

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Board of Education						
County's Share of Operating Exp.	30,312,187	33,576,713	33,576,713	39,105,204	36,909,545	37,409,545
Howard Community College						
County's Share of Operating Exp.	<u>1,000,000</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,595,003</u>	<u>1,442,540</u>	<u>1,442,540</u>
	<u>31,312,187</u>	<u>34,826,713</u>	<u>34,826,713</u>	<u>40,700,207</u>	<u>38,352,085</u>	<u>38,852,085</u>

Descriptive Comments:

The County's cost for Debt Service for Education related construction is \$2,914,172. This amount is not included in the figures shown above.

Education represents the largest portion of the budget and accounts for about 51% of the total Howard County Operating Budget for FY 1979-1980 excluding education related Debt Service. These figures do not represent the total budget for each organization, but only the portion contributed from local tax dollars.

For more information on specific budgets refer to the 1979-1980 Proposed Operating Budget, Board of Education of Howard County and the Howard Community College Proposed Operating Budget 1979-1980.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

BOARD OF EDUCATION

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 5101 65 Board of Education County's Share of Operating Exp.	30,312,187	33,576,713	33,576,713	39,105,204	36,909,545	37,409,545

HOWARD COUNTY BOARD OF EDUCATION TOTAL BUDGET

	<u>TOTAL</u>	<u>STATE</u>	<u>FEDERAL & OTHER</u>	<u>RESTRICTED</u>	<u>LOCAL</u>
Fiscal Year 1979-1980	\$53,794,415	\$14,136,236	\$1,214,694	\$1,033,940	\$37,409,545
Fiscal Year 1978-1979	47,844,607	12,072,007	1,442,435	753,452	33,576,713

Descriptive Comments:

The County Executive's proposed budget for the Board of Education for FY 80 represents an increase in local funds of \$3.8 million or 11.4% over the FY 1979 local contribution. The total increase over FY 79 from all sources is \$5.9 million or 12.4%. Almost 42% of the total budget increase has been allocated to Instructional salaries. This will permit the Board of Education to: hire additional classroom teachers, a non-teaching Vice-Principal, a part-time sign language teacher and fund all proposed salary increases. The Instructional Other Category will receive about 8% of the budget increase or an additional \$443,000. This represents a 15.8% increase in this category. This will cover inflationary price rises, increased student enrollment (from 25,085 budgeted for 9/30/78 to 25,130 budgeted for 9/30/79) and new textbooks needed to implement curriculum changes. In addition, over \$1,020,000 has been included to begin a comprehensive grounds care program for all school sites. The additional cost for this program over the amount spent during FY 79 is \$690,000 and represents about 11.6% of the total budget increase.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

EDUCATION

COMMUNITY COLLEGE

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 5201 65 Howard Community College	1,000,000	1,250,000	1,250,000	1,595,003	1,442,540	1,442,540

HOWARD COMMUNITY COLLEGE TOTAL BUDGET

	<u>TOTAL APPROVED BUDGET</u>	<u>STATE</u>	<u>OTHER</u>	<u>STUDENT TUITION & FEES</u>	<u>COUNTY</u>
Howard Community College	\$3,704,990	\$1,320,000	\$ 30,000	\$912,450	\$1,442,540

Descriptive Comments:

The County Executive's Proposed Budget for Howard County Community College represents a 15.4% increase in local funds over FY 1978-79.

This will permit the college to: expand enrollment to 1650 Full-Time Equivalent Students (an increase of 9.3% over the FY 79 enrollment); implement new learning programs in Wholesale and Physical Distribution, Home Remodeling and Word Processing; and operate and maintain all facilities including the theatre portion of the Communications Arts Buildings and the renovated Learning Resource Center/Science Building.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Chief's Office	86,246	256,240	236,640	273,820	367,790	360,220
Bureau of Services	1,615,733	1,588,100	1,583,100	1,696,085	1,817,210	1,746,830
Bureau of Patrol	2,431,771	2,026,260	2,026,260	2,351,300	2,479,465	2,373,670
Bureau of Investigations	0	492,715	492,715	604,040	632,800	615,455 + 21,870 = 637,325
Research & Education Division	0	139,595	139,595	182,255	171,795	168,065
TOTALS	<u>4,133,750</u>	<u>4,478,310</u>	<u>4,478,310</u>	<u>5,107,500</u>	<u>5,469,060</u>	<u>5,264,240</u> <u>21,870</u> (1) <u>5,286,110</u>

Descriptive Comments:

Under Section 412(b) of the Howard County Charter, the Police Department is responsible for "preservation of the public peace, prevention of crime, apprehension of criminals, protection of the rights of persons and property, operation and enforcement of the laws and regulations in furtherance thereof."

To accomplish these functions, the Police Department has been organized into the following functional units: The Office of the Chief of Police, the Bureau of Services, the Bureau of Patrol, the Bureau of Investigations and the Division of Research & Education.

Program/Agency: Revenue	Actual Revenue FY 1977-1978	Estimated Revenue FY 1978-1979	Anticipated Revenue FY 1979-1980
Federal Revenue Sharing	\$871,000	\$892,000	\$762,600
State Aid for Police Protection	603,750	840,000	893,250
LEAA Grants	374,700	*	*
Public Safety Other Revenues (Unclaimed Property, Photo & Records Sales)	6,615	6,250	6,250
Disposal of Unuseable Police Vehicles	27,660	16,300	25,500
Total Revenue from Above Sources	<u>\$1,883,725</u>	<u>\$1,754,550</u>	<u>\$1,687,600</u>
General Tax Revenue	2,250,025	2,723,760	3,576,640
TOTAL REVENUES	<u>\$4,133,750</u>	<u>\$4,478,310</u>	<u>\$5,264,240</u>

* Budgeted separately under Grants Fund starting FY 1978-79

(1) Re: SAO # 1 of 9/17/79
Transfer of Invest. function
from Bd of Liquor Control
to Police

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

CHIEF'S OFFICE	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0601 10 Salaries	64,678	222,390	222,390	245,035	260,680	253,110
0 11 0601 10 Salary Accrual	0	0	0	0	78,325	78,325
0 11 0601 20 Contractual Services	0	0	0	0	0	0
0 11 0601 30 Supplies & Materials	864	1,510	1,510	5,300	5,300	5,300
0 11 0601 40 Travel	19,930	0	0	0	0	0
0 11 0601 50 Capital Outlay	774	0	0	3,335	3,335	3,335
0 11 0601 60 Misc. Expenditures	0	12,740	12,740	20,150	20,150	20,150
TOTALS	86,246	236,640	236,640	273,820	367,790	360,220

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8	3	11	(1)*	10	10	10

DESCRIPTIVE COMMENTS.

The Chief of Police is responsible for the overall activity of the Department including performance, conduct efficiency, and response to the citizens of Howard County. The Chief of Police establishes departmental policy and as chief administrative officer of the agency, maintains interaction with other County, State, and Federal agencies. The Chief of Police establishes programs, evaluates progress, and coordinates immediate and long-range planning. The Chief's Office is in charge of the following programs:

Administration Program - This unit is responsible for the day-to-day administration of the Police Department. The Supplemental funding level is requested so that focus can be placed on the development of a master plan for the Department and the development and implementation of an effective, efficient evaluation system, as well as the development and implementation of grant projects and special programs within the Department and liaison with both other service agencies and the general public.

Departmental Investigations & Inspections Program - This unit is responsible for ensuring compliance with Departmental policies, procedures, and regulations. This will be accomplished through routine inspectional services and through the investigation of violations when they occur. The unit serves as an extension of the Office of Chief of Police and, as such, will be involved in special projects designed to enhance accountability of officers and supervisors within the Department. This program is requested to be funded at the Supplemental level to allow for enhancement of the capability for providing necessary Departmental investigations and inspections, and improving the quality of relevant reports.

Public Information Program - This unit will provide daily liaison with the public and with members of the news media. The unit maintains responsibility for the Department's community relations program and, as such, will expand the outreach program which includes public presentations, the Block Parent Program, the Explorer Program, and interaction with the Board of Education. The Supplemental level of funding is requested to enhance Police/community relations, improve quality and volume of news released and enhance sponsorship of the Howard County Law Enforcement Explorer Post.

Facilities Program - This program provides routine maintenance to the police building. The requested Supplemental level of funding will allow to maintain the Police Department facilities at an improved level.

* Decrease due to transfer within the Department.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF SERVICES	Audited	Authorized	Estimated	Departmental	Executive	Council
	Expenditures 1977-1978	Budget 1978-1979	Expenditures 1978-1979	Requests 1979-1980	Proposed 1979-1980	Approved 1979-1980
0 11 0610 10 Salaries	869,987	777,645	777,645	912,300	974,040	914,220
0 11 0610 20 Contractual Services	67,608	90,225	90,225	103,725	119,785	119,785
0 11 0610 30 Supplies & Materials	120,566	109,025	109,025	155,800	154,440	153,340
0 11 0610 40 Travel	158,763	237,690	237,690	268,620	316,515	316,515
0 11 0610 50 Capital Outlay	398,809	368,515	368,515	255,640	252,430	242,970
TOTALS	1,615,733	1,583,100	1,583,100	1,696,085	1,817,210	1,746,830

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	53	2	55	3*	58	58	55

DESCRIPTIVE COMMENTS:

The Bureau of Services provides technical supportive services to the operational Bureaus of the Department to assist in fulfilling responsibilities mandated by Charter. The Bureau is responsible for providing identification and crime scene processing, communications capabilities, transportation, property and evidence control, supply receipt and distribution, personnel services, recruitment, processing fiscal matters, Departmental mail, a central records repository, chemical testing for Blood Alcohol, fixed assets inventory control and microfilming.

Identification, Property and Evidence Program - The Supplemental level of funding is requested for this program to improve services by eliminating clerical tasks currently done by technicians by providing a Clerk Typist II and improving on photograph quality by replacing old, wornout photo development equipment.

Transportation and Supply Program - To provide vehicles, properly equipped and maintained with safety for the operator and the public, as well as cost effectiveness. This program is requested to be funded at the Supplemental level in order to provide transportation for additional police officers, and enhance preventive maintenance and repair programs.

Communications Program - The Supplemental level of funding is requested for this program to keep pace with demands for communications services, particularly radio usage, caused by additional personnel and equipment.

Administrative Services Program - This program is requested to be funded at the Supplemental level in order to institute a recruitment program directed primarily toward minorities to attain goals with qualified minority applicants, enhance professional recruitment outreach and screening process, and expand internal evaluation review process.

Records Program - The requested Supplemental level of funding will allow this program to expand records availability to 24 hours per day, as well as other records services, to assume responsibility for the information desk from an overburdened Communications program on a part-time basis and continue the microfilming program at an accelerated level.

* Decrease by 3 due to transfer within the Department and increase by 6 additional positions.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF PATROL

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0620 10 Salaries	2,167,320	1,948,225	1,948,225	2,243,610	2,373,040	2,270,545
0 11 0620 20 Contractual Services	49,060	15,255	15,255	27,200	27,200	27,200
0 11 0620 30 Supplies & Materials	87,609	60,625	60,625	77,555	77,555	74,255
0 11 0620 40 Travel	25	0	0	0	0	0
0 11 0620 50 Capital Outlay	116,257	2,155	2,155	2,935	1,670	1,670
0 11 0620 60 Other Operating	11,500	0	0	0	0	0
TOTALS	<u>2,431,771</u>	<u>2,026,260</u>	<u>2,026,260</u>	<u>2,351,300</u>	<u>2,479,465</u>	<u>2,373,670</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	114	0	114	3*	117	117	114

DESCRIPTIVE COMMENTS.

The Bureau of Patrol is the largest unit within the Police Department and maintains primary responsibility for the implementation of field operations and activities. The Bureau functions on a 24-hour-per-day basis and provides crime prevention, enforcement, public service, and special operations activities to the citizens of Howard County. The Bureau contains the Uniformed Patrol Force and the Special Enforcement Division which includes traffic services, K-9 patrol, and special operations. The Bureau is the primary extension of the Department within the community.

Special Enforcement Program - Supplemental level of funding is requested for this program. The K-9, Special Operations, and Traffic functions will provide required tactical support to the field forces of the Police Department. These units will also provide concentrated attention on crime prevention and crime resolution activities in specific areas of the County and during specific, seasonal periods. The Traffic Unit, through concentrated enforcement and analysis of collision data, will focus on the prevention of an increase in auto collisions on the ten roadways of greatest accident frequency in the County.

General Patrol Program - The requested Supplemental level of funding will allow this unit of the Police Department to provide 24-hour per day, highly visible police services to the residents of Howard County. The increase of ten officers will provide increased daily patrol in the western and southern sections of the County. Focus on prevention activities will be enhanced as a result of the additional officers.

School Crossing Guards Program - This program will operate at the Continuation level to provide traffic control and direction at sixteen high-risk roadways and intersections at local schools during peak periods of need. The unit consists of 16 crossing guards, and two alternates. Because the number of crossing guards has not increased, service levels will remain the same as in Fiscal Year 1978-79.

* Decrease by 7 transferred within the Department and increase by 10 additional sworn positions.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

BUREAU OF INVESTIGATIONS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0630 10 Salaries	0	463,710	463,710	566,030	594,790	577,445 + 12,985 (1)
0 11 0630 20 Contractual Services	0	3,070	3,070	4,855	4,855	4,855
0 11 0630 30 Supplies & Materials	0	15,127	15,127	19,030	19,030	19,030 + 1,100 (1)
0 11 0630 40 Travel	0	0	0	0	0	0
0 11 0630 50 Capital Outlay	0	808	808	1,625	1,625	1,625 + 7,785 (1)
0 11 0630 60 Other Operating	0	10,000	10,000	12,500	12,500	12,500
TOTALS	0	492,715	492,715	604,040	632,800	615,455 + 21,870 (1) 637,325

(1) Re: SAO #1 of 9/17/79
Transfer of Invest. Agent function
from Rd. of Liquor Control to Police

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	23	0	23	9*	32	32	32

DESCRIPTIVE COMMENTS:

The Howard County Department of Police partially fulfills the Charter mandated responsibilities through the operation of the Bureau of Investigations. The Bureau is responsible for the investigation of all major criminal offenses, clandestine criminal activity, arrest warrant service, concert and liquor inspections, and crime prevention.

Crime Prevention Program - Only basic level of funding is requested for this program. However, current burglary prevention program will be expanded County-wide and crime prevention efforts will expand into property loss prevention, street crime prevention, police officer crime prevention and community interaction training, and building code and zoning regulations review.

Crime Investigation Program - With the requested Supplemental level of funding, a criminal information coordination function will be added to this program which will increase investigative effectiveness and the amount of stolen property recovered by this Department. Increase in violent crimes will be addressed through added emphasis on intelligence gathering to identify suspects and increased emphasis placed on known offenders.

Special Investigation Program - This program is requested to be funded at the Supplemental level so that the current backlog of 1,100 arrest warrants can be reduced and the anticipated 1,200 new warrants which will be received in Fiscal 79-80 can be processed through with less delay. Through improved methods of criminal summons control, the number of warrants issued may be decreased.

Vice/Narcotics/Intelligence Program - With the requested Supplemental level of funding, the number of major drug distributions identified and prosecuted as well as the amount of illicit drugs seized will increase. Gambling and vice enforcement will receive routine attention.

* 6 of which transferred from expired LEAA Grant and 3 additional new positions

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

POLICE DEPARTMENT

RESEARCH & EDUCATION DIVISION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Request 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0640 10 Salaries	0	102,000	102,000	117,675	128,870	125,140
0 11 0640 20 Contractual Services	0	1,880	1,880	3,400	2,300	2,300
0 11 0640 30 Supplies & Materials	0	10,210	10,210	20,065	16,005	16,005
0 11 0640 40 Travel	0	23,910	23,910	31,865	22,405	22,405
0 11 0640 50 Capital Outlay	0	1,595	1,595	9,250	2,215	2,215
0 11 0640 60 Other Operating	0	0	0	0	0	0
TOTALS	0	139,595	139,595	182,255	171,795	168,065

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	5	0	5	7*	12	12	12

DESCRIPTIVE COMMENTS:

The Research and Education Division is charged with management responsibility for both the Education and Training Section and the Planning and Research Section. The Education and Training Section is responsible for provision and/or coordination of all training presented to and by members of the Department. In addition to training employees of the Department, the section provides limited training to members of the community and to other law enforcement agencies both independently and under the auspices of the Maryland Police Training Commission. The Planning and Research Section is responsible for overall administrative planning for the Department in an ongoing capacity that contributes to the achievement of the Department's goals and objectives. There are three programs in this budget center.

Training Program - Supplemental funding is requested for the training program. At that level, the program will yield a more meaningful police recruit academy curriculum, individualized instructional programs, inservice training aimed at functional positions, after action training, and a more realistic firearms training program.

