25,000
Department of Public Works		
Noxious Weed Grant	MD Dept. of Agriculture	2,200
Noxious Weed Grant	Howard County Matching Funds	2,200

Title	Source Funds	Budget Fiscal 2011
Sherriff's Office		
Domestic Violence Unit	Howard County Matching Funds	36,585
Domestic Violence Unit	Maryland State Grant	21,949
Department of Police		
2005 COPS Technology Grant	U.S. Dept of Justice	38,500
Anti-gang Grant	U.S. Dept of Justice	60,000
Camp Bear Trax	Maryland State Grant	-
Child Advocacy Center	Other Collections	130
Child Advocacy Center	U.S. Dept of Justice	10,000
Crime Analyst	Maryland State Grant	126,420
Community Traffic Safety Program	Maryland State Grant	88,362
Community Traffic Safety Program	Howard County Matching Funds	58,908
Monitoring Support	Maryland State Grant	15,000
Federal Task Force	Other Collections	100,000
Firearm Investigator	U.S. Dept of Justice	48,000
Horizon Traffic Safety	Horizon Foundation	85,000
MIEMSS EMD Training	Maryland State Grant	2,000
Investigations with Federal Agencies	U.S. Dept of Justice	1,500,000
Investigations with Federal Agencies	Revenue from Other Agencies	480,000
Investigations with Federal Agencies	Interest on Investment	20,000
School Bus Safety	Maryland State Grant	19,872
Special Police Overtime	Other Collections	200,000
Vehicle Theft Reduction Program	Maryland State Grant	135,000
Victim Assistance Program	Dept of Human Resources	81,000
Victim Assistance Program	Howard County Matching Funds	20,592
Domestic Violence Investigator	Maryland State Grant	57,861
Domestic Violence Investigator	Howard County Matching Funds	41,900
Warrant/Fugitive VOWR	U.S. Dept of Justice	50,000
DNA Grant	U.S. Dept of Justice	74,375
Robbery Investigation Training	U.S. Dept of Justice	8,000
DOJ Ballistic Vests	U.S. Dept of Justice	20,000
Underage Drinking Enforcement	U.S. Dept of Justice	50,000
Bilingual Liaisons VOC	U.S. Dept of Justice	35,000
LETS Grant	U.S. Dept of Justice	9,999
Dept. of County Administration		
Administrative Cost Pool	Federal Grant	148,233
Administrative Cost Pool	Howard County Matching Funds	204,782
Alternative Funding	Federal Grant	250,000
BRAC Grant	Federal Grant	293,399

Title	Source of Funds	Budget Fiscal 2011
BRAC Projects	Federal Grant	206,500
Carroll County Pass-Thru	Federal Grant	2,338,377
County Supplemental Training	Federal Grant	15,000
Drug Asset Forfeiture	Revenue from Other Agencies	350,000
Eco Dev Fund		1,500,000
Eco Dev Incentives Fund/Issuer Fee	Economic& Community Development	300,000
Equal Opportunity Grant	Federal Grant	55,791
Catalyst Loan Program	Maryland State Grant	950,000
Local Law Enforcement Grant	U.S Dept of Justice	102,500
Local Law Enforcement Grant II	U.S Dept of Justice	104,000
Local Law Enforcement Grant III	U.S Dept of Justice	71,288
Training Cost Pool	Federal Grant	382,784
Training Cost Pool	Howard County Matching Funds	51,196
WISH	Federal Grant	189,000
WIA	Federal Grant	2,526,677
Transportation Services Coordination		
Fixed Route Sec. 5307	MD Department of Transportation	1,367,425
Fixed Route Sec. 5307	Howard County Matching Funds	1,180,666
Fixed Route Sec. 5307	Fare Box Collections	449,000
Fixed Route Sec. 5307	Bus Advertising	100,000
Fixed Route Sec. 5311	U.S. Dept. Of Transportation	357,291
Fixed Route Sec. 5311	MD Dept of Transportation	31,125
Fixed Route Sec. 5311	Howard County Matching Funds	183,582
Paratransit ADA	MD Dept of Transportation	430,000
Paratransit ADA	Howard County Matching Funds	59,780
Paratransit SSTAP	MD Dept of Transportation	162,520
Paratransit SSTAP	Howard County Matching Funds	1,108,801
Paratransit SSTAP	Fare Box Collections	326,700
Work on Wheels	Revenue From Other Agencies	189,083
Work on Wheels	Howard County Matching Funds	171,500
Department of Fire and Rescue Services		
Citizen Corp/CERT	Horizon Foundation	78,825
Homeland Security Grant	State Funded Grants	100,000
Homeland Security Grant	Dept of Homeland Security	600,000
Homeland Security Grant	Federal Emergency Management	-
Homeland Security Grant	MD Emergency Mgmt Agency	4,918,929
Homeland Security Grant	Howard County Matching Funds	450,000
Section 508 Equipment	Maryland State Grant	450,000
SAFER Grant	Federal Emergency Management	351,626
SAFER Grant	Howard County Matching Funds	496,597