Education Program - At the Supplemental level, the education program will provide a tuition reimbursement program equivalent to the FY 78-79 level and enhance an instructional program aimed at the citizens of the County.

Planning & Research Program - A continuation level of funding for the planning and research program will permit product research, development and implementation of a systematic approach to manpower allocation, better human resources planning, and a systems analysis approach to the evaluation of all programs within the Department.

* 6 from transfer within the Department and 1 new position.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Fire Safety	1,599,251	1,890,900	1,890,900	2,283,036	2,359,825	2,305,505
Emergency/Communication Services						
Civil Defense	36,603	44,750	44,750	55,070	44,590	43,630
Central Communications Center	346,402	427,645	427,645	407,925	612,565	605,730
TOTALS	<u>1,982,256</u>	<u>2,363,295</u>	<u>2,363,295</u>	<u>2,746,031</u>	<u>3,016,980</u>	<u>2,954,865</u>

Descriptive Comments:

In accordance with the provisions of the Howard County Charter, Article IV, Section 413, the Howard County Fire Department is administered by the Fire Administrator in the specific areas of fire suppression, fire prevention, training, arson, investigation and fire service communication. In addition, the Central Alarm and Civil Defense organizations have been integrated into the Fire Department under the Emergency/Communication Services classification. In FY 1979-1980, Police and Fire Communications facilities will be consolidated and Central Alarm will become the Central Communications Center for Howard County.

Fire Safety consists of the Office of the Fire Administrator, Bureau of Services, Bureau of Fire Prevention and six (6) Volunteer Fire Companies operating nine (9) fire stations, housing 61 pieces of emergency equipment. All mobile units are two-way radio equipped. The area served is 451 square miles. 359 volunteers and 67 merit system firefighter personnel are active in fire suppression and ambulance activities throughout the County serving an estimated population of 127,008 (January 1, 1979). In calendar year 1978, the six Fire Companies responded to 1,035 actual fires and 10,815 calls for assistance.

Civil Defense is charged with responsibility for the civil preparedness of Howard County when faced by both man-made and natural disasters.

Central Communications Center is the County-wide radio and telephone communications facility supporting the day-to-day Police and Fire communication and all other emergency activities of the Howard County Government.

Program/Agency: Revenue	Actual Revenue FY 1977-1978	Estimated Revenue FY 1978-1979	Anticipated Revenue FY 1979-1980
Revenue Sharing	\$ 159,795	\$ 165,300	\$ 170,000
Federal Matching Fund for Civil Defense	18,300	22,375	22,295
Fire Tax Revenue	1,466,298	1,636,000	2,059,025
General Tax Revenue	<u>337,863</u>	<u>539,620</u>	<u>703,545</u>
TOTAL REVENUES	<u>\$1,982,256</u>	<u>\$2,363,295</u>	<u>\$2,954,865</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE SAFETY

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Fire Administrator	64,310	85,720	85,720	110,287	119,965	117,025
Fire Board	1,917	2,625	2,625	2,625	2,625	2,625
Bureau of Services	44,837	53,020	53,020	98,659	79,375	77,780
Bureau of Fire Prevention	27,781	32,225	32,225	37,715	37,795	37,050
Volunteer Services Division	43,300	52,000	52,000	59,600	61,040	59,900
1st District Fire Company	109,737	128,835	128,835	133,100	135,580	133,025
2nd District Fire Company	372,556	437,880	437,880	541,080	573,145	559,135
3rd District Fire Company	25,535	25,880	25,880	56,750	60,205	59,375
4th District Fire Company	33,720	37,790	37,790	58,275	58,275	58,275
5th District Fire Company	425,145	494,020	494,020	569,160	598,975	583,835
6th District Fire Company	450,413	540,905	540,905	615,785	632,845	617,480
TOTALS	<u>1,599,251</u>	<u>1,890,900</u>	<u>1,890,900</u>	<u>2,283,036</u>	<u>2,359,825</u>	<u>2,305,505</u>

Descriptive Comments:

In accordance with the provisions of the Howard County Charter, Article IV, Section 413, the Howard County Fire Department is administered by the Fire Administrator in the specific areas of fire suppression, fire prevention, training, arson investigation and fire service communication. The Department has been organized into functional grouping of Fire Safety and Emergency/Communication services. Fire Safety consists of the Office of the Fire Administrator, Bureau of Services, Bureau of Fire Prevention, Volunteer Services Division, and six (6) Volunteer Fire Companies operating nine (9) fire stations, housing 61 pieces of emergency equipment. All mobile units are two-way radio equipped. The area served is 451 square miles. Three hundred fifty-nine (359) volunteers and sixty-seven (67) merit system firefighter personnel are active in fire suppression and ambulance activities throughout the County serving an estimated population of 127,008 (January 1, 1979).

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE ADMINISTRATOR	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0701 10 Salaries	60,577	78,245	78,245	98,197	101,825	98,885
0 11 0701 10 Salary Accrual	0	0	0	0	8,370	8,370
0 11 0701 20 Contractual Services	706	1,750	1,750	3,110	3,110	3,110
0 11 0701 30 Supplies & Materials	1,846	2,845	2,845	4,465	2,845	2,845
0 11 0701 40 Travel	688	2,880	2,880	3,885	3,685	3,685
0 11 0701 50 Capital Outlay	493	0	0	630	130	130
TOTALS	64,310	85,720	85,720	110,287	119,965	117,025

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

As mandated in Article IV, Section 413 of the Howard County Charter, the Office of the Fire Administrator administers the activities of the Howard County Fire Department. In addition, the Fire Administrator is the Director of Civil Defense for the County and is responsible for the administration of the County's Communications System.

These activities include the coordination of fire prevention, fire suppression, fire service training, arson investigations, disaster preparedness, emergency medical transportation and fire communications functions. In addition, this office directs and coordinates the capital and operating budgets for the Howard County Fire Department and Office of Civil Defense. This office also coordinates Fire Service activities with the various County departments and agencies and establishes and maintains necessary records and statistical reports to justify County-wide Fire Service activities. The Office of the Fire Administrator is continually updating policies and procedures to accomplish effective administration of the Fire Department within an efficient budgetary restraint providing Howard County with a superior fire protection and emergency service operation at a minimum cost to taxpayers.

The Office of the Fire Administrator currently operates two programs:

Administration Program - this program is to carry out overall administration, direction and control of the Fire Department activities. The Supplemental level of funding is requested to allow the Office of the Fire Administrator to perform its duties at an optimum level.

Operations Program - the funding for this program is requested at the Supplemental level in order to insure proper management and adequate support of field operations.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

FIRE BOARD	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0702 20 Contractual Services	0	60	60	60	60	60
0 11 0702 30 Supplies & Materials	362	320	320	320	320	320
0 11 0702 40 Travel	1,555	2,245	2,245	2,245	2,245	2,245
0 11 0702 60 Other Operating	0	0	0	0	0	0
TOTALS	<u>1,917</u>	<u>2,625</u>	<u>2,625</u>	<u>2,625</u>	<u>2,625</u>	<u>2,625</u>

Descriptive Comments:

The Fire Board consists of seven members. Each County Volunteer Fire Department (6) is represented by an individual of its choice, approved by the Howard County Volunteer Firemen's Association, Inc., and appointed by the County Executive. Re: Charter, Article IV, Section 414. The seventh member is appointed by the County Executive, subject to approval of the County Council, and serves for a term concurrent with the term of the County Executive.

The Fire Board meets at 8 P.M., in the Office of Fire Administrator on the fourth Wednesday of each month and at special times designated by or at the call of the Chairman of the Fire Board.

Clerical assistance to the Fire Board to prepare correspondence and record the minutes of their regularly scheduled monthly meetings or special meetings is also furnished.

All meetings are open to the public and published as to time, date and location.

Public hearings are held on the Operating and Capital Budgets for the specific purpose of allowing the General Public to present its views, suggestions and recommendations.

The Fire Board currently operates a unique program for which a basic level of funding is requested.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

BUREAU OF SERVICES	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0703 10 Salaries	27,798	36,055	36,055	74,559	55,590	53,995
0 11 0703 20 Contractual Services	10,184	5,970	5,970	8,440	8,440	8,440
0 11 0703 30 Supplies & Materials	4,428	5,700	5,423	7,730	7,730	7,730
0 11 0703 40 Travel	1,436	2,995	2,995	3,745	3,745	3,745
0 11 0703 50 Capital Outlay	991	2,300	2,577	4,185	3,870	3,870
TOTALS	44,837	53,020	53,020	98,659	79,375	77,780

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	0	2	2	4	3	3

DESCRIPTIVE COMMENTS:

The Bureau of Services was established by Administrative Directive, issued by the Fire Administrator, on December 1, 1975. The Bureau of Services was given the responsibility of training all fire service personnel. The Bureau currently utilizes facilities located at the Training Headquarters, Fire Station #8. The Bureau is charged with the responsibility of developing and implementing dynamic and comprehensive Training and education programs for both career and volunteer fire department personnel as well as citizens throughout the County.

In addition to the responsibilities in the area of training, the Bureau of Services also has substantial responsibilities in a number of other areas: 1) to supervise the operations of the County-wide communications system in Central Communications Center; 2) maintain a dynamic record of all County-owned facilities and equipment, coordinate the development of specifications for the purchase of new apparatus and equipment; 3) in conjunction with the Office of Personnel, provide support for the recruiting, testing, selection & training of all new fire service personnel, assist in the development of promotional opportunity materials, coordinate and monitor all other personnel related activities; 4) development of budget for the 13 departmental centers; and 5) preparation of the Annual Report.

The Bureau of Services has currently three programs:

Administrative Services Program - this program is to provide administrative support for the Volunteer Firefighter system such as budget preparation and monitoring of expenditures. The funding is requested at the Supplemental level to allow the Bureau of Services to maintain the Administrative Aide which was a PSE position.

Communications Program - the Supplemental level of funding is requested for this program to allow the Communications Coordinating Committee to function, proper equipment specifications to be developed and equipment maintenance contract to be properly monitored.

Training Program - the primary objective of this program is to maintain a state-of-the-art readiness of all personnel within the Howard County Fire Department. A Supplemental level of funding will permit the Bureau of Services to purchase needed training aids, provide necessary funds for part-time instructors, develop and implement additional training programs.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DIVISION OF FIRE PREVENTION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0704 10 Salaries	20,684	24,500	24,500	25,900	26,860	26,115
0 11 0704 20 Contractual Services	886	1,305	1,305	3,325	3,095	3,095
0 11 0704 30 Supplies & Materials	3,794	4,175	4,175	4,695	4,145	4,145
0 11 0704 40 Travel	974	1,770	1,770	2,195	2,095	2,095
0 11 0704 50 Capital Outlay	1,443	475	475	1,600	1,600	1,600
TOTALS	<u>27,781</u>	<u>32,225</u>	<u>32,225</u>	<u>37,715</u>	<u>37,795</u>	<u>37,050</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	1	0	1	0	1	1	1

DESCRIPTIVE COMMENTS:

The Bureau of Fire Prevention was established on September 1, 1975 by an Administrative Directive from the Fire Administrator. The Bureau is charged with the responsibility of developing and implementing a comprehensive training and public awareness program which satisfies the needs and desires of the County, its citizens and the volunteer and career personnel of the Fire Service. To accomplish these goals the Bureau of Fire Prevention currently implements the following programs:

Administrative Program - to provide administrative support and training aids. The requested Supplemental level of funding will make available test equipment for smoke detection devices, provide additional training aids for Inspection and Fire Prevention programs, and allow continuation of office support to the Office of State Fire Marshal.

Fire Prevention Program - a Supplemental funding level for this program will allow for additional supplies and materials and training aids for Inspection Programs, and Public Fire Prevention Programs.

Code Enforcement Program - to conduct building inspections, provide adequate training relevant to inspection, initiate an inspection program for places of public assembly and maintain an up-to-date library on Code and Laws on Fire Safety. The funding for this program is requested at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

VOLUNTEER SERVICES DIVISION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0707 10 Volunteer Retirement	31,300	35,000	35,000	39,000	40,440	39,300
0 11 0707 20 Contractual Services	0	5,000	17,000	7,900	7,900	7,900
0 11 0707 30 Supplies & Materials	0	0	0	650	650	650
0 11 0707 40 Business & Travel	0	0	0	50	50	50
0 11 0707 67 Direct District Allowance	12,000	12,000	0	12,000	12,000	12,000
TOTALS	<u>43,300</u>	<u>52,000</u>	<u>52,000</u>	<u>59,600</u>	<u>61,040</u>	<u>59,900</u>

Descriptive Comments:

The purpose budget center is to provide a budgetary picture of expenses supported by general funds related to the overall Volunteer Firefighter System, in addition to the particular expenditures supported by the Fire Tax which have been included in each one of the six Fire Districts' budgets.

Prior to Fiscal year 1977-78, these expense items were included in the Fire Administrator's budget. The Office of the Fire Administrator is in charge of this division. No staffing is required.

Administration is the unique program for this Division. Funding at the Supplemental level is requested to cover the additional costs for facility rental and for the medical advisor, and provide funds to maintain two reserve ambulances for use by the fire districts when needed.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES:

FIRST DISTRICT

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0710 10 Salaries	67,882	81,395	81,395	87,970	88,990	86,435
0 11 0710 10 Salary Accrual	0	0	0	0	1,460	1,460
0 11 0710 20 Contractural Services	0	19,615	19,615	22,345	22,345	22,345
0 11 0710 30 Supplies & Materials	0	22,150	22,150	16,600	16,600	16,600
0 11 0710 40 Travel	0	5,075	5,075	6,075	6,075	6,075
0 11 0710 50 Capital Outlay	0	500	500	0	0	0
0 11 0710 60 Other Operating	41,855	100	100	110	110	110
TOTALS	<u>109,737</u>	<u>128,835</u>	<u>128,835</u>	<u>133,100</u>	<u>135,580</u>	<u>133,025</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Elkridge Volunteer Fire Company, Inc. serves the First District of Howard County with an estimated 19.8 square miles and a population of approximately 10,094 as of January 1, 1979. Forty-eight (48) Volunteer firefighters and four (4) merit system employees perform fire prevention, firefighting and emergency medical services within the Fire District, operating eight (8) emergency vehicles located within one fire station at 6275 Old Washington Boulevard in Elkridge, Maryland.

The District Fire Tax rate of 13 cents for FY 1978-1979 will increase to 14 cents for FY 1979-1980 because of the personnel cost increase.

During calendar year 1978 the First District Fire Department responded to 1,228 fire and emergency calls and 566 ambulance incidents for a total of 1,794 responses.

One hundred forty-eight (148) of the 1,228 total fire and emergency responses were actual fire incidents that occurred County-wide. In calendar year 1978 the fire company responded to 14.3% of the total fire incidents (1,035) and 17.2% of the total County-wide Fire, Emergency and Ambulance calls (10,418).

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

SECOND DISTRICT

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0720 10 Salaries	306,856	360,665	360,665	441,810	466,210	452,200
0 11 0720 10 Salary Accrual	0	0	0	0	7,665	7,665
0 11 0720 20 Contractual Services	0	38,890	38,890	41,810	41,810	41,810
0 11 0720 30 Supplies & Materials	0	32,205	32,205	27,920	27,920	27,920
0 11 0720 40 Travel	0	5,720	5,720	19,400	19,400	19,400
0 11 0720 50 Capital Outlay	0	400	400	10,140	10,140	10,140
0 11 0720 60 Other Operating	65,700	0	0	0	0	0
TOTALS	372,556	437,880	437,880	541,080	573,145	559,135

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	18	0	18	3	21	21	21

DESCRIPTIVE COMMENTS:

The Ellicott City Volunteer Firemen's Association, Inc., serves the Second District of Howard County, covering an estimated 30.9 square miles and a population of approximately 29,313 as of January 1, 1979. Fifty-one (51) Volunteer firefighters and eighteen (18) merit system firefighter employees perform firefighting and emergency medical services within the Fire District operating fifteen (15) emergency vehicles, located in two (2) fire stations.

The District Fire Tax Rate of 16 cents for FY 1978-1979 will increase to 19 cents for FY 1979-80. This tax rate increase is necessitated by the addition of three firefighters, the cost for repair of the apron at Fire Station No. 8, major repair of Engine 81 and additional expenses for the repair and preventive maintenance program of fire apparatus.

During calendar year 1978, the Second District Fire Department responded to 1,107 fire and emergency calls and 983 ambulance incidents for a total of 2,090 responses.

174 of the total fire and emergency responses were actual fire situations during 1978, or 16.8% of the total number of actual fires that occurred County-wide in calendar year 1978, which was 1,035.

Howard County Fire Departments responded to a combined total of fire, emergency and ambulance responses during calendar year 1977 amounting to 10,418 and the Second District Fire Department responded to 2,090 of that total, or 20%.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

THIRD DISTRICT

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0730 10 Salaries	0	0	0	22,100	25,145	24,315
0 11 0730 10 Salary Accrual	0	0	0	0	410	410
0 11 0730 20 Contractual Services	0	10,650	10,650	16,045	16,045	16,045
0 11 0730 30 Supplies & Material	0	11,055	11,055	11,030	11,030	11,030
0 11 0730 40 Travel	0	2,950	2,950	5,775	5,775	5,775
0 11 0730 50 Capital Outlay	0	1,000	1,000	1,575	1,575	1,575
0 11 0730 60 Other Operating	25,535	225	225	225	225	225
TOTALS	<u>25,535</u>	<u>25,880</u>	<u>25,880</u>	<u>56,750</u>	<u>60,205</u>	<u>59,375</u>

Descriptive Comments:

The West Friendship Volunteer Firemen's Association, Inc., serves the Third District of Howard County with an estimated 30.9 square miles and a population of approximately 5,781 as of January 1, 1979. Fifty-five (55) volunteers perform fire prevention, firefighting and emergency medical services within the Fire District, operating six (6) pieces of emergency apparatus.

There are no merit system firefighter employees assigned to the Third District.

The District Fire Tax Rate of 4 cents for FY 78-79 will increase to 7 cents for FY 1979-80. This tax rate increase is requested to provide for 5 part-time firefighters, major repair of Engine 33, five pagers to summon volunteer personnel for emergency response and other operating cost increases.

The West Friendship Fire Department responded to 284 fire and emergency calls and 190 ambulance incidents during calendar year 1978 for a total of 474 responses. 62 responses were actual fire incidents of the total calls or 6.0% of the actual fires, County-wide, which amounted to 1,035 for calendar year 1978.

The Fire Company responded to 4.5% of the County-wide response total of 10,418.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

FOURTH DISTRICT

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0740 10 Salaries	0	0	0	0	0	0
0 11 0740 20 Contractual Services	0	17,995	17,995	20,420	20,420	20,420
0 11 0740 30 Supplies & Materials	0	10,700	10,700	17,125	17,125	17,125
0 11 0740 40 Travel	0	3,795	3,795	4,830	4,830	4,830
0 11 0740 50 Capital Outlay	0	5,000	5,000	15,600	15,600	15,600
0 11 0740 60 Other Operating	33,720	300	300	300	300	300
TOTALS	<u>33,720</u>	<u>37,790</u>	<u>37,790</u>	<u>58,275</u>	<u>58,275</u>	<u>58,275</u>

Descriptive Comments:

The Lisbon Volunteer Fire Company, Inc., serves the Fourth District of Howard County, with an estimated 62.4 square miles and a population of approximately 6,487 as of January 1, 1979. 82 volunteer firefighters perform fire prevention, firefighting and emergency medical services in the Fourth District, operating 7 emergency vehicles.

There are no merit system firefighter employees in the Fourth District.

During calendar year 1978, the Fire Company responded to 356 fire and emergency calls and 258 ambulance calls for a total of 614 responses, or 5.9% of the total County responses which amounted to 10,418.

Of the 356 fire and emergency responses, 69 were actual fire situations for a total of 6.7% of the 1,035 actual fire incidents in Howard County during calendar year 1978.

The District Fire Tax Rate of 6 cents for FY 1978-1979 will increase to 8 cents for FY 1979-1980. This increase in the fire tax rate is due mainly to the cost to replace the parking lot at Fire Station #4, cost for 6 pagers to summon volunteer personnel for emergency response hose and appliances for a new pumper/tanker and additional expenses for the repair and maintenance program of fire apparatus and building.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

FIFTH DISTRICT

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0750 10 Salaries	359,130	417,305	417,305	482,465	503,985	488,845
0 11 0750 10 Salary Accrual	0	0	0	0	8,295	8,295
0 11 0750 20 Contractual Services	0	31,615	31,615	36,045	36,045	36,045
0 11 0750 30 Supplies & Materials	0	34,600	34,600	30,575	30,575	30,575
0 11 0750 40 Travel	0	9,250	9,250	16,975	16,975	16,975
0 11 0750 50 Capital Outlay	0	900	900	2,750	2,750	2,750
0 11 0750 60 Other Operating	66,015	350	350	350	350	350
TOTALS	425,145	494,020	494,020	569,160	598,975	583,835

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	20	1	21	1	22	22	22

DESCRIPTIVE COMMENTS:

The Fifth District Volunteer Fire Department serves the Fifth District of Howard County with an estimated 57.1 square miles and a population of approximately 29,733 as of January 1, 1979.

The west side of Columbia is part of the fifth District which is served by 56 volunteers and 22 merit system employees operating two fire stations with 12 emergency vehicles.

Firefighters perform fire prevention, firefighting and emergency medical services. The Fifth District began operating a Cardiac Rescue Unit in FY 1976-1977 similar to the CRT activities operating in Fire Districts No. 2 and 6. Total fire and emergency responses in calendar year 1978 amounted to 2,316 for a total of 22.2% of the County-wide responses amounting to 10,418.

The Fifth District responded to 1,186 fire and emergency calls and 1,130 ambulance incidents for a total of 2,316 responses. 189 of the 1,186 fire and emergency calls were actual fire incidents.

The County-wide actual fire incidents amounted to 1,035 and the Fifth District responded to 189 of the actual fire incidents, or 18.3%.

The FY 1978-79 District Fire Tax Rate of 15 cents is being increased to 17 cents for FY 1979-80. This increase in the tax rate is necessitated by the cost for 1 additional fire-fighter, additional funds for part-time fire-fighters, major repair of Engine No. 54 and Engine No. 71, and capital outlay for replacement.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

DISTRICT FIRE COMPANIES

SIXTH DISTRICT

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0760 10 Salaries	365,648	450,000	450,000	503,710	512,330	496,965
0 11 0760 10 Salary Accrual	0	0	0	0	8,440	8,440
0 11 0760 20 Contractual Services	0	42,485	42,485	46,770	46,770	46,770
0 11 0760 30 Supplies & Materials	0	40,400	40,400	39,880	39,880	39,880
0 11 0760 40 Travel	0	7,820	7,820	22,850	22,850	22,850
0 11 0760 50 Capital Outlay	0	200	200	2,575	2,575	2,575
0 11 0760 60 Other Operating	84,765	0	0	0	0	0
TOTALS	<u>450,413</u>	<u>540,905</u>	<u>540,905</u>	<u>615,785</u>	<u>632,845</u>	<u>617,480</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	23	0	23	0	23	23	23

DESCRIPTIVE COMMENTS:

The Savage Volunteer Fire Company, Inc., serves the Sixth District of Howard County with the largest district population estimated at 45,600 as of January 1, 1979 and covering an area of approximately 37.1 square miles.

The Sixth District includes the east side of Columbia and the Fire Department operates two fire stations within the Fire District with 67 volunteers and 23 merit system employees and 13 emergency vehicles.

Records indicate the two fire station responses totaled 1,843 fire and emergency calls and 1,684 ambulance incidents amounting to a grand total of 3,527. Of this total, 393 were actual fire situations and this figure indicates that the Sixth District responded to 38% of the County-wide actual fires and 33.9% of the total County-wide Fire, Emergency and Ambulance calls which amounted to 10,418 in calendar year 1978.

The FY 1978-79 District Fire Tax Rate of 12 cents will remain unchanged for FY 1979-80.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
EMERGENCY/COMMUNICATION SERVICES						
Office of Civil Defense	36,603	44,750	44,750	55,070	44,590	43,630
Central Communications Center	346,402	427,645	427,645	407,925	612,565	605,730
TOTALS	<u>383,005</u>	<u>472,395</u>	<u>472,395</u>	<u>462,995</u>	<u>657,155</u>	<u>649,360</u>

Descriptive Comments:

Emergency/Communication Services consist of Civil Defense and Central Alarm which have been formally integrated into the structure of the Fire Department since FY 1976-1977. Civil Defense is charged with responsibility for the civil preparedness of Howard County when faced by both man-made and natural disasters.

Central Alarm is the County-wide communications facility supporting the emergency and routine communications activities of the Howard County Government. In an effort toward consolidation of Central Alarm and the Police Department Communications Division, Central Alarm will become the Central Communications Center for Howard County in Fiscal Year 1979-80. This consolidation of the above two communications centers will result in a more rational utilization of space, equipment and manpower, a well co-ordinated selection and training of dispatching personnel, a reduced turnover rate of dispatchers, a comprehensive short term and long range planning in the field of emergency communications and a cost effective operation of this vital function, while providing a highly improved degree of service to Howard County residents.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

EMERGENCY/COMMUNICATION SERVICES

OFFICE OF CIVIL DEFENSE

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0705 10 Salaries	25,341	32,390	32,390	44,325	33,845	32,885
0 11 0705 20 Contractual Services	7,725	5,630	5,630	6,630	6,630	6,630
0 11 0705 30 Supplies & Materials	1,678	2,200	2,200	1,780	1,780	1,780
0 11 0705 40 Travel	636	1,480	1,480	1,335	1,335	1,335
0 11 0705 50 Capital Outlay	1,223	2,050	2,050	0	0	0
0 11 0705 60 Other Operating	0	1,000	1,000	1,000	1,000	1,000
TOTALS	<u>36,603</u>	<u>44,750</u>	<u>44,750</u>	<u>55,070</u>	<u>44,590</u>	<u>43,630</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	0	2	1	3	2	2

DESCRIPTIVE COMMENTS:

The Howard County Office of Civil Defense is authorized by Section 408 of the Howard County Charter. The Director is appointed by the Governor of Maryland upon recommendation of the County Executive. The Howard County Fire Administrator has been appointed Director of Civil Defense as an additional responsibility. To assist the Director in the execution of his duties, an Assistant Director of Civil Defense has been appointed to direct, control and supervise the daily operations of that office.

The Office of Civil Defense is responsible for execution of civil preparedness missions assigned by the County, State and Federal governments. Primary among these missions is development and coordination of plans for execution by government and volunteer agencies during disasters. To this end, the Office of Civil Defense maintains a County-wide alerting and warning system, catalogs County resources; maintains and controls the County Emergency Operating Center; provides emergency communications within the County and with State and adjoining County governments; and conducts appropriate disaster exercises for government and civic agencies. Subsequent to disasters, the Office of Civil Defense coordinates the activities of State and Federal disaster relief activities. The expense of providing these services is offset approximately 50% by the receipt of Federal matching funds.

The Office of Civil Defense currently performs 2 programs:

Administration Program - This program is responsible for administrative support and fiscal management for the Office of Civil Defense, administration of the excess property programs, preparation of Annual Program papers and the Emergency Communications Development Plan.

Operations Program - The Operations Program is responsible for the warning communications system, emergency operations, support of specialized services, training and exercises and the development, coordination and publication of the Emergency Operations Plans.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

FIRE DEPARTMENT

EMERGENCY/COMMUNICATION SERVICES

CENTRAL COMMUNICATIONS CENTER	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0706 10 Salaries	162,803	211,605	211,605	227,175	235,675	228,840
0 11 0706 20 Contractual Services	180,163	210,800	210,800	165,525	190,525	190,525
0 11 0706 30 Supplies & Materials	3,020	3,310	3,310	9,905	6,045	6,045
0 11 0706 40 Travel	416	930	930	1,060	1,060	1,060
0 11 0706 50 Capital Outlay	0	1,000	1,000	4,260	179,260	179,260
TOTALS	346,402	427,645	427,645	407,925	612,565	605,730

STAFFING SUMMARY	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	15	0	15	0	15	15	15

DESCRIPTIVE COMMENTS:

In Fiscal Year 1979-80 the former Central Alarm will become the Central Communications Center (C.C.C.) through consolidation of the Police Communications Center and Central Alarm.

The Central Communications Center is a County-wide radio and telephone system serving both the emergency needs and the day to day requirements of local government and its individual agencies, specifically Fire, Ambulance, Police, Sheriff, Civil Defense, Department of Public Works and other governmental services.

Operations include 24 hour dispatching service to the fire and ambulance activities throughout the County and no less than 128 hours of backup support to the telephone switchboard at County Office Building Number 1.

The Center monitors the County flood Warning System and the National Warning System as part of the County's Civil Defense Disaster Preparedness effort. Daily weather reports are monitored for the specific purpose of alerting the local governmental agencies including the school system as to impending adverse climatic conditions.

An Information and Referral System is operated on a 24 hour basis to afford the citizens within the County, a direct point from which the citizenry can obtain information or expect to receive proper referral for information.

The Central Communications Center operates 2 programs:

Administration Program - provides administrative support and management for the Center for which a Supplemental level of funding is being requested.

Operations Program - Funding for this program is requested at the Supplemental level to allow for the cost for consolidation which includes additional equipment, hardware modifications and installation, transfer of telephone lines from the Police Department to C.C.C. and space modification. The Supplemental funding is also necessitated by the maintenance cost for existing equipment which was previously covered by warranty, and necessary additional capital outlay.

Date 9/13/99 Re: Attaches
To HAI D. NGUYEN
From Ed Wassel

THE ATTACHED IS FOR THE PURPOSE INDICATED:

- Please Contact Me
- For Your Approval
- Please Note and File
- Please Note and See Me About This
- Please Note and Return to Me
- For Your Information
- Your Comments, Please
- For Your Appropriate Action
- For Your Signature
- Immediate Action Desired
- Per Your Request
- For Follow-up

REMARKS:

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

<u>Program/Agency: Expenditures</u>	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Office of the Director	67,464	160,585	153,320	80,025	96,285	94,195
Planning Board	7,880	8,025	8,025	10,960	8,985	8,985
Regional Planning Council	36,194	44,985	44,985	51,581	51,580	51,580
Section of Comprehensive Planning	189,850	180,135	165,610	261,967	243,580	238,495
Public Transportation Board	4,030	3,440	3,440	3,680	3,400	3,400
Division of Transportation Planning	205,401	142,825	141,375	177,731	184,255	179,555
Agricultural Land Preservation Board	0	3,800	3,800	0*	0	0
Division of Land Development & Zoning Administration	220,479	291,425	289,665	289,555	322,650	313,950
TOTALS	<u>731,298</u>	<u>835,220</u>	<u>810,220</u>	<u>875,500</u>	<u>910,735</u>	<u>890,160</u>

Descriptive Comments:

The Department of Planning and Zoning as mandated by Section 406 of the Howard County Charter, is charged with the duty and responsibility of comprehensive planning for the growth and development of the County. Under this budget, the department has been divided into four elements. The Office of the Director, Section of Comprehensive Planning, Division of Land Development and Zoning Administration and Division of Transportation Planning.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1978</u>	<u>Anticipated Revenue FY 1978-1980</u>
Plan Review Processing Fees	\$89,171	\$92,200	\$91,200
Publication Sales	950	800	1,050
Plan Distribution/Drafting Work and GAF, Print Mach., Co. Agencies Sales	1,378	0	0
Sale Zoning Maps, Regs. and Zoning Fees	12,758	8,180	7,700
Pro Rata Share Capital Project Revenue	0	24,805	0
Interfund Reimb. from Utilities Fund	770	885	975
Total Revenue from above Sources	<u>105,027</u>	<u>126,870</u>	<u>100,925</u>
Total Revenue from Gen. Tax Revenues	<u>626,271</u>	<u>683,350</u>	<u>789,235</u>
TOTAL REVENUE	<u>\$731,298</u>	<u>\$810,220</u>	<u>\$890,160</u>

* Agricultural Land Preservation Program & Board funds were removed from the General Fund and set up as a separate fund, since its revenues

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

OFFICE OF THE DIRECTOR	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0501 10 Salaries	60,631	97,975	90,710	68,880	72,490	70,400
0 11 0501 10 Salary Accrual	0	0	0	0	12,650	12,650
0 11 0501 20 Contractual Services	1,143	51,600	51,600	4,740	4,740	4,740
0 11 0501 30 Supplies & Materials	2,691	4,295	4,295	3,195	3,195	3,195
0 11 0501 40 Travel	2,317	4,925	4,925	3,210	3,210	3,210
0 11 0501 50 Capital Outlay	682	1,790	1,790	0	0	0
TOTALS	67,464	160,585	153,320	80,025	96,285	94,195

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	1	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Director of Planning administers the duties and functions of the Office of Planning and Zoning as delegated by Section 406 of the Howard County Charter, serves as Executive Secretary of the Planning Board, and provides planning assistance and coordination with County, State and Federal agencies. The Director is the final approving authority on all subdivisions and land development plans, provides technical staff assistance on zoning petitions (textual and map amendments, variances and special permits) to the Planning Board prior to their recommendations to the Zoning Board or Board of Appeals and enforces zoning and subdivision regulations. Coordinating activities of the Planning Board, the Director provides the above functions and staffs the Board's review of Capital budget/programs and the review of New Town Development as delegated to the Planning Board by the Zoning Regulations.