Title	Source of Funds	Budget Fiscal 2011
State's Attorney		
Child Advocacy	Maryland State Grant	40,458
Child Advocacy	Howard County Matching Funds	35,459
DUI Court	Maryland State Grant	18,000
DUI Court	Howard County Matching Funds	33,191
DV Legal Assistant	Maryland State Grant	47,576
DV Legal Assistant	Howard County Matching Funds	12,794
Department of Corrections		
SCAAP	U.S. Dept of Justice	70,000
Community Service Support Program	Maryland State Grant	85,000
Department of Planning & Zoning		
Maryland Historic Trust Grant	Maryland Historical Trust	35,000
Maryland Historic Trust Grant	Howard County Matching Funds	37,560
Ridesharing Coordinator Program	U.S Dept of Transportation	130,508
Ridesharing Coordinator Program	MD Dept of Transportation	-
Ridesharing Coordinator Program	Howard County Matching Funds	20,670
Ridesharing Coordinator Program	Developer Contributions	21,555
Transportation Planning Grants	U.S Dept of Transportation	604,352
Transportation Planning Grants	Howard County Matching Funds	149,796
Department of Recreation & Parks		
MPEA Operating Account	Revenue From Other Agencies	156,851
Grants Contingency Reserve	Revenue From Other Agencies	29,999,701
Housing and Community Development		
CDBG	Federal Grant	6,164,481
Community Legacy Program	Revenue From Other Agencies	175,000
NCIS Grant	Federal Grant	200,000
HPRP RAP	Federal Grant	65,000
EDI Special Projects	Federal Grant	545,847
Economic Development Initiatiev II	Federal Grant	500,000
Technology & Communication Services		
Energy Block Grant	US Dept . of Energy	2,471,507
Retrofit Grant	Other Collections	200,000
Total		**79,211,267**

Governmental Funds

Fund 051

Grants Fund Expenditures

Grants Title	Fiscal 2011
Circuit Court	
CINA Mediation	8,500
Child Support Enforcement	107,931
Circuit Court Family Law Grant	332,937
Department of Citizen Services	
Client Services	3,725,268
Homeless Services	885,057
Children's Services	2,509,491
Senior Centers	1,349,832
Health & Wellness Division	551,213
Administration	147,250
Human Services Grant	671,652
Department of Public Works	
Noxious Weed Grant	4,400
Grants Contingency Reserve	
Unanticipated Grants Contingency	30,000,000
Sherriff's Office	
Domestic Violence Unit	58,534
Housing & Community Development	
CDBG & HOME Program	6,164,481
Community Legacy Program	175,000
NCIS Grant	200,000
HPRP RAP	65,000
EDI Special Projects	545,847
Economic Development Initiative	500,000
Department of Police	
Investigations with Federal Agencies	2,000,000
Victim Assistance Program	101,592
Federal Task Force	100,000
Community Traffic Safety Program	147,270
Child Advocacy Center	10,130
2005 COPS Technology Grant	38,500
Firearm Investigator	48,000
Vehicle Theft Reduction Program	135,000

Grant Funds-Expenditures - continued

Grants Title	Fiscal 2011
Special Police Overtime	200,000
School Bus Safety	19,872
Domestic Violence Investigator	99,761
Anti-gang Grant	60,000
Horizon Traffic Safety	85,000
Monitoring Support	15,000
Crime Analyst	126,420
MIEMSS EMD Training	2,000
Warrant/Fugitive VOWR	50,000
DNA Grant	74,375
Robbery Investigation Training	8,000
DOJ Ballistic Vests	20,000
Underage Drinking Enforcement	50,000
Bilingual Liaisons VOC	35,000
LETS Grant	9,999
Department of Recreation & Parks	
MPEA Operating Account	156,851
Depart. of County Administration	
Local Law Enforcement Grant II	104,000
Local Law Enforcement Grant III	71,288
Workforce Investment Act	2,526,677
Carroll County Pass-Thru	2,338,377
Drug Asset Forfeiture	350,000
Eco Dev Incentives Fund/Issuer Fee	300,000
Equal Opportunity Grant	55,791
Local Law Enforcement Grant	102,500
Administrative Cost Pool	353,015
Alternative Funding	250,000
County Supplemental Training	15,000
Training Cost Pool	433,980
Economic Development Fund	1,500,000
BRAC Grant	293,399
BRAC Projects	206,500
Catalyst Loan Program	950,000
WISH	189,000
Technology & Communication Service	
Energy Block Grant	2,471,507
Retrofit Grant	200,000

Grant Funds-Expenditures - continued

Grants Title	Fiscal 2011
Transportation Service/Coordination	
Work on Wheels	360,583
Fixed Route Sec. 5307	3,097,091
Fixed Route Sec. 5311	571,998
Paratransit ADA	489,781
Paratransit SSTAP	1,598,021
Department of Fire & Rescue Services	
Section 508 Equipment	450,000
Citizen Corp/CERT	78,825
SAFER Grant	848,223
Homeland Security Grant	6,068,929
State's Attorney	
Child Advocacy	75,917
DUI Court	51,191
DV Legal Assistant	60,370
Department of Corrections	
SCAAP	70,000
Community Service Support Program	85,000
Department of Planning & Zoning	
Ridesharing Coordinator Program	172,433
Transportation Planning Grants	754,148
Maryland Historic Trust Grant	72,560
Total	**79,211,267**

Governmental Funds

Fund 052

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program for 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 cost is returned to the general fund as investment income.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
REVENUES			
Commercial paper bond anticipation notes interest income	1,201,585	5,300,000	7,720,500
Total revenues	**1,201,585**	**5,300,000**	**7,720,500**
EXPENDITURES			
Commercial paper debt interest payments	1,070,555	5,100,000	7,720,500
Expenses of commercial paper sale	174,931	200,000	-
Total expenditures	1,245,486	5,300,000	7,720,500
Excess (deficiency) of revenues over expenditures	(43,901)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(43,901)	-	-
Less appropriation to general fund interest income	43,901	-	-
Fund balances - ending	**-**	**-**	**-**

Governmental Funds

Fund *420/430*

Community Renewal Program Fund/Rehabilitation Loan

Fund 420 Description

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deal primarily with the management and construction of public housing opportunities.

Revenue for this fund is derived from 12.5% of the transfer tax and grant administration fees.

Fund 430 Description

The Housing & 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 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 Report.

	Actual Fiscal 2009	Estimated Fiscal 2010	Budget Fiscal 2011
REVENUES			
Local taxes	2,296,373	2,250,000	2,250,000
Rental of property	553,237	-	-
Revenue from other agencies	3,453,340	3,199,945	2,268,536
Miscellaneous	29,915	-	-
Interest on investments	160,487	-	150,000
Total revenues	**6,493,352**	**5,449,945**	**4,668,536**
EXPENDITURES			
Community services:			
Housing and community development administration	117,272	3,787,360	3,762,515
Community development committee	3,873	6,940	6,940
Guilford Gardens	14,244	-	-
Tiber Hudson	20,117	-	-
Housing initiatives	6,056,326	1,939,800	1,753,031
Pleasant Chase	7,566	667	667
Capital improvements	(82,962)	-	-
Contingency reserve	-	-	2,000,000
Total expenditures	**6,136,436**	**5,734,767**	**7,523,153**
Excess (deficiency) of revenues over expenditures	356,916	(284,822)	(2,854,617)
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	9,280,901		-
Transfers in	-	-	-
Transfers out - debt service	(998,966)	(974,466)	(974,466)
Transfers out - interfund reimbursement	(545,726)	(559,551)	(559,551)
Transfers out	-	-	-
Total other financing sources (uses)	7,736,209	(1,534,017)	(1,534,017)
Net change in fund balance	8,093,125	(1,818,839)	(4,388,634)
Less appropriation from fund balance	(9,280,901)	-	-
Fund balances - beginning	15,765,749	14,577,973	12,759,134
Fund balances - ending	**14,577,973**	**12,759,134**	**8,370,500**
Reserved for noncurrent loans receivables/encumbrances	9,927,205	7,183,403	-
Unreserved	4,650,768	$5,575,731	-

Governmental Funds

Fund 440

Agricultural Land Preservation and Promotion Fund

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 2009	Estimated FY2010	Budget FY2011
Revenues:				
Transfer tax	$	4,592,746	4,500,000	4,500,000
County development tax		55,586	86,000	125,000
Interest on investments		3,412,672		
Miscellaneous		1,339	23,700	15,000
Total Revenues		**8,062,343**	**4,609,700**	**4,640,000**
Expenditures:				
Agricultural land preservation program administration		342,408	245,500	245,483
Agricultural land preservation board		409	500	1,900
Tax credits			50,000	125,000
Principal payments on debt		235,000	237,000	151,000
Interest payments on debt		4,585,892	4,573,827	4,603,863
Additional debt service			200,000	588,847
General fund chargeback		185,447	599,578	611,471
Interest expense				
Contingency				27,387,303
Total Expenditures		**5,349,156**	**5,906,405**	**33,714,867**
Net increase (decrease) in fund balance		2,713,187	(1,296,705)	(29,074,867)
Prior year fund balance		65,158,385	67,871,572	66,574,867
Ending fund balance		67,871,572	66,574,867	37,500,000
Reserved for:				
Accreted value zero coupon bonds		(25,823,084)	(25,823,084)	(26,500,000)
Unrealized gain/loss		(10,235,373)	(10,235,373)	(11,000,000)
Unreserved fund balance	$	31,813,115	30,516,410	-
Outstanding agricultural debt				(112,766,701)
Add maturity value of coupons				59,139,200
Payments to be funded from future revenues				**(53,627,501)**

Governmental Funds

Fund 460

Fire & Rescue Tax Metropolitan

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 fiscal 2011 is 13.55 cents for real property 33.875 cents for per personal property.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Property taxes	55,072,772	57,493,835	55,468,631
Fire Inspections & Services	18,570	12,000	12,000
Miscellaneous	209,461	20,000	20,000
Interest on investments	300,143	50,000	50,000
Total Revenues	**55,600,946**	**57,575,835**	**55,550,631**
Expenditures:			
Public Safety:			
Metro fire district	50,177,268	52,371,646	59,046,403
Capital equipment & construction	3,705,500	-	2,905,000
Non Operating Expenses			
Contingency			11,932,257
Total Expenditures	**53,882,768**	**52,371,646**	**73,883,660**
Excess (Deficiency) of revenues over expenditures	1,718,178	5,204,189	(18,333,029)
Other financing sources (uses)			
Appropriation from fund balance	2,452,486	3,359,764	13,311,376
Rural fire district reimbursement	4,719,367	6,141,131	9,085,736
General fund chargeback	(2,929,163)	(4,353,732)	(4,064,083)
Transfers out	(300,143)	-	-
Total other financing sources (uses)	3,942,547	5,147,163	18,333,029
Net increase in fund balance	5,660,725	10,351,352	-
Less Appropriation from fund balance	(2,452,486)	(3,359,764)	(13,311,376)
Prior year fund balance	3,111,549	6,319,788	13,311,376
Ending fund balance	**6,319,788**	**13,311,376**	**-**

Governmental Funds

Fund 461

Fire & Rescue Tax Rural

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 fiscal 2011 is 11.55 cents for real property and 33.875 cents for per personal property.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Property taxes	10,760,223	11,356,513	10,792,326
Interest on Investment	-	4,000	4,000
Total Revenues	**10,760,223**	**11,360,513**	**10,796,326**
Expenditures:			
Public Safety:			
Rural fire district	1,793,209	1,627,683	1,926,878
Capital equipment & construction	2,419,500	2,245,000	0
Non Operating Expenses			
Contingency			2,532,579
Total Expenditures	**4,212,709**	**3,872,683**	**4,459,457**
Excess (Deficiency) of revenues over expend	6,547,514	7,487,830	6,336,869
Other financing sources (uses)			
Appropriation from fund balance	387,476	766,686	3,158,838
Chargeback from Rural to Metro	(4,719,367)	(6,141,131)	(9,085,736)
General fund chargeback	(124,064)	(345,724)	(410,244)
Operating transfers out	-		
Total other financing sources (uses)	(4,455,955)	(5,720,169)	(6,337,142)
Net increase in fund balance	2,091,559	1,767,661	(273)
Less Appropriation from fund balance	(387,476)	(766,686)	(3,158,838)
Prior year fund balance	454,053	2,158,136	3,159,111
Ending fund balance	**2,158,136**	**3,159,111**	**-**