This office operates under three (3) Programs, which are as follows:

Administration - Coordinate administrative duties and activities of the Office of Planning and Zoning, provide assistance to Planning Board and Agricultural Board, and coordinate categorical and block grants. This program is funded at the Continuation level.

Planning Coordination - Final review of subdivision and development plans for certification, coordination of planning activities, and outline planning programs for the Planning Board. This program is funded at the Continuation level.

Public Information - Providing Planning/Zoning related communications to County citizens through use of local media. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
PLANNING BOARD						
0 11 0502 30 Supplies & Materials	2,036	1,610	1,610	1,725	1,725	1,725
0 11 0502 40 Travel	5,739	6,415	6,415	9,235	7,260	7,260
0 11 0502 50 Capital Outlay	105	0				
TOTALS	<u>7,880</u>	<u>8,025</u>	<u>8,025</u>	<u>10,960</u>	<u>8,985</u>	<u>8,985</u>

Descriptive Comments:

The Planning Board pursuant to authority granted by Charter, Section 407, has the responsibility of reviewing all zoning petitions and making recommendations prior to public hearing thereon by the appropriate body, i.e. Zoning Board or Board of Appeals. Additionally, the Planning Board is the reviewing authority for variances, special permits, final development plan and Land Development plans in New Town Use Districts and conducts public hearings as required by the Administrative Procedures Act. The Board is comprised of five members appointed by the Executive for five year overlapping terms.

The Board reviews capital budgets and programs of the County and reviews recommendations of the Office of Planning and Zoning for General Plan revisions. Participation on the Recreation and Parks Board is a delegated duty of this Board. A member of the Planning Board serves as a member of the Regional Planning Council. This Board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
REGIONAL PLANNING COUNCIL						
0 11 0503 60 Regional Planning Council	36,194	44,985	44,985	51,582	51,580	51,580

Descriptive Comments:

The Regional Planning Council is the council of governments for the Baltimore Metropolitan Area. Included in its membership are Baltimore County, Anne Arundel, Carroll, Harford and Howard Counties. The R.P.C. functions as a metropolitan wide planning and coordinating agency to review Federal grant-in-aid requests and study and propose solutions for regional problems in the areas of financing, general planning, transportation and land use planning, health and police protection.

Howard County is required to help fund the expenses of the Council according to provisions of Article 780 of the Maryland Annotated Code. The assessment for Howard County is included in this budget request. This Regional Planning Council contribution is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING AND ZONING

SECTION OF COMPREHENSIVE PLANNING	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0504 10 Salaries	120,980	160,760	146,235	168,020	175,040	169,955
0 11 0504 20 Contractual Services	60,146	5,675	5,675	74,706	49,599	49,599
0 11 0504 30 Supplies & Materials	6,529	4,900	4,900	6,550	6,550	6,550
0 11 0504 40 Travel	1,750	1,790	1,790	2,500	2,200	2,200
q 11 0504 50 Capital Outlay	445	1,010	1,010	2,191	2,191	2,191
0 11 0504 60 Matching Funds	0	6,000	6,000	8,000	8,000	8,000
TOTALS	189,850	180,135	165,610	261,967	243,580	238,495

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	2	9	0	9	9	9

DESCRIPTIVE COMMENTS:

The Comprehensive Planning Section is responsible for initiating and maintaining a comprehensive planning process at the County and community level; developing plans addressing physical, social and economic issues and problems affecting the County; and finally, assuring the implementation of those plans in a timely and coordinated fashion. During this fiscal year, the Section, in addition to continuing its efforts to revise the County General Plan, will expand its community planning efforts to include North Laurel and Savage.

This Section operates under four (4) programs which are as follows:

General Plan - Provides a complete updated revision of the 1971 General Plan. This program is funded at the Supplemental level which will allow for Human Services and Economic Development studies for General Plan input.

Community Planning - Provides an ongoing comprehensive planning process within several sub-areas of the County to fill the void between the General Plan and more specific project planning. This program is funded at the Supplemental level to allow for community surveys in support of community planning activities.

Special Studies - Provide necessary economic/geographical data for various planning projects. This program is funded at the Supplemental level to allow for local matching funds for the Historic Sites Inventory Grant from the State of Maryland.

Implementation & Administration - Performs functions which are aimed at implementation of the General Plan. Administers the Block Grant Program for Howard County. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
PUBLIC TRANSPORTATION BOARD						
0 11 0505 20 Contractual Services	718	150	150	430	150	150
0 11 0505 30 Supplies & Materials	1,957	1,300	1,300	1,500	1,500	1,500
0 11 0505 40 Travel	1,355	1,990	1,990	1,750	1,750	1,750
TOTALS	<u>4,030</u>	<u>3,440</u>	<u>3,440</u>	<u>3,680</u>	<u>3,400</u>	<u>3,400</u>

Descriptive Comments:

The Howard County Public Transportation board is charged in Council Bill 42-1975 with: (1) Identifying resources to support and expand Public Transportation. (2) Making recommendations to the County Executive on public transportation matters. (3) Encouraging home-to-work transit services. (4) Assisting citizens in procuring transit services, especially to educational, social service and recreational facilities. (5) Coordinating citizen comments and complaints on public transportation. (6) Evaluating present transportation services so that a comprehensive transportation plan for the County can be developed.

The Board is composed of 7 members appointed to 3 year terms by the County Executive with the approval of the County Council.

The Division chief of the Division of Transportation Planning serves as Executive Secretary to the Board. This Board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

DIVISION OF TRANSPORTATION PLANNING	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0520 10 Salaries	108,740	132,200	130,750	157,820	162,980	158,280
0 11 0520 20 Contractual Services	89,171	1,525	1,525	6,100	6,100	6,100
0 11 0520 30 Supplies & Materials	5,809	5,975	5,975	5,800	5,800	5,800
0 11 0520 40 Travel	1,681	1,590	1,590	2,150	2,150	2,150
0 11 0520 50 Capital Outlay	0	1,535	1,535	1,700	1,700	1,700
0 11 0520 60 Other Operating Expenses	0	0	0	4,161	5,525	5,525
TOTALS	<u>205,401</u>	<u>142,825</u>	<u>141,375</u>	<u>177,731</u>	<u>184,255</u>	<u>179,555</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	1	8	1	9	9	9

DESCRIPTIVE COMMENTS:

This Division was created to address in a timely and professional manner the emerging demands for a comprehensive multi-modal transportation network within Howard County.

This Division operates under four (4) programs, which are as follows:

Transportation Planning and Studies - This program is responsible for: preparation and coordination of the implementation of plans and studies concerning the transportation needs in Howard County, etc. This program is funded at the Supplemental level to allow for funding of an additional Planner II to revise and update the General Plan of Highways.

Systems Planning and Operations Management - This program is responsible for: development of grant applications for Federal and State financial assistance for operating and capital needs of public transit systems within Howard County and the administration and management of the grant programs including associated marketing and promotional activities, etc. This program is funded at the Supplemental level to allow for local matching funds for the operation of elderly and handicapped services within the Columbia service area.

Transportation Advisory Service - This program is responsible for: providing informational advisory assistance, recommendations, reports and staff assistance to appropriate elected officials, appointed boards and agencies of Howard County and to represent Howard County on various State and Regional transportation committees and informational assistance to the general public. This program is funded at the Continuation level.

Administration - This program is responsible for: Daily control of the activities of the Division, maintaining budgetary and purchasing control and coordination of meeting schedules and work programs. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

DIVISION OF LAND DEVELOPMENT AND ZONING ADMINISTRATION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0540 10 Salaries	210,650	272,035	270,275	263,710	299,005	290,305
0 11 0540 20 Contractual Services	915	9,385	9,385	10,080	10,080	10,080
0 11 0540 30 Supplies & Materials	8,102	5,500	5,500	8,480	8,480	8,480
0 11 0540 40 Travel	812	1,230	1,230	3,150	3,150	3,150
0 11 0540 50 Capital Outlay	0	3,275	3,275	4,135	1,935	1,935
TOTALS	<u>220,479</u>	<u>291,425</u>	<u>289,665</u>	<u>289,555</u>	<u>322,650</u>	<u>313,950</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	15	0	15	0	15	15	15

DESCRIPTIVE COMMENTS:

The Division of Land Development and Zoning Administration administers the Subdivision and Land Development Regulations. This Division operates under four (4) programs, which are as follows:

Land Development - Responsible for: legislatively directed land development; chairing of the Howard County Subdivision Review Committee; coordinating reviewing agency processing of submitted plans; determining the acceptability of the technical documents pursuant to the Subdivision and Land Use Regulations. This program is funded at the Continuation level.

Zoning - Responsible for: Administration of zoning petitions and administrative adjustments, collection of all fees applicable to zoning petitions, sales of maps, regulations and certain permits; investigation of complaints for possible zoning violations custodian of official zoning maps and of all original zoning files, exhibits and other evidence in zoning cases; represents the County government on subdivision, land development and zoning matters before the Board of Appeals, the Zoning Board, the Planning Board, the Council, as well as the District Court of Howard County in such matters. This program is funded at the Continuation level.

Special Projects - Responsible for: Processing special data and graphics assignments. Primary service is given to inquiries from the public, Executive, Legislative and other County agencies. This program is funded at the Supplemental level to allow for increase in drafting supplies and equipment for visual aid production.

Administrative Services - Provides administrative support to every section within the Division from plans processing control to dictation and budgetary accounting control. This program is funded at the Supplemental level to allow for purchase of replacement office equipment.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

AGRICULTURAL LAND PRESERVATION BOARD	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 44 0506 30 Supplies & Materials	0	1,000	1,000	1,265	1,265	1,265
0 44 0506 40 Travel	0	2,800	2,800	3,920	3,920	3,920
TOTALS	<u>0</u>	<u>3,800</u>	<u>3,800</u>	<u>5,185</u>	<u>5,185*</u>	<u>5,185*</u>

Descriptive Comments:

The Agricultural Land Preservation Board (County) is composed of seven (7) members appointed by the County Executive and confirmed by the County Council. Five (5) of the seven (7) members on this board also serve as the County Agricultural Preservation Advisory Board (State) which advises the Maryland Agricultural Land Preservation Foundation.

The Agricultural Land Preservation Board (County) was created by the adoption of County Council Bill No. 13 as amended on May 26, 1978, and is incorporated in the Howard County Code as Title 15, Natural Resources, Subtitle 5, Agricultural Land Preservation, and has the responsibility of making recommendations to the County Executive on the purchase of agricultural easements, develop detailed criteria for the establishment and functioning of agricultural districts in Howard County.

The Agricultural Preservation Advisory Board (State) was created by the adoption of a State law in the Maryland Legislature in 1977 which became effective on July 1, 1977, and is pursuant to the authority of Article 2, Subtitle 5 of the Annotated Code of Maryland, and has the responsibility of advising the County Executive and County Council on the approval of easement purchases and the establishment of agricultural districts.

*Agricultural Land Preservation Program and Board funds were removed from the General Fund and set-up as a separate fund since its revenues are derived totally from a partial transfer tax and general tax revenues are not used.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF PLANNING & ZONING

AGRICULTURAL LAND PRESERVATION PROGRAM

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0-44-05-50-10 Salaries	0	31,780	31,780	33,390	33,390	33,390
0-44-05-50-20 Contractual Services	0	49,440	49,440	52,900	52,900	52,900
0-44-05-50-30 Supplies & Materials	0	1,500	1,500	1,605	1,605	1,605
0-44-05-50-40 Business & Travel	0	1,940	1,940	2,075	2,075	2,075
0-55-05-50-50 Capital Outlay	0	1,790	1,790	0	0	0
TOTALS	0	86,450	86,450	89,970	89,970*	89,970*

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	0	2	0	2	2	2

DESCRIPTIVE COMMENTS:

The Office of Planning and Zoning is charged by the Howard County Code in Title 15, Natural Resources, Subtitle 5, Agricultural Land Preservation, to provide staff services to the Agricultural Land Preservation Board and to the County Executive to implement a program designed to preserve the open character and agricultural use of land in Howard County through the purchase of development rights; to DEVELOP A PLAN FOR FINANCING said program, including the cost of required land appraisals, if any, through any Federal, State, County or private funds; and to enter into contractual agreements necessary to achieve the program goals; to assist the County Executive in the acceptance of donations of land development rights which may or may not meet the mandatory criteria set forth in Section 15.506A. If recommended by the Board, the office is to assist the County Executive in purchasing land in fee simple and then to sell the farm rights to qualified individuals.

*Agricultural Land Preservation Program & Board funds were removed from the General Fund and set up as a separate fund, since its revenues are derived totally from a portion of transfer tax and general tax revenues are not used.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Office of Director	505,153	605,173	605,173	731,121	852,713	836,218
Bureau of Engineering	1,273,468	1,584,365	1,584,365	1,670,158	1,721,357	1,680,717
Bureau of Highways	2,412,930	2,509,357	2,509,357	3,050,512	3,101,120	2,949,805
Bureau of Insp., License & Permits	748,190	916,017	916,017	994,911	1,122,535	1,093,630
Bureau of Facilities	674,039	715,602	715,602	848,150	855,905	850,290
Environmental Services	1,593,619	1,803,711	1,803,711	2,301,570	2,325,325	2,302,915
Bureau of Utilities	8,343,012*	8,729,995*	8,785,340*	10,047,458*	9,690,618*	9,690,618*
TOTALS	<u>7,207,399</u>	<u>8,134,225</u>	<u>8,134,225</u>	<u>9,596,422</u>	<u>9,978,955</u>	<u>9,713,575</u>

Descriptive Comments:

The Department of Public Works is responsible for the planning, design, construction, operation and maintenance of public facilities in Howard County, including public buildings, local roads, the water and sewer and solid waste collection system.

Program/Agency: Revenue	Actual Revenue FY 1977-1978	Estimated Revenue FY 1978-1979	Anticipated Revenue FY 1979-1980
Highway User Taxes	\$1,835,748	\$1,576,400	\$2,160,000
Licenses & Permits	736,683	878,484	712,345
Snow Removal	36,950	40,000	44,000
Health Dept. Water & Sewer Master Plan Revision	250	4,250	15,000
Development Review/Inspection Fees	113,251	127,032	205,000
Developer Street Signs	3,000	3,500	4,000
Reproduction & Prints	7,178	10,000	13,000
Control Geodetic Survey	9,905	10,000	10,000
Miscellaneous Highway Services	2,000	3,600	5,600
Sale of Dog Licenses	58,860	50,735	57,178
Commercial Refuse Revenue	296,244	319,800	237,800
EPA Revenue sharing	350,000	500,000	500,000
Pro-Rata Capital Projects (General)	180,364	250,000	256,342
Pro-Rata Utilities Operations - DPW only	733,364	754,340	134,901
Pro-Rata Utilities Capital Projects	0	0	393,556
Total Revenue from Above Sources	<u>\$4,363,797</u>	<u>\$4,528,141</u>	<u>\$4,748,722</u>
Revenue from General Tax Source	<u>2,843,602</u>	<u>3,606,084</u>	<u>4,964,853</u>
TOTAL REVENUE	<u>\$7,207,399</u>	<u>\$8,134,225</u>	<u>\$9,713,575</u>

*Budget figures indicated for comparison purposes and not included in the General Fund totals. Utilities are funded from the Water and Sewer Fund and financed by utility charges.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Administrative Service Division	338,402	369,937	369,937	451,524	567,123	558,198
Capital Programs/Project Mgmt. Div.	160,377	223,692	223,692	268,442	274,435	266,865
Public Works Board	4,355	6,579	6,579	5,990	5,990	5,990
Historic District Commission	2,019	2,665	2,665	2,765	2,765	2,765
Environmental Affairs Board	0	2,300	2,300	2,400	2,400	2,400
TOTALS	<u>505,153</u>	<u>605,173</u>	<u>605,173</u>	<u>731,121</u>	<u>852,713</u>	<u>836,218</u>

Descriptive Comments:

The Office of the Director is composed of staff personnel who aid the Director of Public Works. The Office is organized with two Staff Divisions - Administrative Services and Capital Programs and Project Management - and three advisory groups - the Public Works Board, Historic District Commission, and the Environmental Affairs Board. In addition to providing general staff support to the Director, the following programs are carried out by the Office of the Director:

- . acquisition/site selection
- . capital improvements programming
- . projects management
- . grants management
- . contract administration
- . petitions/dedications/incorporations
- . legislation/personnel/inquiries
- . program management/budget/computer services
- . administrative/clerical support to public boards

Special projects and research programs are a continuing responsibility of the Office of Director in cooperation with the Bureau specifically involved, as well as with State and Federal agencies.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
ADMINISTRATIVE SERVICES DIVISION						
0 11 0901 10 Salaries	258,019	287,180	287,180	296,415	307,010	298,085
0 11 0901 10 Salary Accrual	0	0	0	0	105,004	105,004
0 11 0901 20 Contractual Services	47,160	51,437	51,437	118,314	118,314	118,314
0 11 0901 30 Supplies & Materials	11,463	6,920	6,920	7,655	7,655	7,655
0 11 0901 40 Travel	17,200	23,940	23,940	26,340	26,340	26,340
0 11 0901 50 Capital Outlay	4,560	460	460	2,800	2,800	2,800
TOTALS	<u>338,402</u>	<u>369,937</u>	<u>369,937</u>	<u>451,524</u>	<u>567,123</u>	<u>558,198</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	15	1	16	0	16	16	16

DESCRIPTIVE COMMENTS:

The Administrative Services Division provides staff assistance to the Director of Public Works who is responsible for ensuring that the Department performs its legislated responsibilities as established by the Howard County Charter, Code, and other applicable regulations in an efficient and effective manner consistent with the interests of the citizens of Howard County. The Director has overall responsibility for formulating, establishing, and accomplishing the policies, programs, and projects of the Department of Public Works. The Director provides guidance and supervision for the Department's Bureaus and Office of the Director.