Governmental Funds

Fund 465

Savage TIF District Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit the real property tax increment payments received from owners of property located in the Savage Towne Centre Increment Financing District. Deposits to this fund are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Actual Fiscal 2009	Estimated Fiscal 2010	Budget Fiscal 2011
REVENUES			
Incremental Real Property Tax	-	-	150,000
Total revenues	-	-	150,000
EXPENDITURES			
Bond Principal Payments	-	-	105,000
Bond Interest Payments		-	45,000
Total expenditures	-	-	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	**-**	**-**	**-**

Governmental Funds

Fund 466

Savage Special Tax District Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Increment Financing District. Savage Towne Centre Special Taxing District collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Actual Fiscal 2009	Estimated Fiscal 2010	Budget Fiscal 2011
REVENUES			
Special Tax	-	-	150,000
Total revenues	-	-	150,000
EXPENDITURES			
Bond Principal Payments	-	-	105,000
Bond Interest Payments			45,000
Total expenditures	-	-	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	**-**	**-**	**-**

Governmental Funds

Fund 615

Trust and Agency Multifarious Funds

Description

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes. Accounts have been established for use by various county agencies.

	Actual Fiscal 2009	Estimated Fiscal 2010	Budget Fiscal 2011
Revenues			
Contributions	571,774	1,096,000	1,329,250
TOTAL REVENUES	571,774	1,096,000	1,329,250
Expenditures			
Administrative/Operating Costs	214,364	1,096,000	829,250
Contingency	0	0	500,000
TOTAL EXPENDITURES	214,364	1,096,000	1,329,250
Excess (deficiency) of revenues over expenditures	357,410	0	0
Other financing sources (uses)	0	0	0
Total other financing sources (uses)	0	0	0
Net increase in fund balance	357,410	0	0
Less appropriation from fund balance	0	0	0
Prior year fund balance	0	357,410	357,410
Ending Fund Balance	357,410	357,410	357,410

Governmental Funds

Fund 640

Environmental Services Funds

Description

The Environmental Services Fund was established in fiscal 1997. This fund pays for the waste collection and disposal expenses including the County landfill operation.

		Actual FY2009	Estimated FY2010	Budget FY2011
REVENUES				
Charges for services	$	17,978,268	18,200,000	18,000,000
Landfill user fees		1,598,963	1,800,000	1,500,000
Single stream recycling proceeds		707,901	250,000	300,000
Other recycling proceeds		294,671	176,000	106,000
Landfill gas to energy			-	50,000
Carbon credits			-	40,000
Miscellaneous		144,619	-	30,000
Penalties		46,121	-	-
Interest on investments		97,025	-	-
Total revenues		20,867,568	20,426,000	20,026,000
EXPENDITURES				
Waste management:				
Administrative services		582,945	643,225	730,221
Operations (0602) less object 0254		4,288,318	4,429,072	4,625,580
Object 0254 - Waste Export		3,460,597	4,700,000	4,700,000
Collections (0604) less Object 0209		696,889	879,027	888,468
Object 0209 - Refuse collections		3,847,470	4,300,000	4,320,000
Recycling Operations (0605)		5,452,984	6,120,089	6,089,347
Contingency reserve		-	-	-
Total expenditures		18,329,203	21,071,413	21,353,616
Excess (deficiency) of revenues over expenditures		2,538,365	(645,413)	(1,327,616)
OTHER FINANCING SOURCES (USES)				
Appropriation from fund balance		1,749,303	-	1,327,616
General fund chargeback		(682,048)	(761,983)	(1,123,183)
Transfers out		(97,025)	-	(2,500,000)
Total other financing sources (uses)		970,230	(761,983)	(2,295,567)
Net change in fund balance		3,508,595	(1,407,396)	(3,623,183)
Less appropriation from fund balance		(1,749,303)	-	
Fund balances - beginning		7,132,278	8,891,570	7,484,174
Fund balances - ending	$	8,891,570	7,484,174	3,860,991

Proprietary Funds

Enterprise

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.

Proprietary Funds

Fund 710

Water and Sewer Operating Fund

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-sustaining and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Water use charge	15,252,244	15,914,176	18,219,227
Sewer use charge	19,558,426	20,645,957	23,411,201
Fire protection charge	794,839	889,059	913,364
Industrial waste surcharge	1,251,388	1,000,000	1,000,000
Water and sewer penalty	625,356	612,798	700,000
Special charges	70,175	65,000	65,000
Water connections	207,355	200,000	200,000
Sewer connections	-	-	
Miscellaneous sales	178,387	200,000	200,000
W&S Capital Project Pro-rata	110,000	70,000	70,000
Installment Interest	-	-	
Interest on investments	288,732	200,000	200,000
Shared septic fees	148,797	-	-
Other revenues	90,632	-	46,000
Total revenues	38,576,331	39,796,990	45,024,792
Expenses:			
Salaries, wages & benefits	10,269,072	10,461,329	10,645,633
Utilities	2,875,071	3,106,000	3,500,000
Contract services	475,649	331,200	336,200
Sludge hauling	1,493,758	2,127,424	2,227,461
Supplies / inventory	1,262,680	1,937,816	2,008,839
Chemicals	430,419	1,242,325	1,273,000
Vehicle maintenance	1,477,278	1,811,293	1,719,358
Pro-rata share	3,549,291	3,677,107	4,040,455
Chargebacks for services	245,469	296,250	296,250
Purchased water	10,458,127	12,972,000	14,650,000
Outside sewerage services	6,452,298	6,955,689	10,900,000
Other expenses	801,330	1,654,558	2,033,106
Total expenses	39,790,442	46,572,991	53,630,302
Other financing sources:			
Ad valorem charges (from 730 fund)	4,326,872	3,000,000	8,605,510
Total other financing sources	4,326,872	3,000,000	8,605,510
Change in net assets	3,112,761	(3,776,001)	-
Total net assets prior year	6,264,227	9,376,988	5,600,987
Ending net assets	9,376,988	5,600,987	5,600,987

Proprietary Funds

Fund 720

Shared Septic Systems

Description

This fund covers the operation of the county shared septic systems. These systems were previously funded in the Public Works operating budget under the Bureau of Utilities. Data for fiscal 2010 is the cumulative estimate from prior years' operations. The money to fund shared septic systems comes primarily from user charges and to the extent needed general tax dollars as provided by the authorization in the county code.

	Fiscal Year FY2009	Estimated FY2010	Budget FY2011
Revenues:			
O&M user fees from homeowners	-	122,685	117,485
Capital reserve			20,090
Risk pool reserve			37,300
General fund support	-	67,115	16,575
Prior year general fund	-	-	-
Other revenues	-	-	-
Total revenues		189,800	191,450
Expenses:			
Salaries,wages and benefits	-	-	-
Professional services	-	21,100	1,000
Contract services	-	92,900	74,425
Septic tank maintenance	-	14,450	12,450
Grounds maintenance	-	14,350	11,950
Supplies/Inventory	-	2,000	9,125
Pro-rata share	-	10,000	10,000
Capital equipment	-	35,000	35,000
Contingency		50,000	37,500
Total expenses	-	239,800	191,450
Excess (deficiency of revenues over expenditures	-	(50,000)	-
Other financing sources:			
Reserve accounts (contingency)	-	50,000	-
Total other financing sources	-	50,000	-
Change in net assets	-	-	-
Total net assets prior year	-	122,685	122,685
Reserve for capital and risk pool	-	291,488	291,488
Ending net assets	-	122,685	122,685

Proprietary Funds

Fund 730

Water and Sewer Special Benefits Charges Fund

Description

This fund collects monies to finance water and sewer projects, including debt service.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Water & sewer ad valorem	30,981,090	32,600,000	33,000,000
Water front foot benefit charges	1,281,886	2,920,000	631,406
Sewer front foot benefit charges	2,921,557	4,556,000	2,231,406
Water in aid of construction charges	1,136,400	250,000	250,000
Sewer in aid of construction charges	1,457,080	250,000	250,000
Interest on investments	868,504	500,000	500,000
Penalty and interest	91,361	50,000	50,000
Total Revenues	38,737,878	41,126,000	36,912,812
Expenses:			
Bond principal payments	5,290,000	6,210,000	6,590,000
Bond interest payments	5,418,024	4,632,724	4,496,500
Major water & sewer loan payments	301,358	500,000	500,000
State loan principal payments	3,610,908	3,758,615	3,867,209
State loan interest payments	1,414,814	1,343,816	1,246,719
Other financial matters	16,486	15,000	15,000
Bond sale expenses	-	240,000	240,000
Amortized discount expense	(456,841)	200,000	200,000
ERP/utility billing system	1,000,000	-	3,200,000
Depreciation expense	12,251,383	18,500,000	18,500,000
Commercial Paper	-	3,860,250	3,860,000
Total Expenses	28,846,132	39,260,405	35,925,678
Other financing sources and uses:			
Appropriation from fund balance	12,251,383	18,500,000	18,500,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	3,190,000	287,000	250,000
Sewer in aid (to 500 fund)	2,522,012	-	250,000
Utility cash funding (to 500 fund)	12,115,095	28,559,000	16,927,000
Ad valorem charges (to 710 fund)	4,326,872	3,000,000	8,605,510
Net other financing sources (uses)	(9,902,596)	(13,346,000)	(7,532,510)
Change in net assets	(10,850)	(11,480,405)	(6,545,376)
Less appropriation from fund balance	(12,251,383)	(18,500,000)	(18,500,000)
Total net assets prior year	396,785,923	384,523,690	354,543,285
Ending net assets	384,523,690	354,543,285	329,497,909

Proprietary Funds

Fund 780

Recreation Special Facilities Fund

Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & 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 August 1996.

		Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:				
Greens Fees	$	1,178,191	1,400,000	1,415,372
Cart Fees		406,889	405,000	440,000
Driving Range		85,950	80,000	95,000
Merchandise Sales		116,530	120,000	160,000
Food & Beverage Sales		297,834	305,000	331,000
Other		18,280	15,000	8,000
Total Revenues		2,103,674	2,325,000	2,449,372
Expenditures:				
Golf Course Mgt./Operation		1,400,663	1,550,594	1,680,997
Bond Interest Payments		241,002	232,347	219,823
Bond Principal Payments		520,000	505,000	540,000
Contingency			-	9,795
Non operating expenses				.
Transfer out		1,366	-	-
Other		(17,120)	-	-
Total Expenditures		2,145,911	2,287,941	2,450,615
Net increase (decrease) in fund balance		(42,237)	37,059	(1,243)
Prior year fund balance		6,421	(35,816)	1,243
Ending fund balance		(35,816)	1,243	-
Less noncash assets		-	-	-
Operating surplus/deficit	$	(35,816)	1,243	-

Proprietary Funds

Internal Service

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 reporting purposes. The funds are budgeted on a modified accrual basis. Fixed asset 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.