The Administrative Services Division provides administrative, managerial, and technical staff assistance essential to accomplishing the programs and activities of the Department by aiding the Director in the planning, organizing, managing, coordinating, and controlling functions related to the broad public mission of Public Works. The Administrative Services Division generally focuses on the areas of facility site selection, land acquisition, organizational and employee development, and program management as well as providing coordination and expediting services for the areas of petitions, dedications and incorporations; personnel, legislation and public inquiries; and budgeting, procurement and revenues.

Duties of this Division are accomplished within the following programs: a) Supervision/Management; b) Management Improvement/Program Management; c) Acquisition/Site Selection; d) Petitions/Dedications/Incorporations; and e) Legislation/Personnel/Inquiries.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

CAPITAL PROGRAMS AND PROJECT MANAGEMENT DIVISION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0902 10 Salaries	154,203	214,815	214,815	254,797	260,790	253,220
0 11 0902 20 Contractual Services	1,150	1,575	2,200	6,550	6,550	6,550
0 11 0902 30 Supplies & Materials	4,887	6,000	5,500	6,200	6,200	6,200
0 11 0902 40 Travel	137	575	175	785	785	785
0 11 0902 50 Capital Outlay		727	900	110	110	110
TOTALS	160,377	223,692	223,692	268,442	274,435	266,865

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	1	12	0	12	12	12

DESCRIPTIVE COMMENTS:

The Capital Programs and Project Management Division is responsible for assisting the Director of Public Works in managing the Capital Improvements Program. As a part of the Office of Director, this Division provides the administrative support, coordinates and monitors project progress, programs facilities, initiates consultant & Developer agreements and prepares the Capital Budget. These responsibilities are accomplished by five programs: GRANTS MANAGEMENT: Secures and administers grants, coordinates efforts of County agencies in developing grants to support county's ability to fund programs, PROGRAM & BUDGET DEVELOPMENT: Define, develop and prepare the Capital Improvement Budget coordinating the input of all County Agencies, PROJECT MANAGEMENT: Assist the Director of Public Works manage the Capital Improvement Budget by providing administrative and engineering support and assume responsibility and authority to implement projects, CONTRACTS ADMINISTRATION: Administrative management of the Construction contracts implementing the Capital Improvement Program by developing specifications, receiving bids, making awards, and handling invoices, CONSULTANT/DEVELOPER AGREEMENTS: Administrative management of consultant or developer agreements on design or Water/Sewer contracts respectively.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

PUBLIC WORKS BOARD

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0903 20 Contractual Services	3,193	4,500	4,500	3,890	3,890	3,890
0 11 0903 30 Supplies & Materials	467	600	600	900	900	900
0 11 0903 40 Travel	695	1,479	1,479	1,200	1,200	1,200
0 11 0903 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>4,355</u>	<u>6,579</u>	<u>6,579</u>	<u>5,990</u>	<u>5,990</u>	<u>5,990</u>

Descriptive Comments:

The Public Works Board consists of three members appointed by the County Executive. The duty of the Board is to make recommendations to the Executive and the Council relating to plans and policies on matters under the jurisdiction of the Department of Public Works. The Board, at the discretion of the Executive or by Council resolution, may be requested to review and make recommendations on any matter related to the Board's function and duties.

This Board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

OFFICE OF DIRECTOR

HISTORIC DISTRICT COMMISSION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0904 20 Contractual Services	572	625	625	725	725	725
0 11 0904 30 Supplies & Materials	216	250	250	250	250	250
0 11 0904 40 Travel	1,042	1,790	1,790	1,790	1,790	1,790
0 11 0904 50 Capital Outlay	189	0	0	0	0	0
TOTALS	<u>2,019</u>	<u>2,665</u>	<u>2,665</u>	<u>2,765</u>	<u>2,765</u>	<u>2,765</u>

Descriptive Comments:

The Historic District Commission has been established to safeguard the heritage of the County by preserving designated districts which reflect elements of the County's cultural, social, economic and political or architectural history; and to promote the use and preservation of such historic districts within the County for education, welfare and pleasure of the residents of the County.

All applications and necessary data for issuance of permits for exterior remodeling and/or additions to structures within the District must be furnished to the Commission for action at meetings scheduled monthly. The agenda for these hearings, advertising coordination, and assistance with in-house permit reviews are prepared and presented to the Historic District Commission. Permits, plans review etc., have been conducted by personnel of the Operations Division, Plans Review Division, Inspection and Enforcement Division, and Permits and Licenses Division working with the Office of Director, Administrative Services Division.

The Office of Director, Administrative Services Division, provides administrative support for the Historic District Commission; the Bureau of Inspections, Licenses & Permits provides technical and clerical support.

This Commission has been funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF DIRECTOR

ENVIRONMENTAL AFFAIRS BOARD

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 0905 20 Contractual Services	0	625	625	725	725	725
0 11 0905 30 Supplies & Materials	0	250	250	250	250	250
0 11 0905 40 Travel	0	1,425	1,425	1,425	1,425	1,425
0 11 0905 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>0</u>	<u>2,300</u>	<u>2,300</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>

Descriptive Comments:

The Environmental Affairs Board will be composed of five (5) members who will report to the County Executive and County Council on a periodic basis concerning general environmental affairs issues. The Department of Public Works will provide the staff support and the Executive will appoint a Department employee as the Board's executive secretary, probably the Chief, Bureau of Environmental Services.

The Board will review and comment on technical and policy issues in the environmental affairs field. Special issue advisory groups such as the 208 Public Advisory Committee and Solid Waste Management Technical Committee will be combined as a part of this new Board.

This Board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Bureau Operations Division	78,871	85,805	85,805	90,652	93,320	90,775
Design Division	424,886	290,908	290,908	265,046	273,510	266,050
Development Services Division	0	90,300	90,300	120,030	123,370	119,925
Construction Management Division	0	142,225	142,225	191,969	198,905	193,355
Construction Inspection & Survey Div.	425,479	624,561	624,561	629,995	656,518	639,738
Traffic Engineering Division	344,232	350,566	350,566	372,466	375,734	370,874
TOTALS	<u>1,273,468</u>	<u>1,584,365</u>	<u>1,584,365</u>	<u>1,670,158</u>	<u>1,721,357</u>	<u>1,680,717</u>

Descriptive Comments:

The Bureau of Engineering has been designated the responsibility of ensuring that public works projects are constructed according to standards established by Howard County. These projects include both developer and capital type facilities such as storm drains, water systems, sewer facilities, roadways, and public buildings. In order to accomplish this task, the Bureau has been segmented into six (6) Divisions: Bureau Operations, Design Division, Development Services Division, Construction Management Division, Construction Inspection & Survey Division, and Traffic Engineering.

Bureau Operations Division plans, manages and controls the Bureau's activities which include all administrative matters. The primary functions of this Division are budgeting, personnel administration, purchasing, and planning.

Design Division is responsible for the design of both capital and developer projects. These projects include water, sewer, storm drains, roads, and vertical structures.

Development Services Division has the coordinating duties within the Bureau and with other concerned agencies. This Division is primarily responsible for distribution of construction plans and petitions forwarded to the Bureau. Complaints concerning the Bureau are received and answered by this Division.

Construction Management Division works with County agencies, consultants, contractors, and other concerned parties in the construction of public works projects. This Division is the County's agent in all functions related to the construction of roads, bridges, water systems, sewer facilities, storm drains, and vertical structures.

Construction Inspection and Surveys Division is responsible for the inspection of construction of both capital and developer projects to ensure that they comply with the approved plans and specifications. Another function of this Division is to provide survey assistance for County Agencies, and when requested, in the construction of public works.

Traffic Engineering Division has been designated to support and implement Title 21 of the Howard County Code, the Maryland Vehicle Law, and Federal Regulations relating to traffic control. This responsibility pertains to the County road systems, which is in excess of 572 miles.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

BUREAU OPERATIONS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0921 10 Salaries	75,764	82,005	82,005	85,342	88,010	85,465
0 11 0921 20 Contractual Services	908	810	810	2,190	2,190	2,190
0 11 0921 30 Supplies & Materials	1,957	2,220	2,220	2,460	2,460	2,460
0 11 0921 40 Travel	242	675	675	550	550	550
0 11 0921 50 Capital Outlay	0	95	95	110	110	110
TOTALS	78,871	85,805	85,805	90,652	93,320	90,775

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Bureau Operations Division is responsible for the management and control of the Bureau of Engineering's total activities. Primarily this Division performs duties pertaining to preparation of the Operating Budget, management of the Bureau's sixteen (16) programs, providing input into the preparation of the Capital Budget, personnel administration for more than seventy (70) employees, budget control, purchasing, consultant contract administration, and the supervision of the Bureau's six (6) Divisions.

In order to accomplish this broad goal, the Supervision and Administration Program has been developed. This Program has been devised to ensure that each Division's responsibilities are effectively communicated to all employees. Another function of this Program is to prepare and maintain M.I.S. data and to develop ancillary information to assist in the management decision-making process.

This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

DESIGN DIVISION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0922 10 Salaries	399,793	242,800	242,800	248,586	257,050	249,590
0 11 0922 20 Contractual Services	10,358	38,883	38,883	7,850	7,850	7,850
0 11 0922 30 Supplies & Materials	10,803	6,520	6,520	7,175	7,175	7,175
0 11 0922 40 Travel	1,521	610	610	575	575	575
0 11 0922 50 Capital Outlay	2,411	2,095	2,095	860	860	860
TOTALS	<u>424,886</u>	<u>290,908</u>	<u>290,908</u>	<u>265,046</u>	<u>273,510</u>	<u>266,050</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	1	12	1	13	13	13

DESCRIPTIVE COMMENTS:

The Design Division is charged with the responsibility of ensuring that public utilities and transportation systems are constructed in compliance with County standards, regulations, and sound engineering practices. Primarily, this Division is concerned with protecting the health, welfare, and safety of the County residents through a comprehensive design review utilizing accepted engineering methods. This Division is the reviewing agency for all roads, bridges, sidewalks, sewer facilities, water systems, and public buildings to be constructed in Howard County. To accomplish this task, the Design Division has been segmented into the following programs:

Road and Bridge Design Program has been developed to ensure that road and bridge construction is in compliance with established engineering practices. Included in this Program is the design review of construction drawings for Capital Projects and developer proposed roadways and bridges. The design review process has been developed to ensure that construction plans meet or exceed all applicable codes, regulations, and standards established by the County.

Water and Sewer Design Program was devised to facilitate design review of wastewater collection systems, pumping facilities, water system extensions and analysis of detailed hydraulic studies prepared by consultants. This Program is charged with the responsibility of ensuring that all water and sewer facilities proposed for County construction comply with established regulations, building codes, sound engineering principals.

Stormwater Design Program is responsible for the design review of storm drainage improvements and retention dam proposals. Another function of this Program is to define the floodplain areas within Howard County. Implementation of the floodplain and storm water management plan is a function of the program areas. The primary responsibility is to ensure that all storm water drainage projects conform with the existing codes, regulations, and sound engineering practices before construction begins.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

DEVELOPMENT SERVICES DIVISION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0923 10 Salaries	0	87,835	87,835	115,415	118,755	115,310
0 11 0923 20 Contractual Services	0	725	725	2,700	2,700	2,700
0 11 0923 30 Supplies & Materials	0	1,550	1,550	1,705	1,705	1,705
0 11 0923 40 Travel	0	190	190	210	210	210
0 11 0923 50 Capital Outlay	0	0	0	0	0	0
TOTALS	0	90,300	90,300	120,030	123,370	119,925

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS:

The Development Services Division is a newly created Division. Basically, the responsibility of this Division is to coordinate function within the Bureau and with other concerned agencies. This Division receives all plans from the Office of Planning and Zoning for proposed subdivision development, site developments, industrial, commercial and special construction. Petitions relating to the Zoning Board, the Board of Appeals, the Planning Board and request for a variance to existing regulations are forwarded to this Division for distribution. Once the petitions and construction plans have been forwarded to the proper reviewing agency, it is this Division's responsibility to ensure that all reviews are completed in a timely fashion. Other areas that this Division is concerned with is receiving complaints and inquiries from the public relative to land development issues.

Subdivision Services was developed to receive all subdivision, commercial, industrial, and special construction plans from the Office of Planning and Zoning for distribution to the reviewing agencies. These plans include preliminary plans, tentative plans, and final plans, in addition building permits and petitions are forwarded to correct reviewing agency. Complaints and inquiries are received with the intent of providing a satisfactory reply to the concerned party within a reasonable time frame.

Site Development Services is responsible for the distribution of sketch plans, preliminary plans and final site development plans. Once the plans have been assigned to the proper reviewing agency, it is the function of the program to ensure that reviews are completed on schedule. Complaints and inquiries are received and answered by personnel assigned to the program.

This Division will ensure proper interpretation of County development policy and will communicate this information to the public. As specific problems are identified, this group will act as advocates for the public to ensure timely and complete processing of plans, petitions and applications.

The above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

CONSTRUCTION MANAGEMENT DIVISION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0924 10 Salaries	0	137,070	137,070	184,484	191,420	185,870
0 11 0924 20 Contractual Services	0	1,015	1,015	4,050	4,050	4,050
0 11 0924 30 Supplies & Materials	0	1,470	1,470	1,620	1,620	1,620
0 11 0924 40 Travel	0	1,550	1,550	1,705	1,705	1,705
0 11 0924 50 Capital Outlay	0	1,120	1,120	110	110	110
TOTALS	0	<u>142,225</u>	<u>142,225</u>	<u>191,969</u>	<u>198,905</u>	<u>193,355</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	6	3	9	0	9	9	9

DESCRIPTIVE COMMENTS:

The Construction Management Division is responsible for working with County agencies, consultants, contractors, and other concerned parties in the construction of public works. This Division is primarily involved in the construction of roads, bridges, storm water facilities, water systems, sewerage systems, and public buildings. Upon receipt of approved capital projects, personnel in this Division will participate in consultant selection, rent applications, development of construction schedules, change order approvals, and act as the County's agent in all functions related to the construction management of all assigned Capital Projects. To accomplish this task, the Construction Management Division has been segmented into the following programs:

Road and Bridge Construction Management Program will direct its efforts toward the construction management of road and bridge projects which have been approved in the Capital Budget. The basic goal in developing this program is to ensure that the County Government and the public receives an end product that fulfills the needs of the citizens at the lowest possible cost.

Water, Sewer and Storm Water Facility Construction Management is to ensure that all Capital Projects such as water, sewer and storm water facilities are completed on schedule and are within approved cost constraints. Primarily this program has been established to perform consultant selections, grant applications, provide construction schedules, process change order requests, attend progress meetings, and to ensure that the County receives an end product that fulfills the needs of the citizens at the lowest possible cost.