Proprietary Funds

Fund 221

Fleet Operations Fund

Description

The Fleet Operations Fund is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate fleet operations is generated from charges to 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 FY 2009	Estimated FY 2010	Budget FY 2011
REVENUES			
Central stores chargebacks	$ 416,241		-
Fleet operations chargebacks	14,927,394	13,836,384	14,544,534
Sale of capital asset	111,508	115,000	100,000
Interest on investment	18,507		-
Total revenues	**15,473,650**	**13,951,384**	**14,644,534**
EXPENDITURES			
Central stores	564,408		-
Fleet operations	15,254,226	15,160,179	15,723,924
Contingency reserves	-		555,786
Non operating expenses			
Interfund transfer to general fund	3,000,000		
Transfer out	18,507		-
Loss on Sale of capital asset	-		-
Total expenditures	**18,837,141**	**15,160,179**	**16,279,710**
Net change in fund balance	(3,363,491)	(1,208,795)	(1,635,176)
Fund balances - beginning	25,627,594	22,264,103	21,055,308
Fund balances - ending	22,264,103	21,055,308	19,420,132
Less noncash assets	(19,420,132)	(19,420,132)	(19,420,132)
Operating surplus/deficit	2,843,971	1,635,176	-

Proprietary Funds

Fund 225

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund. Effective July 1, 2008, the Radio Maintenance Fund and Technology & Communication Fund were combined.

	Fiscal Year 2009	Estimated FY2010	Budget FY2011
Revenues:			
Data Procesing chargebacks	$ 8,411,730	8,504,643	8,567,767
GIS chargebacks	863,072	1,190,855	852,907
GIS data	-	3,500	5,000
Records Management chargebacks	483,039	546,909	612,522
Radio Maintenance chargebacks	2,255,838	2,255,850	2,255,072
Telephone Services	2,669,590	2,026,377	2,051,185
PEG/INET	71,245	70,000	100,000
Copier Rentals	-	338,000	275,000
Tower Rentals	475,505	475,500	575,000
Sale of capital asset	6,830,247	10,000	10,000
Donations	70,000		
T Interest on Investments	57,694		
Total Revenues	22,187,960	15,421,634	15,304,453
Expenditures:			
Information System service	8,623,685	8,317,593	8,641,736
GIS operations	1,097,445	816,470	941,596
Radio Maintenance	2,476,147	2,930,212	2,377,361
Communication Equipment	862,182	540,526	568,975
Telephone Services	2,947,114	2,300,000	2,300,000
Other	509,683	505,814	540,867
PEG/INET		70,000	100,000
ERP		750,000	700,000
Contingency			1,338,042
Non operating expenses			
Transfer out	57,694		
Other			
Total Expenditures	16,573,950	16,230,615	17,508,577
Net increase(decrease) in fund balance	5,614,010	(808,981)	(2,204,124)
Prior year fund balance	5,372,854	10,986,864	10,177,883
Ending fund balance	10,986,864	10,177,883	7,973,759
Less noncash assets			(7,973,759)
Operating surplus/deficit	10,986,864	10,177,883	

Proprietary Funds

Fund 242

Risk Management Fund

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 with an appropriate combination of self-insurance and purchased excess insurance. The County Library, 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 FY 2009	Estimated FY 2010	Budget FY 2011
REVENUES AND OTHER FINANCING SOURCES				
Insurance chargebacks	$	4,719,602	4,179,221	4,178,000
Insurance chargebacks allied agencies		-	278,020	289,750
Interest income		131,786	150,000	150,000
Insurance recoveries		143,650	150,000	50,000
Total revenues and other financing sources		**4,995,038**	**4,757,241**	**4,667,750**
EXPENDITURES				
Claims cost:				
Claims		3,699,415	4,650,000	4,642,500
Claims accrual adjustment		385,191	100,000	100,000
Insurance premiums		725,532	1,032,500	1,160,000
Other operating expenses		320,189	531,250	531,250
Administrative costs:				
Interfund transfer to general fund		494,091	475,715	323,167
Other administrative costs		605,239	638,810	607,367
Total expenditures		**6,229,657**	**7,428,275**	**7,364,284**
Net change in fund balance		(1,234,619)	(2,671,034)	(2,696,534)
Fund balances - beginning		1,671,453	436,834	(2,234,200)
Fund balances - ending		436,834	(2,234,200)	(4,930,734)
Required claims reserve		5,388,929	5,488,929	5,588,929
Cash balance	**$**	**5,825,763**	**3,254,729**	**658,195**

Proprietary Funds

Fund 248

Employee Benefits Fund

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.

	Actual Fiscal 2009	Revised Fiscal 2010	Projected Fiscal 2011
REVENUES			
County chargebacks	18,393,448	19,482,504	19,534,204
HCC Chargebacks	4,321,556	4,276,240	5,716,591
Library Chargebacks	879,337	1,570,595	1,430,075
Economic Development Chargebacks	102,365	145,597	167,437
Mental Health Authority Chargebacks	30,242	145,597	167,437
County OPEB trust premium (Pay-Go)	3,290,984	2,958,602	2,547,494
HCC OPEB trust premium (Pay-Go)	161,058	160,794	200,098
Library OPEB trust premium (Pay-Go)	123,198	96,476	113,842
Employee contributions	3,084,622	4,271,557	4,752,306
Employee Flex Contributions	1,894,391		
Retiree contributions	1,833,790	2,089,489	2,275,962
Employee Optional Life Insurance	204,416	216,000	252,050
Cobra	69,668		52,000
Appropriationf from Fund Balance	319,664		
Interest on investment	123,956	-	0
Total revenues	**34,832,695**	**35,413,451**	**37,209,496**
EXPENDITURES			
Administrative costs	895,401	324,641	477,181
County insurance charges	23,341,059	24,989,337	28,368,104
HCC Insurance charges	4,017,144	5,216,090	5,576,387
Library Insurance Charges	1,317,715	1,453,064	1,846,454
Economic Development insurance charges	133,575	43,789	85,820
Mental Health Authority insurance charges	133,575	39,688	38,950
County OPEB trust premium (Pay-Go)	3,290,984	2,958,602	2,547,494
HCC OPEB trust premium (Pay-Go)	161,058	160,794	200,098
Library OPEB trust premium (Pay-Go)	123,198	96,476	113,842
Employee flexible benefits	2,278,469	500,000	407,700
Long Term Disability & Life	1,140,000	1,190,000	1,407,512
County Life Insurance	210,540	216,000	252,050
Contingency			3,505,893
Non operating expenses	-		
Interest on investment	123,956		
Transfer out	2,800,000	-	
Total expenditures	**39,966,674**	**37,188,481**	**44,827,485**
Net change in fund balance	(5,133,979)	(1,775,030)	(7,617,989)
Fund balances - beginning	14,526,998	9,393,019	7,617,989
Fund balances - ending	9,393,019	7,617,989	-
Less noncash assets	-	-	
Operating surplus/deficit	**9,393,019**	**7,617,989**	

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 projects and five-year departmental budget projections.

Statements

Statement of Long Term Debt Outstanding as of 6/30/2010

	Final Principal	Interest	Total
School Construction	**339,264,325**	**124,631,663**	**463,895,988**
General County Bonds:			
Community College	53,586,228	26,134,176	79,720,404
Community Renewal	4,047,229	723,732	4,770,961
Fire Department	11,128,759	4,980,030	16,108,789
General County	166,178,622	61,955,103	228,133,725
Police Department	7,738,476	2,966,373	10,704,849
Recreation & Parks	16,081,710	4,731,815	20,813,525
Storm Drain	13,433,618	5,026,782	18,460,400
Total General County	**272,194,642**	**106,518,011**	**378,712,653**
Excise Bonds	29,329,916	9,548,835	38,878,751
DILP	481,600	24,146	505,746
School Surcharge	79,538,454	35,662,156	115,200,610
College Bonds	9,613,538	4,627,886	14,241,424
Total School, Gen. Co. & Other Bonds	**730,422,475**	**281,012,697**	**1,011,435,172**
Water & Sewer	112,366,055	45,746,407	158,112,462
Special Facility Revenue Bonds	6,870,000	1,381,124	8,251,124
Total Howard County Bonds	**849,658,530**	**328,140,228**	**1,177,798,758**

Statements

Total Debt Services Requirements
Fiscal Year 2011 – Final

	Principal	Interest		Total
School Construction Bonds	24,490,183.00	14,626,380.00		39,116,563.00
Total School Construction	**24,490,183.00**	**14,626,380.00**		**39,116,563.00**
General County Bonds:				
Community College	2,526,472.00	2,425,022.00		4,951,494.00
Community Renewal	762,029.00	186,809.00		948,838.00
Fire Department	646,088.00	499,013.00		1,145,101.00
General County (includes WQ - Loan #3)	14,195,258.00	7,286,953.00	*	21,482,211.00
Police Department	525,636.00	329,290.00		854,926.00
Recreation & Parks	2,298,000.00	727,632.00		3,025,632.00
Storm Drain	886,365.00	586,613.00		1,472,978.00
Total General County	**21,839,848.00**	**12,041,332.00**		**33,881,180.00**
Total School and General County	**46,330,031.00**	**26,667,712.00**		**72,997,743.00**
Excise Bonds	1,911,543.00	1,271,485.00		3,183,028.00
DILP Technology	352,600.00	17,984.00		370,584.00
School Surcharge	3,349,922.00	3,561,496.00		6,911,418.00
College Bonds	365,919.00	450,914.00		816,833.00
Total School, Gen. Co.and Excise Bonds	**52,310,015.00**	**31,969,591.00**		**84,279,606.00**
Water & Sewer Bonds				
730 Fund (Metro Bonds & Middle Patuxent)	6,590,000.00	4,496,500.00		11,086,500.00
730 Fund (Water Quality - All Loans)	3,867,209.00	1,246,719.00	*	5,113,928.00
Total Water & Sewer Bonds	10,457,209.00	5,743,219.00		16,200,428.00
Special Facility Revenue Bonds	540,000.00	219,822.00		759,822.00
Total W & S and Sp. Fac. Rev. Bonds	10,997,209.00	5,963,041.00		16,960,250.00
Total Howard County Bonds	63,307,224.00	37,932,632.00		101,239,856.00
TOTAL BUDGET	**63,307,224.00**	**37,932,632.00**		**101,239,856.00**

* Includes administrative fee.

Statements

Legal Debit Limits

Fiscal Year 2011

	Audit FY 2009	Estimated FY 2010	Budget FY 2011
Assessable Base	$47,639,226,000	$50,452,444,720	$47,922,808,381
Debt Limitation	4.80% *	4.80%	4.80%
Legal Limit of Borrowing Amount of General Obligation	$2,394,498,456	$2,532,710,413	$2,411,287,868
Outstanding Debt subject to the Limitation	$679,861,000	$684,966,000	$711,851,799
Percent of Assessable Base	1.43%	1.36%	1.49%
Legal Debt Margin	$1,714,637,456	$1,847,744,413	$1,699,436,069

*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.