Building and Structure Construction Management has been established to solidify the Department's mission to ensure that all building and structure projects are completed per the approved construction schedule within the cost constraints. The functions of this program include consultant selection, grant applications, attend progress meetings, provide construction scheduled, process change order requests, and to ensure that the County receives an end product that fulfills the needs of the citizens at the lowest possible cost.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
CONSTRUCTION INSPECTION & SURVEY DIVISION						
0 11 0925 10 Salaries	374,771	557,070	557,070	549,532	576,055	559,275
0 11 0925 20 Contractual Services	19,774	15,787	15,787	21,078	21,078	21,078
0 11 0925 30 Supplies & Materials	12,091	12,759	12,759	17,706	17,706	17,706
0 11 0925 40 Travel	10,819	13,530	13,530	18,514	18,514	18,514
0 11 0925 50 Capital Outlay	8,024	25,415	25,415	23,165	23,165	23,165
TOTALS	<u>425,479</u>	<u>624,561</u>	<u>624,561</u>	<u>629,995</u>	<u>656,518</u>	<u>639,738</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	27	2	29	0	29	29	29

DESCRIPTIVE COMMENTS:

This Division is responsible to the Chief, Bureau of Engineering to survey and inspect the construction of Capital and Developer type projects to see that they comply with the approved plans and specifications before acceptance by the County. Major duties performed by this Division are engineering inspections of water, sewer, roads, storm drains and facilities to assure that they meet County standards. These inspections would include grading, pavings, utility (gas, electric, and telephone) construction in the County right-of-way, vertical building construction, etc., perform materials testing to see that only top grade materials are accepted, prepare and maintain as-built plans of construction drawings on the aforementioned projects, run copies on request, provide drafting assistance for the Department of Public Works, provide survey assistance to other agencies on request, maintain control stations for the Howard County Geodetic Program, and to provide an on-going bridge maintenance inspection and rating to comply with the 1968 Federal Highway Act.

Technical Support is to provide for the overall administration of all programs on the Division level. In addition, this program will research and develop standards and specifications for construction, provide drafting, material testing, and office support for the program.

Utility Inspection is an on-going program for the inspection of both developer and capital type projects to ensure that the contractor complies with the approved plans and specifications of his contract. Also, this program provides the inspection of roads, sidewalks, curbs and storm drain systems in new subdivisions for compliance before road dedication.

Surveys provides the surveying support needed for the Department of Public Works to do field work in the area of both departmental and capital projects. Also, this program has the responsibility of maintaining and expanding geodetic control to comply with the new subdivision regulations.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
TRAFFIC ENGINEERING DIVISION						
0 11 0926 10 Salaries	164,999	157,360	157,360	164,187	167,455	162,595
0 11 0926 20 Contractual Services	87,204	109,486	120,486	120,895	120,895	120,895
0 11 0926 30 Supplies & Materials	83,553	69,750	69,750	73,191	73,191	73,191
0 11 0926 40 Travel	5,387	4,970	4,970	5,193	5,193	5,193
0 11 0926 50 Capital Outlay	3,089	9,000	9,000	9,000	9,000	9,000
TOTALS	<u>344,232</u>	<u>350,566</u>	<u>350,566</u>	<u>372,466</u>	<u>375,734</u>	<u>370,874</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	1	10	0	10	10	10

DESCRIPTIVE COMMENTS:

The Traffic Engineering Division is responsible for the support and implementation of Title 21 of the Howard County Code, the Maryland Vehicle Laws, and the Federal regulations relative to traffic control requirements. This responsibility primarily pertains to the County's road system of approximately 600 miles but it also extends to the State Highway system within the County through liaison with the State Highway Administration Traffic Division.

To accomplish this task, the Division of Traffic Engineering has established the following programs:

Traffic Data & Evaluation is to provide for the administrative and investigative procedures necessary to properly and promptly address the concerns of the general public with respect to traffic operations on highways within the County. It provides the means for relating the expressed concern or suggestion to actual highway operation and accident experience and to the applicable Federal, State and County traffic regulations and guidelines.

Street Light Administration has been developed to provide for the administration of the County's street lights by responding to requests for illumination through investigation of each proposed location in the light of current justification criteria which is based upon traffic safety factors.

Street Signs & Marking provides for installation of regulatory, warning information, and directional signs according to the State and County adopted criteria defined by the Manual on Uniform Traffic Control Devices. It also provides for application of painted traffic control center, edge, and lane lines for the safe guidance of traffic.

Street Signals & Maintenance provides for the continuity of operation of the County's growing complement of Traffic Signal system and School Warning Flasher system through appropriate funding to support the energy requirements and the timely maintenance or repair of equipment.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Bureau Operations Division	112,871	190,120	190,120	230,565	234,795	230,545
Highway Maintenance Division	2,300,059	2,319,237	2,319,237	2,819,947	2,866,325	2,719,260
Snow Removal Service Division	0	0	0	0	0	0
TOTALS	<u>2,412,930</u>	<u>2,509,357</u>	<u>2,509,357</u>	<u>3,050,512</u>	<u>3,101,120</u>	<u>2,949,805</u>

Descriptive Comments:

The Bureau of Highways has been assigned the primary responsibility for the construction, maintenance, and cleaning of all County-owned roadways, bridges, drainage facilities, and other appurtenant facilities to ensure an adequate transportation network in Howard County, especially during emergency or hazardous periods, for the safety and welfare of Howard Countians.

To meet this responsibility, the Bureau is empowered:

1. To provide the resources necessary for the maintenance of all County-owned roadways and appurtenant facilities under Howard County jurisdiction in accordance with applicable Federal, State, and County laws and regulations, and consistent with good engineering practices.
2. To review and participate in the Subdivision and Plans Review Process, the Road Dedication Process, and the Capital Improvements Program to ensure the standards and specifications of Howard County are met concerning roadways and appurtenant facilities.
3. To review and participate in the planning and design stages of the Highway Resurfacing Program and to supervise the construction of this element within the Capital Improvement Program and other projects as designated.
4. To issue permits for utility installation in County road right-of-ways in accordance with applicable Howard County Laws and Regulations.
5. To ensure all County-owned roadways and appurtenant facilities are clear of all debris, and hazardous conditions and litter, so as to maintain a safe and aesthetically pleasing transportation network, and to assist and cooperate with other Federal, State and County agencies in clean-up efforts necessitated by emergency or hazardous periods.
6. To provide information and coordinate with the State Highway Administration on matters relating to the maintenance of State and County-owned roads within Howard County.
7. To provide the administrative and clerical services required for the performance of coordinated activities within and without the Bureau.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

BUREAU OPERATIONS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0931 10 Salaries	105,339	139,450	139,450	142,715	146,945	142,695
0 11 0931 20 Contractual Services	2,780	43,300	43,300	74,650	74,650	74,650
0 11 0931 30 Supplies & Materials	3,713	6,000	6,000	10,100	10,100	10,100
0 11 0931 40 Travel	687	1,370	1,370	1,500	1,500	1,500
0 11 0931 50 Capital Outlay	352	0	0	1,600	1,600	1,600
TOTALS	112,871	190,120	190,120	230,565	234,795	230,545

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	0	7	0	7	7	7

DESCRIPTIVE COMMENTS:

Bureau Operations provides supervisory, administrative and clerical support for the Bureau of Highways. Bureau Operations has two programs: a) Supervision and b) Administrative Support. It is responsible for the following:

1. To administer the financial affairs of the Bureau of Highways.
2. To coordinate, assemble, and maintain a variety of controls for effective and proper performance reporting.
3. To develop and implement the necessary controls for effective and efficient management of Highway operations.
4. To provide the clerical and stenographic functions for the Bureau of Highways.
5. To administer all personnel related matters for the employees of the Bureau.

The primary objective of this Division is to provide the administrative and clerical resources required for the performance of coordinated activities from within and without the Bureau, and to promote effective and efficient management of Highway operations. To meet this criteria, the Division has been organized into three (3) functional work units.

The Personnel and Payroll Unit administers and processes all personnel related matters to insure coordination among the employees of this Bureau, the Bureau itself, the Department of Public Works and the Personnel Division.

The General Administration Unit provides the stenographic, clerical and administrative talents necessary to coordinate internal programs between the Bureau and other Agencies.

The Budget Control and Accounting Unit maintains the necessary documents which enable this Division to prepare, administer, and control the Bureau's Operating Budget and Highway's portion of the Capital Improvement Program.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF HIGHWAYS

HIGHWAY MAINTENANCE DIVISION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0932 10 Salaries	1,415,238	1,483,335	1,483,335	1,569,347	1,615,725	1,568,660
0 11 0932 20 Contractual Services	50,263	32,300	32,300	21,100	21,100	21,100
0 11 0932 30 Supplies & Materials	549,921	497,402	497,402	706,700	706,700	606,700
0 11 0932 40 Travel	107,506	96,000	96,000	123,000	123,000	123,000
0 11 0932 50 Capital Outlay	177,131	210,200	210,200	399,800	399,800	399,800
TOTALS	<u>2,300,059</u>	<u>2,319,237</u>	<u>2,319,237</u>	<u>2,819,947</u>	<u>2,866,325</u>	<u>2,719,260</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	89	5	94	0	94	94	94

DESCRIPTIVE COMMENTS:

The Maintenance Operation covers a wide range of activity and consists of both Remedial Maintenance and Preventive Maintenance. The physical accomplishment of this primary objective is carried out by three zone operations and a support group. Remedial maintenance is defined as those operations which correct deficiencies of the pavement structure or the road surface after the occurrence of serious damage. Preventive maintenance consists of those operations which prevent the deterioration of structural characteristics of the pavement by ensuring that future traffic requirements are met and by complying with the required standards for acceptable road quality. These two elements, which comprise the annual maintenance operation, have been defined in terms of division objectives to meet the prime responsibility of the Bureau. The following programs are carried out by the Highway Maintenance Division:

- a) Road Surface Maintenance
- b) Roadside Maintenance
- c) Bridge Maintenance
- d) Tar and Chip Resurfacing
- e) Equipment Maintenance
- f) Equipment Replacement
- g) Capital and other assistance
- h) Snow Removal

All programs, with the exception of Equipment Replacement, are funded at the Continuation level. The Equipment Replacement program will be funded at the Supplemental level to allow for scheduled replacement of vehicles and operating equipment.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Bureau Operations	87,878	106,024	106,024	111,228	114,430	111,380
Inspection/Enforcement Division	465,093	544,910	544,910	597,803	680,555	663,085
Plan Review Division	116,761	173,126	173,126	166,905	193,780	188,740
Licenses and Permits Division	75,707	86,620	86,620	114,420	129,215	125,870
Plumbing Code Advisory Board	250	1,430	1,430	1,545	1,545	1,545
Board of Electrical Examiners	2,501	2,230	2,230	3,010	3,010	3,010
CATV Service Advisory Committee	0	1,677	1,677	0	0	0
TOTALS	<u>748,190</u>	<u>916,017</u>	<u>916,017</u>	<u>994,911</u>	<u>1,122,535</u>	<u>1,093,630</u>

Descriptive Comments:

The Bureau of Inspections, Licenses and Permits reports to the Director of Public Works and is delegated the duties and responsibilities of the administration, permit and license approval and issuance, and enforcement of the building code, mechanical codes, sediment standards, fire code, and other miscellaneous codes for all structures and construction within Howard County in accordance with the Howard County Charter, Section 410.

Within the operating budget for F.Y. 1979-80 the Bureau has been organized into four (4) Divisions and been designated responsible the clerical recording duties associated with the Plumbing Code Advisory Committee, the Board of Electrical Examiners.

The Operations Division is responsible for the supervision, planning, direction, coordination, administrative support, technical support, and statistical data reporting for the Bureau of Inspections, Licenses and Permits.

The Inspection and Enforcement Division is responsible for providing inspection services and enforcement of applicable codes and regulations relative to building construction, mechanical construction, fire protection, rental housing, signs, and other miscellaneous areas. This Division provides such services by means of on-site inspections, consultations with contractors and engineers, the forwarding of notices and code violations, and providing code interpretations.

The Plan Review Division is responsible for providing technical review expertise relative to construction, mechanical, site development, and sediment control plans. The Division is furthermore responsible for providing technical assistance to the Bureau's inspectors regarding code interpretations. The Division is also responsible for providing on-site sediment control review and inspection.

The Licenses and Permits Division has been designated as the Public Works Assistance Center for the Department of Public Works. This Division is responsible for the acceptance and issuance of all the licenses and permits for which the Bureau is responsible as described by the Howard County Code of Public Laws.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRLNT LXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
BUREAU OPERATIONS						
0 11 0941 10 Salaries	83,813	98,400	98,400	101,728	104,930	101,880
0 11 0941 20 Contractual Services	200	950	950	2,750	2,750	2,750
0 11 0941 30 Supplies & Materials	3,090	5,695	5,695	5,800	5,800	5,800
0 11 0941 40 Travel	775	775	775	800	800	800
0 11 0941 50 Capital Outlay	0	204	204	150	150	150
TOTALS	<u>87,878</u>	<u>106,024</u>	<u>106,024</u>	<u>111,228</u>	<u>114,430</u>	<u>111,380</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	5	0	5	0	5	5	5

DESCRIPTIVE COMMENTS:

The Operations Division is responsible for the supervision, planning, direction, coordination, administrative support, technical support, and statistical data reporting for the Bureau of Inspections, Licenses and Permits.

Program Description:

Supervision & Technical Support. This program is responsible for the coordination of the Bureau's work loads; personnel efforts; organizing and drafting the Bureau's operating budget; efforts related to Bureau policy and operating procedures; developing a comprehensive training plan for Bureau personnel; providing for specific code interpretations relative to construction, mechanical, fire, housing, etc., code and regulations; offers recommendation and amendment related to any codes and/or regulations administered by the Bureau; provides a source of expertise concerning the current State-of-the-Art relative to any technical area for which the Bureau is responsible.

Administrative Support. This program maintains the current operating budget, purchases necessary equipment and supplies, processes personnel matters, administers the payroll, provides clerical support for the various boards and committees supported by this Bureau, and responds to the public as well as other agencies relative to any inquiries made upon the Bureau regarding its responsibilities and/or operations.

Statistical & Data Reporting. This program captures, documents, and reports all statistics and data relative to the construction industry within Howard County; as well as revenues received from permit and license fees. This program provides statistical data for many and various Federal, State, and County agencies relative to economic growth, and population increases.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

INSPECTION/ENFORCEMENT DIVISION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1-79	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0942 10 Salaries	428,470	489,635	489,635	532,403	600,625	583,155
0 11 0942 20 Contractual Services	2,779	3,450	3,450	10,400	20,305	20,305
0 11 0942 30 Supplies & Materials	1,903	1,820	1,820	2,170	2,920	2,920
0 11 0942 40 Travel	31,806	49,435	49,435	52,150	54,850	54,850
0 11 0942 50 Capital Outlay	135	570	570	680	1,855	1,855
TOTALS	<u>465,093</u>	<u>544,910</u>	<u>544,910</u>	<u>597,803</u>	<u>680,555</u>	<u>663,085</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	26	2	28	3	31	31	31

DESCRIPTIVE COMMENTS:

The Inspection & Enforcement Division is responsible for providing services and enforcement of applicable codes and regulations relative to building construction, mechanical construction, fire protection, rental housing, signs, and other miscellaneous areas. This division provides such services by means of on-site inspections, consultations with contractors and engineers, the forwarding of notices and code violations, and providing code interpretations.

Program Description:

Construction Inspection. This program ensures safe building construction and alterations through the enforcement of the building and related codes/regulations incident to the building and its use.

Mechanical Inspection. This program ensures safe mechanical (HVAC, plumbing, etc.) construction and alterations through enforcement of the plumbing and related mechanical codes/regulations.

Miscellaneous & Sign Inspection. This program ensures the enforcement of the mobile home park code, taxi cab code, the requirement of the Howard County Liquor License Commissioners, and the sign code within Howard County.

Housing Inspection. This program ensures enforcement of the housing code relative to rental properties.

Fire Protection Inspection. This program ensures enforcement of the fire code, life safety codes, and related codes/regulations with respect to building construction and alterations.

Electrical Inspection. This new program ensures safe electrical construction and alterations through the enforcement of the electrical related codes and regulations. The full cost of this program will be recovered from inspection fees.

All of the above programs are funded at the Continuation level with the exception of the Electrical Inspection program. Electrical Inspection will be funded at the Supplemental level to develop in-house control of electrical inspection in Howard County.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS	Audited Expenditures	Authorized Budget	Estimated Expenditures	Departmental Requests	Executive Proposed	Council Approved
PLAN REVIEW DIVISION	1977-1978	1978-1979	1978-1979	1979-1980	1979-1980	1979-1980
0 11 0943 10 Salaries	110,609	159,260	159,260	148,795	173,770	168,730
0 11 0943 20 Contractual Services	0	1,050	1,050	3,150	3,600	3,600
0 11 0943 30 Supplies & Materials	1,044	1,881	1,881	2,350	2,550	2,550
0 11 0943 40 Travel	5,108	10,715	10,715	11,790	11,790	11,790
0 11 0943 50 Capital Outlay	0	220	220	820	2,070	2,070
TOTALS	116,761	173,126	173,126	166,905	193,780	188,740

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8	1	9	1	10	10	10

DESCRIPTIVE COMMENTS:

The Plans Review Division is responsible for providing technical review expertise relative to construction, mechanical, site development, and sediment control plans. The Division is also responsible for providing technical assistance to the Bureau's inspectors regarding code interpretations. The Division is also responsible for providing on-site sediment control review and inspection. This Division has the additional responsibility of providing enforcement at the plans review phase of development for codes relating to the handicapped, energy conservation, and water conservation. This Division further provides review expertise relative to any structural and mechanical construction aspects relative to the construction of County capital projects; as well as review services relative to code enforcements, energy conservation, historic preservation (where applicable), and building system design relative to County capital projects. This expertise is coordinated with the Bureau of Engineering's Design Division.

Program Description:

a. Construction & SDP Plans Review - Within this program preliminary and final construction plans for all new buildings, additions, and alterations to existing buildings relative to structural and architectural information are reviewed to ensure compliance prior to construction with the building and related codes. This program also reviews site development plans (SDP) prior to approval as these plans relate to the responsibilities of the Bureau.

b. Mechanical Plans Review - Within this program preliminary and final construction plans for all new building, additions, and alterations to existing building relative to mechanical HVAC, and gas systems are reviewed to ensure compliance with the plumbing and related mechanical codes/regulations.

c. Sediment Control Review - Within this program sediment control plans are reviewed and on-site inspection services are provided to ensure compliance with appropriate building codes, sediment control and soil erosion standards before, during, and after construction.

d. Electrical Plan Review - Within this program preliminary and final construction drawings for all new buildings, additions, and alterations to existing buildings relative to electrical systems are reviewed to ensure compliance with the electrical code and related codes.

Programs a. thru c. are funded at Continuation level. Program d. is funded at Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES AND PERMITS

LICENSES AND PERMITS DIVISION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0944 10 Salaries	68,682	80,025	80,025	102,870	115,525	112,180
0 11 0944 20 Contractual Services	2,432	965	965	2,525	2,975	2,975
0 11 0944 30 Supplies & Materials	4,593	5,630	5,630	7,055	8,355	8,355
0 11 0944 40 Travel	0	0	0	0	0	0
0 11 0944 50 Capital Outlay	0	0	0	1,970	2,360	2,360
TOTALS	<u>75,707</u>	<u>86,620</u>	<u>86,620</u>	<u>114,420</u>	<u>129,215</u>	<u>125,870</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	5	2	7	1	8	8	8

DESCRIPTIVE COMMENTS:

The Licenses & Permits Division has been designated as the Public Works Assistance Center for the Department of Public Works. This Division is responsible for the acceptance and issuance of all licenses and permits for which the Bureau is responsible as described by the Howard County Code of Public Laws. In addition to providing immediate technical expertise to the public efficiency measures have also been directed at providing a source for the immediate issuance of minor permits as well as to expedite the processing of major permits.

Program Description:

Construction Permits - This program is responsible for accepting applications, processing and issuing construction related permits.

Mechanical Permits - This program is responsible for accepting applications, processing and issuing mechanical related permits.

Water & Sewer Applications - This program is responsible for accepting and processing water and sewer applications for connection to the public system.

Use & Occupancy Permits - This program is responsible for accepting applications, processing and issuing use and occupancy related permits.

Rental Housing License - This program is responsible for accepting applications, processing, issuing, and renewing rental housing licenses.

Miscellaneous & Sign Permit Program - This program is responsible for accepting applications, processing and issuing bingo, carnival, raffle, bazaar, taxi cab, taxi cab driver license, concert, speedway, mobile home park, entrance, and sign permits.

Registration and Licensing of Electricians - This program is responsible for the registration and licensing of electricians doing business with Howard County so as to monitor the quality of related construction and preserve the general safety, health and welfare of the public.

Registration of Plumbers and Gas Fitters - This program is responsible for the registration of plumbers and gas fitters doing business within Howard County so as to monitor the quality of related construction and preserve general safety, health and welfare of the public.

Electrical Permits - This program is responsible for accepting applications, processing, and issuing electrical related permits.

All of these programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

PLUMBING CODE ADVISORY COMMITTEE	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0945 30 Supplies & Materials	0	200	200	150	150	150
0 11 0945 40 Travel	250	1,230	1,230	1,395	1,395	1,395
TOTALS	<u>250</u>	<u>1,430</u>	<u>1,430</u>	<u>1,545</u>	<u>1,545</u>	<u>1,545</u>

Descriptive Comments:

The Plumbing Code Advisory Committee is a five member committee, appointed by the County Executive to suggest amendments to the Howard County Plumbing Code. Suggestions are submitted to the Public Works Board, which in turn, holds a public hearing on any amendments prior to submittal to the County Council for approval.

This Committee is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF INSPECTIONS, LICENSES & PERMITS

ELECTRICAL BOARD	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 0946 20 Contractual Services	0	350	350	350	350	350
0 11 0946 30 Supplies & Materials	0	250	250	500	500	500
0 11 0946 40 Travel	<u>0</u>	<u>1,630</u>	<u>1,630</u>	<u>2,160</u>	<u>2,160</u>	<u>2,160</u>
TOTALS	<u>0</u>	<u>2,230</u>	<u>2,230</u>	<u>3,010</u>	<u>3,010</u>	<u>3,010</u>

Descriptive Comments:

The Board of Electrical Examiners is a seven member board appointed by the County Executive to regulate the general conduct of electrical construction business within Howard County. The board is responsible for providing recommendations and amendments to the electrical code. Amendments are submitted to the County Council which in turn holds a public hearing prior to approval and adoption.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Bureau of Operations	197,806	123,827	123,827	110,685	113,675	110,610
Buildings/Ground Maintenance Division	476,233	591,775	648,884	737,465	742,230	739,680
TOTALS	<u>674,039</u>	<u>715,602</u>	<u>772,711</u>	<u>848,150</u>	<u>855,905</u>	<u>850,290</u>

Descriptive Comments:

The Bureau of Facilities ensures the provision of public facilities by which Howard County can perform its governance functions and other community purposes, and to manage and maintain designated facilities. Specifically, the Bureau is responsible for the following: (A) To operate and maintain Howard County public facilities as designated by the Director of Public Works, (B) To review and participate in the development of the Capital Improvement Program with regard to specific Howard County public facilities, and (C) To provide assistance with engineering and facilities maintenance services during emergency periods.

The Bureau of Facilities is responsible to the Director of the Department of Public Works for the maintenance of public buildings and facilities within the County. The Bureau Operations Division is responsible for the administrative functions of the Bureau.

The Buildings and Ground Maintenance Division is structured to maintain publicly owned facilities and is currently staffed to perform essential maintenance of existing facilities which are twenty-two (22) in total (Fiscal Year 1979-80). This Division has implemented a preventive maintenance program which includes ground maintenance, servicing of air handling systems, replacement of lights, painting, emergency lighting units and plumbing. Custodial Services which have been provided, via contractual agreements to the County Office Building, Court House, District Court, Police Headquarters, and Bureau of Utilities Building, will be phased into in-house custodial services during Fiscal Year 1978-79 by the addition of a complete custodial staff.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES

BUREAU OPERATIONS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0951 10 Salaries	185,611	116,610	116,724	102,965	105,955	102,890
0 11 0951 20 Contractual Services	4,840	3,452	3,452	3,690	3,690	3,690
0 11 0951 30 Supplies & Materials	2,912	2,500	2,500	2,675	2,675	2,675
0 11 0951 40 Travel	4,168	1,265	1,265	1,355	1,355	1,355
0 11 0951 50 Capital Outlay	275	0	0	0	0	0
TOTALS	<u>197,806</u>	<u>123,827</u>	<u>123,827</u>	<u>110,685</u>	<u>113,675</u>	<u>110,610</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	1	4	0	4	4	4

DESCRIPTIVE COMMENTS:

The Bureau Operations functions as the administrative support group for the Bureau of Facilities, in addition to providing administrative support for the Bureau; a function within Bureau Operations is the support given to special projects as assigned by the Bureau Chief or the Director of the Department of Public Works.

The Division consists of three (3) programs which are as follows:
Supervision. Provides supervision over Bureau activities, manages certain capital project efforts and the Mapping and Geodetic Survey program for the County.
Administrative Support. Provision of administrative support to the Bureau to include budget preparation, analysis, and control.
Maintenance of Flash Flood Alarm System.
Technical Support. Administration of County Topographic Map program, undertaking technical efforts to improve utility efficiency within County-owned buildings.
 All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF FACILITIES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
BUILDINGS/GROUND MAINTENANCE DIVISION						
0 11 0952 10 Salaries	111,590	156,410	156,410	210,225	214,990	208,765
0 11 0952 20 Contractual Services	331,339	361,334	361,334	463,175	463,175	466,850
0 11 0952 30 Supplies & Materials	21,242	28,905	28,905	33,350	33,350	33,350
0 11 952 40 Travel	1,922	3,110	3,110	3,425	3,425	3,425
0 11 0952 50 Capital Outlay	10,140	42,016	42,016	27,290	27,290	27,290
TOTALS	<u>476,233</u>	<u>591,775</u>	<u>591,775</u>	<u>737,465</u>	<u>742,230</u>	<u>739,680</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	10	1	11	4	15	15	15

DESCRIPTIVE COMMENTS:

The Buildings and Grounds Maintenance Division is structured to maintain publicly owned facilities and is currently staffed to perform essential maintenance of the following existing facilities:

- | | |
|--|--|
| 1. County office complex (Howard, Carroll, Ligon, & Warfield Bldgs.) | 12. Weir Building |
| 2. Courthouse and Annex | 13. B & O RR Station - major maintenance only |
| 3. Clarksville Highways Maint. Shop | 14. Mental Health Building - Main Street |
| 4. Mayfield Highways Maint. Shop | 15. Hilltop Housing |
| 5. Cooksville Highways Maint. Shop | 16. Flash Flood Alarm System facilities |
| 6. Bureau of Utilities Building | 17. Detention Center (Jail) |
| 7. Bureau of Facilities Shop | 18. Old Library - Church Road |
| 8. Sucker Branch Lab | 19. Jonestown Tower |
| 9. New Cut Landfill Buildings | 20. Cooksville Microwave Station |
| 10. Ellicott City Neighborhood Center | 21. Bd. of Elections Warehouse - support services only |
| 11. Centennial Park Maintenance Shop | 22. Engineering Building - support services |

New buildings to be added in FY 1979-80 are the main Library on Frederick Road, the to-be-constructed Animal Control Facility, and Central Library.

This Bureau consists of four (4) programs which are as follows: a) Grounds Maintenance; b) Custodial Services; c) Utilities; d) Buildings Maintenance. All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Bureau Operations	87,972	133,257	133,257	154,464	159,085	154,665
Solid Waste Mgt. Division	1,401,673	1,424,996	1,424,996	1,770,696	1,781,550	1,770,870
Environmental Management Division	0	107,728	107,728	217,371	220,910	216,380
Animal Control Division	103,974	137,731	137,731	159,039	163,780	161,000
Wastewater Treatment Division	0	0	0	0	0	0
TOTALS	<u>1,593,619</u>	<u>1,803,711</u>	<u>1,803,711</u>	<u>2,301,570</u>	<u>2,325,325</u>	<u>2,302,915</u>

Descriptive Comments:

The Bureau of Environmental Services is organized to manage and implement County services considered to have an environmental impact on its citizens. With this in mind, the Bureau is divided into four (4) operating divisions and a Bureau Operations Division which manages and supports the four (4) operating units.

The five (5) budget centers are identified as follows:

Bureau of Operations. Provides the overall management for the Bureau as well as provide technical and administrative support to the operating units.

Solid Waste Management. Provides the disposal operation for commercial and residential solid waste generated within Howard County. This division is regulated by the State of Maryland, Department of Health and Mental Hygiene by permit and must conform to State laws and regulations pertaining to the disposal of solid waste and sanitary landfill operations. This division also provides the resources to conduct bulk item collection activity on a pilot program basis. Residential refuse collection contracts are budgeted in this activity.

Environmental Management. Provides engineering and technical support in the areas of water quality management, Resource Conservation, and systems monitoring activities as a basis for developing government and community awareness on environmental matters.

Animal Control. Provides the County with domestic animal control and works with advisory boards on developing animal control regulations and enforcement procedures. Strives to educate the public in their responsibilities as domestic pet owners.

Wastewater Treatment. Provides for the adequate treatment of domestic sewage within Howard County. This operating unit is closely regulated by the State of Maryland, Department of Health and Mental Hygiene, and must conform to the limits of the discharge permit granted by the Water Resources Administration.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

BUREAU OPERATIONS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0961 10 Salaries	81,671	126,660	126,660	148,454	153,075	148,655
0 11 0961 20 Contractual Services	1,819	2,000	2,000	2,140	2,140	2,140
0 11 0961 30 Supplies & Materials	2,681	2,050	2,050	2,170	2,170	2,170
0 11 0961 40 Travel	1,801	1,415	1,415	1,700	1,700	1,700
0 11 0961 50 Capital Outlay	0	1,132	1,132	0	0	0
TOTALS	<u>87,972</u>	<u>133,257</u>	<u>133,257</u>	<u>154,464</u>	<u>159,085</u>	<u>154,665</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	0	7	0	7	7	7

DESCRIPTIVE COMMENTS:

Bureau Operations provides administrative, technical and management support for the operating division of the Bureau. Administrative responsibilities include: financial management, budget preparation and control, personnel and payroll activities, managing the residential refuse collection contracting efforts, public relation activities, purchasing of supplies and equipment, and overall management of the Bureau.

Project engineering is performed on capital projects, as related to Bureau operations as part of the facilities growth of the County, which presently includes: the significant plant expansion at the wastewater treatment facility, planning and site development for a new sanitary landfill, and site selection and planning for a County owned and operated animal shelter.

Program Description:

Administrative Support. Provide daily support to the operating divisions in the area of financial management, purchasing activities, personnel and payroll activities, coordination of residential refuse collection, and clerical support.

Supervision. Provide overall supervision of the operating divisions, establish Bureau objectives, implement Department policy and provide leadership to the divisions in terms of accomplishing objectives.

Technical Support. Provide project engineering and coordination efforts on capital construction projects affecting Bureau operations such as, wastewater treatment facility expansion and the new sanitary landfill. Technical support is also provided to these operations on day-to-day operating problems requiring engineering evaluations as well as special projects.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

SOLID WASTE MANAGEMENT DIVISION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0962 10 Salaries	257,460	328,280	328,280	356,306	367,160	356,480
0 11 0962 20 Contractual Services	4,516	14,025	118,025	16,500	16,500	16,500
0 11 0962 27 Waste Collection	1,002,602	972,800	972,800	1,277,950	1,277,950	1,277,950
0 11 0962 30 Supplies & Materials	114,393	82,960	82,960	87,910	87,910	87,910
0 11 0962 40 Travel	22,702	26,930	26,930	30,630	30,630	30,630
0 11 0962 50 Capital Outlay	0	0	0	1,400	1,400	1,400
TOTALS	1,401,673	1,424,995	1,424,995	1,770,696	1,781,550	1,770,870

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	20	3	23	0	23	23	23

DESCRIPTIVE COMMENTS:

The Solid Waste Management Division is responsible for solid waste collection and disposal activities within Howard County. This involves the on-going programs of residential refuse collection providing twice weekly collection for residents of Howard County through contracts with private firms; sanitary landfill operations which provide the disposal area for commercial and residential solid waste generated within Howard County. This operation is maintained under the rules and regulations of the State of Maryland, Department of Health and Mental Hygiene.

Program Description:

Residential Refuse Collection. This program provides for refuse collection to over 37,000 dwelling units on a twice weekly basis. This is currently accomplished through four (4) private contractors to the ten (10) collection zones covering the expanse of the County.

Sanitary Landfill Operations. This program provides Howard County with an environmentally sound means of properly disposing of solid waste generated within Howard County. During FY 79-80, operations are scheduled to move to a new County landfill location.

Special Collections. The program provides for special "bulk item" collection such as, Christmas trees, etc., and regular clean-up of highway litter from County roadway right-of-way.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

ENVIRONMENTAL MANAGEMENT DIV.

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0963 10 Personnel Services	0	87,975	87,975	153,591	157,130	152,600
0 11 0963 20 Contractual Services	0	5,591	5,591	38,030	38,030	38,030
0 11 0963 30 Supplies & Materials	0	8,439	8,439	22,150	22,150	22,150
0 11 0963 40 Business & Travel Expense	0	223	223	1,900	1,900	1,900
0 11 0963 50 Capital Outlay	0	5,500	5,500	1,700	1,700	1,700
TOTALS	0	107,728	107,728	217,371	220,910	216,380

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	1	8	0	8	8	8

DESCRIPTIVE COMMENTS:

Program Description:

System Monitoring. This program is responsible for monitoring and sample collection and analysis for various Bureau activities involving wastewater treatment, solid waste disposal, and industrial waste.