Statements

Five Year Projected Budgets
Fiscal Year 2012 through 2016

	Projected Budget FY 2012	Projected Budget FY 2013	Projected Budget FY 2014	Projected Budget FY 2015	Projected Budget FY 2016
Prior Year's Funds	0	0	0	0	0
Property Taxes	448,687,493	461,699,430	480,167,407	499,374,104	519,349,068
Income Taxes	307,970,000	317,209,100	333,069,555	349,723,033	367,209,184
Other Local Taxes	22,145,000	22,809,350	23,493,631	24,198,439	24,924,393
State Shared Taxes	433,000	445,990	459,370	473,151	487,345
Licenses & Permits	5,734,319	5,906,349	6,083,539	6,266,045	6,454,027
Rev. From Other Agencies	5,813,460	5,987,864	6,167,500	6,352,525	6,543,100
Charges for Services	10,009,021	10,309,292	10,618,570	10,937,127	11,265,241
Use of Money/Fines/Interest	5,190,924	5,346,652	5,507,051	5,672,263	5,842,431
Interfund Reimbursements	28,637,316	29,496,435	30,381,328	31,292,768	32,231,551
Subtotal:	**834,620,533**	**859,210,461**	**895,947,951**	**934,289,455**	**974,306,340**
Projected Expenditures	851,759,462	877,332,427	902,709,431	926,855,027	956,521,626
Excess of Revenues vs. Expenditures	-17,138,929	-18,121,967	-6,761,480	7,434,428	17,784,714
Increases from year to year on total revenue.					
	13.68%	**2.86%**	**4.10%**	**4.10%**	**4.11%**

Statements

Projected Budget

Fiscal Year 2012 through 2016

	Projected Budget FY2012	Projected Budget FY2013	Projected Budget FY2014	Projected Budget FY2015	Projected Budget FY2016
County Executive	1,011,382	1,027,635	1,047,160	1,078,575	1,110,932
Dept of County Administration	7,884,512	7,594,232	7,737,121	7,967,022	8,203,821
Dept of Finance	6,250,174	6,468,931	6,760,032	7,131,834	7,524,085
Office of Law	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000
Dept. of Planning & Zoning	6,973,512	7,182,717	7,398,199	7,620,145	8,001,145
Dept of Police	82,402,089	84,874,152	87,420,376	90,042,987	92,744,277
Dept. of Recreation & Parks	13,257,492	13,522,642	13,793,094	14,068,956	14,350,336
Dept of Public Works	41,907,171	43,164,386	44,459,317	45,793,096	47,166,888
Dept. of Citizen Services	7,833,174	8,748,595	9,098,540	9,462,480	9,840,980
Dept. of Corrections	13,580,619	13,920,134	14,268,138	14,624,841	14,990,462
Dept of Licenses & Permits	6,230,694	6,417,615	6,610,143	6,808,448	7,012,701
Dept. of Technology & Comm.	857,665	883,395	909,897	937,194	965,310
Economic Development	1,270,661	1,308,781	1,348,044	1,388,486	1,430,140
Transportation Services	7,957,654	8,196,384	8,442,275	8,695,544	8,956,410
Community Svc. Partnership	5,889,120	6,065,794	6,247,767	6,435,200	6,628,256
County Council	3,411,185	3,513,521	3,618,927	3,727,495	3,839,320
Circuit Court	2,607,373	2,693,788	2,816,996	2,907,944	3,001,364
Orphan's Court	44,468	45,802	47,176	48,592	50,049
State's Attorney	6,977,985	7,187,324	7,402,944	7,625,032	7,846,920
Sheriff's Office	6,307,720	6,496,951	6,691,860	6,892,615	7,099,394
Library	15,686,672	16,157,273	16,641,991	17,141,250	17,655,488
Elections	4,130,668	3,600,660	3,790,900	2,415,425	4,350,660
Health Dept.	9,454,200	9,926,910	10,423,256	10,944,418	11,491,639
Mental Health Authority	330,000	339,900	350,097	360,600	371,418
Dept . of Social Services	539,720	555,910	572,590	589,765	607,460
Maryland Cooperative Extension	432,665	454,298	477,013	500,863	525,907
Soil Conservation	809,980	834,280	859,310	885,089	911,641
Debt Service	88,860,412	92,707,775	95,271,313	97,610,282	101,560,808
Education	473,386,311	482,380,651	491,545,883	500,885,255	510,402,075
Community College	25,674,184	26,161,993	26,659,071	27,165,594	27,681,740
Contingencies	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pay-As-You-Go	0	0	0	0	0
OPEB	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000
Total	**851,759,462**	**877,332,427**	**902,709,431**	**926,855,027**	**956,521,626**

Statements

Statement of Estimated Surplus
June 30, 2010

Fund Balances From the FY 2009 CAFR:	TOTAL
Undesignated Fund Balance July 1, 2009:	$1,561,679
Designated for Future Rainy Day Fund Payments:	8,099,622
Subtotal Unappropriated Fund Balance	**9,661,301**
Appropriation to the Rainy Day Fund June 30,2010	5,997,377
Subtotal: Available Fund Balance	**3,663,924**
Add:	
Estimated Current Revenues for FY 2010	763,456,347
Estimated Interfund Payments to the General Fund	36,038,736
Appropriation From Prior Year Fund Balances	14,197,182
Subtotal FY 2010 Estimated Receipts	**813,692,265**
Total Available Resources for FY 2010:	**$817,356,189**
Estimated Expenditures:	
Original FY 2010 Budget	820,224,970
Add for Soil Conservation	110,000
Add for DPW Snow Removal	2,000,000
Estimated Underexpenditure	-5,477,696
Total:	**816,857,274**
Projected Undesignated Fund Balance for FY 2010:	**$498,915**

Statements

Statement of Assessable Base and Estimated Collections
Real and Personal Property Taxes
(Thousands of Dollars)

	Fiscal 2009		Fiscal 2010		Fiscal 2011	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property(gross)	46,141,787	466,471	48,960,788	494,391	46,381,238	493,085
Operating Personal Property	26,061	755	27,405	695	27,397	695
Operating Business Corporations	1,440,755	37,204	1,486,768	37,690	1,486,768	37,690
Unincorporated Property	30,623	783	27,397	695	27,405	694
Subtotal Personal Property	1,497,439	38,742	1,541,570	39,080	1,541,570	39,079
Total Real and Personal Property	**47,639,226**	**505,213**	**50,502,358**	**533,471**	**47,922,808**	**532,164**
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.