Environmental and Water Quality Monitoring. This program will continue with development and implementation of the 208 Water Quality activity, establishment of a data base to determine impact of non-profit pollution controls, enhance management and regulatory structures to ensure protection of water quality in Howard County.

Resource Conservation. This program is responsible for management and direction of sewage sludge utilization, development and implementation of public education programs for energy, water, and solid waste conservation, implementation of source separation and mixed waste recycling activities, audit existing facilities for energy conservation opportunities.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0964 10 Salaries	77,895	96,805	96,805	91,519	96,260	93,480
0 11 0964 20 Contractual Services	12,798	20,602	20,602	24,720	24,720	24,720
0 11 0964 30 Supplies & Materials	6,123	12,460	12,460	14,100	14,100	14,100
0 11 0964 40 Travel	3,504	4,364	4,364	5,200	5,200	5,200
0 11 0964 50 Capital Outlay	1,280	0	0	20,000	20,000	20,000
0 11 0964 60 Animal Claims	2,374	3,500	3,500	3,500	3,500	3,500
TOTALS	<u>103,974</u>	<u>137,731</u>	<u>137,731</u>	<u>159,039</u>	<u>163,780</u>	<u>161,000</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/78	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	3	10	1	11	11	10

DESCRIPTIVE COMMENTS:

The Animal Control Division will enter the Fiscal Year 1979-80 with the implementation of a new, County-owned and operated, animal facility, and revision of the Animal Control laws as an output of the Animal Control Advisory Board.

The volume of requests and/or complaints should be reduced by the effective procedure that will accompany the above. It is anticipated that stricter regulations governing the activities of the animal population of Howard County will be in force.

The scope of activities for the Animal Control Warden has increased by 50% over the past three (3) years. In 1975-76, Animal Control responded to over 4,200 requests. Currently, response exceeds 6,300 requests.

The registration of dogs has increased from over 9,600 in 1975-76 to nearly 11,000 in 1978-79. The Division goal is to license all dogs that reside within Howard County.

Program Description:

Animal Control Facility. Scheduled to be operational in the last quarter of Fiscal 79-80, this facility will provide health services, temporary sheltering of domestic pets, and adoption services.

Licensing. Register dogs residing within the County through an extensive campaign using summer students which provides needed information for the Health Department concerning rabies vaccination as well as provide a source of revenue (dog tag sales).

Field Operations. Continue to effectively resolve animal problems in the field based on citizen requests received. Field operations are maintained twelve (12) hours a day to ensure adequate response to the public. This operation analyzes all related inquiries and complaints and dispatches these concerns to the field for effective discharge of the request. Appropriate records are maintained on daily operations including pertinent financial information.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Bureau Operations	449,725	500,480	500,480	552,020	567,840	567,840
Waste Water Treatment Div. *	588,575	684,440	739,785	1,722,300	1,345,855	1,345,855
Water Service & Maintenance Div.	1,469,816	1,726,100	1,726,100	1,855,820	1,857,840	1,857,840
Sewer Service & Maintenance Div.	304,465	390,775	390,775	415,845	417,610	417,610
Non-Operating Expense Div.	1,306,560	820,000	820,000	645,373	645,373	645,373
TOTAL - FUND 71	<u>4,119,141</u>	<u>4,121,795</u>	<u>4,177,140</u>	<u>5,191,358</u>	<u>4,834,518</u>	<u>4,834,518</u>
TOTAL - FUND 73	<u>4,223,871</u>	<u>4,608,200</u>	<u>4,608,200</u>	<u>4,856,100</u>	<u>4,856,100</u>	<u>4,856,100</u>
TOTAL	<u>8,343,012</u>	<u>8,729,995</u>	<u>8,785,340</u>	<u>10,047,458</u>	<u>9,690,618</u>	<u>9,690,618</u>

* This Division is a part of the Bureau of Environmental Services; however, funding is from Water & Sewer Utility Funds.

Descriptive Comments:

The Bureau of Utilities is responsible for the operation, construction, and maintenance of the Howard County Water and Sewer systems within the Metropolitan District. This Bureau consists of three (3) Divisions: a) Bureau Operations; b) Water Service and Maintenance Division; c) Sewer Service and Maintenance Division.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

BUREAU OPERATIONS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 71 0971 10 Salaries	200,100	260,675	260,675	270,220	288,340	288,340
0 71 0971 20 Contractual Services	152,282	133,215	133,215	156,450	156,450	156,450
0 71 0971 30 Supplies & Materials	48,374	49,205	49,205	69,950	69,950	69,950
0 71 0971 40 Travel	42,000	37,225	37,225	50,100	50,100	50,100
0 71 0971 50 Capital Outlay	0	400	400	2,700	0	0
0 71 0971 70 Other Expenses	6,969	19,760	19,760	2,600	3,000	3,000
TOTALS	449,725	500,480	500,480	552,020	567,840	567,840

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	1	12	0	12	12	12

DESCRIPTIVE COMMENTS:

This Division is responsible for the planning, directing, organizing and controlling of the various operations of the Bureau of Utilities.

Program Descriptions:

Supervision. Coordination and direction of the various aspects of field operations and staff support services.

Administrative Support. Day-to-day operations such as purchasing, payroll and other personnel functions, budget control and maintenance of records.

Technical Support. Provides the internal expertise necessary to operate and maintain the water distribution and sewerage collection systems.

Inventory Control and Equipment Maintenance Control of materials used by the Bureau as well as providing for the maintenance and repair of the Bureau's vehicles and equipment.

Emergency Standby and Repair. Respond to problems and complaints during non-regular working hours.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

ENVIRONMENTAL SERVICES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
WASTE WATER MANAGEMENT DIV.						
0 71 0972 10 Salaries	231,896	307,845	307,845	588,300	628,860	628,860
0 71 0972 20 Contractual Services	193,372	214,905	214,905	331,260	331,260	331,260
0 71 0972 30 Supplies & Materials	101,857	69,100	69,100	121,070	121,070	121,070
0 71 0972 40 Travel	1,450	11,990	11,990	15,965	15,965	15,965
0 71 0972 50 Capital Outlay	0	0	0	0	0	0
0 71 0972 70 Other Expenses	60,000	80,600	135,945	665,705	248,700	248,700
TOTALS	<u>588,575</u>	<u>684,440</u>	<u>739,785</u>	<u>1,722,300</u>	<u>1,345,855</u>	<u>1,345,855</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	20	10	30	13	43	43	43

DESCRIPTIVE COMMENTS:

The Wastewater Treatment Division is responsible for the efficient treatment of wastewater generated within the Patuxent drainage area in Howard County. Treated effluent discharged into the Little Patuxent River is required to meet strict limitations established by State and Federal regulatory agencies. New facilities, to be completed and operational by January, 1980, will provide advanced wastewater treatment and will increase plant capacity from 9 to 15 million gallons per day. In providing a high degree of wastewater treatment, the new facilities incorporate almost twice the number of unit processes presently in use, and considerable increases in operation and maintenance costs are expected. This comprehensive expansion is a visible sign of Howard County's continuing commitment to protect and improve water quality in the Patuxent Basin.

Program Description:

Sludge Treatment and Utilization. This program is responsible for: operation, of sludge dewatering equipment; purchase of chemicals used in sludge conditioning; maintenance and operating costs for vehicles used in handling and transporting sludge; and, payment of outside wastewater treatment costs.

Maintenance. This program is responsible for: equipment repair and maintenance; buildings maintenance; grounds maintenance; vehicle maintenance; parts and tool control; and, preventive maintenance and records system.

Treatment Process. This program is responsible for: overall operation and monitoring of primary, secondary, and tertiary treatment processes laboratory testing and supplies; chemical costs for disinfection; utility costs; and, special service contracts.

All of the above programs are funded at the Supplemental level to meet minimum federal standards for the operation of the Waste Treatment Plant.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
WATER SERVICE & MAINTENANCE DIV.						
0 71 0973 10 Salaries	303,218	359,100	359,100	368,920	394,320	394,320
0 71 0973 20 Contractual Services	113,175	124,000	124,000	155,000	155,000	155,000
0 71 0973 30 Supplies & Materials	155,526	151,490	154,490	151,020	151,020	151,020
0 71 0973 40 Travel	0	0	0	0	0	0
0 71 0973 50 Capital Outlay	0	0	0	0	0	0
0 71 0973 70 Other Expenses	897,897	1,091,510	1,091,510	1,180,880	1,157,500	1,157,500
TOTALS	<u>1,469,816</u>	<u>1,726,100</u>	<u>1,726,100</u>	<u>1,855,820</u>	<u>1,857,840</u>	<u>1,857,840</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	22	1	23	0	23	23	23

DESCRIPTIVE COMMENTS:

This Division has the responsibility for the operation and maintenance of 408 miles of water line, seven elevated storage facilities, nine water pumping stations and eight pressure regulating facilities.

Program Description:

Water Appurtenance Maintenance. Maintenance and repair of the valves and fire hydrants.

Meter Reading. Provides the information to bill the water and sewer customers.

Water Line Maintenance. Testing and repair of water lines and installation of service connections to houses. This program is funded at Supplemental level to facilitate installation of house connections.

Facilities Maintenance. Installation and maintenance of water and sewer facilities. This program is funded at Supplemental level to measure and monitor water flow at the Bureau's control panel.

Meter Installation. Installation of water meters in all newly constructed structures. Also, the conversion of old meters. This program is funded at the Basic level.

Water Purchase. Since the County is dependent on other sources for potable water, the purchase of the required supply is also included in this area. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

SEWER SERVICE & MAINTENANCE DIV.

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0974 10 Salaries	229,988	313,475	313,475	306,185	327,310	327,310
0 11 0974 20 Contractual Services	31,017	1,500	1,500	17,700	17,700	17,700
0 11 0974 30 Supplies & Materials	43,460	39,100	39,100	42,000	42,000	42,000
0 11 0974 40 Travel	0	0	0	0	0	0
0 11 0974 50 Capital Outlay	0	0	0	0	0	0
0 11 0974 70 Other Expenses	0	36,700	36,700	49,960	30,600	30,600
TOTALS	<u>304,465</u>	<u>390,775</u>	<u>390,775</u>	<u>415,845</u>	<u>417,610</u>	<u>417,610</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	17	2	19	0	19	19	19

DESCRIPTIVE COMMENTS:

This Division is responsible for the operation and maintenance of the sanitary sewer system within the Metropolitan District. The sewer system consists of approximately 346 miles of interceptors outfalls and collectors, as well as eight pumping stations and four metering devices. The operation and maintenance of the facilities is funded in the program within the Water Service and Maintenance Division - Facilities Maintenance (\$1200).

Program Description:

Sewer Cleaning. This program provides the routine preventive maintenance cleaning as well as the alleviation of blockage during the normal working hours.

Infiltration/Inflow. This program is responsible for the identification and the correction of sources of ground water (infiltration) and rainwater (inflow) in the system.

Sewer Line Maintenance. This program provides for the correction of damaged manholes, frames, covers; the repair of sewer lines; the cleaning of rights-of-way to allow for ready access to those lines not located on roadways; the installation of house connections.

All of the above programs are funded at the Supplemental level to allow for preventive maintenance cleaning of sewer lines, television inspection of sewer lines, and improved personnel safety.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF PUBLIC WORKS

BUREAU OF UTILITIES

NON-OPERATING EXPENSE DIVISION	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0-71-0979-20 Contractual Services	0	0	0	0	0	0
0-71-0979-60 Other Operating Expense	0	0	0	0	0	0
0-71-0979-80 Interfund Charges	1,306,560	820,000	820,000	645,373	645,373	645,373
TOTALS	<u>1,306,560</u>	<u>820,000</u>	<u>820,000</u>	<u>645,373</u>	<u>645,373</u>	<u>645,373</u>

Descriptive Comments:

This Budget Center is included and is used as an accounting mechanism in order for the Office of Finance to properly account for and process all non-operating expenses applicable to the Bureau of Utilities accounts.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

<u>Program/Agency: Expenditure</u>	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Office of the Director	120,010	151,010	144,690	174,497	195,010	190,375
Recreation and Parks Board	1,874	2,255	2,255	2,415	2,415	2,415
Bureau of Recreation	448,621	518,575	518,575	570,913	617,810	602,440
Self-Sustaining Recreation Programs	130,316	169,145	169,145	181,480	191,680	188,900
Bureau of Parks and Fac. & Maint.	144,075	252,620	243,940	287,480	348,845	343,410
TOTALS	<u>844,896</u>	<u>1,093,605</u>	<u>1,078,605</u>	<u>1,216,785</u>	<u>1,355,760</u>	<u>1,327,540</u>

Descriptive Comments:

The Department of Recreation and Parks is authorized by Section 415 of the Howard County Charter to be responsible for the organization and conduct of recreation programs and the operation of parks, playgrounds and other recreational facilities. It shall encourage the development of cooperative programs and joint use of facilities with the Department of Education. The Department shall have such other duties as may be prescribed by the directive of the Executive or by legislative act of the Council not inconsistent with this Charter.

The Department of Recreation and Parks in order to deliver and manage the function authorized by the Charter is divided into three components, Office of the Director, Bureau of Recreation and Parks and Facility Maintenance.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1979</u>	<u>Anticipated Revenue FY 1979-1980</u>
Federal Revenue Sharing	\$ 90,000	\$ 100,000	\$ 100,000
Recreation Program fees	196,367	251,000	268,000
Reimbursement from state park user fees (Howard County's pro rata share)	5,206	7,000	7,000
State school community centers program fund	20,363	25,000	28,000
Pro rata share of capital program revenue	26,650	26,650	26,650
Swimming Pool	6,000	6,500	7,000
Leases	0	0	16,310
Total from Above Sources	<u>344,586</u>	<u>416,150</u>	<u>452,960</u>
General Tax Revenue	500,310	662,455	874,580
Total Revenue	<u>844,896</u>	<u>1,078,605</u>	<u>\$1,327,540</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

OFFICE OF THE DIRECTOR	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0801 10 Salaries	108,997	137,820	131,500	153,602	159,330	154,695
0 11 0801 10 Salary Accrual	0	0	0	0	14,785	14,785
0 11 0801 20 Contractual Services	3,312	3,320	3,320	11,170	11,170	11,170
0 11 0801 30 Supplies & Materials	4,678	5,700	5,700	6,050	6,050	6,050
0 11 0801 40 Travel	2,733	2,585	2,585	3,675	3,675	3,675
0 11 0801 50 Capital Outlay	290	1,585	1,585	0	0	0
0 11 0801 60 Other Operating	0	0	0	0	0	0
TOTALS	<u>120,010</u>	<u>151,010</u>	<u>144,690</u>	<u>174,497</u>	<u>195,010</u>	<u>190,375</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	0	7	1	8	8	8

DESCRIPTIVE COMMENTS:

The Office of the Director is responsible for the overall supervision, management, and development of the Recreation, Parks and Open Space needs of the residents of Howard County.

In addition to the overall supervision and administrative support of the Bureaus of Recreation and Parks, the Office of Director is directly responsible for planning, land acquisition and land development.

In FY 79/80 the Office of Director will be in its first year of implementing the recently completed comprehensive Recreation, Parks and Open Space Plan. This plan will serve as a comprehensive guide as the Department and the Office of Director continue to be responsive to the expressed and indicated recreation and parks needs of the citizens of Howard County. The primary emphasis will be on the development of existing owned lands, with several projects under construction during FY 79/80.

The office operates under three (3) programs, which are as follows:

Management & Control - this program is responsible for: capital budget preparation and implementation, land acquisition, and constant monitoring and control of all budgets and purchasing. This program is funded at the Supplemental level which will allow for increased travel in support of parkland acquisition.

Planning & Development - this program is responsible for: planning studies, site analysis, and master plans for the Department, review of sketch, preliminary, final Site Development Plans and Final Design Plans to insure compliance with subdivisions regulations, preparation of testimony for Zoning Board cases as it relates to Recreation, Parks and Open Space. This program is funded at the Continuation level.

Administration - this program is responsible for: administrative support to all bureaus within the Department of Recreation and Parks. This support consists of complete secretarial/clerical services. This program is funded at the Supplemental level which will allow for increased secretarial support.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

RECREATION & PARKS BOARD

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0802 30 Supplies & Materials	284	300	300	400	400	400
0 11 0802 40 Travel	1,590	1,955	1,955	2,015	2,015	2,015
	<u>1,874</u>	<u>2,255</u>	<u>2,255</u>	<u>2,415</u>	<u>2,415</u>	<u>2,415</u>

Descriptive Comments:

The Recreation and Parks Board is charged in Section 416 of the Howard County Charter with making recommendations to the Executive, County Council and Department of Recreation and Parks relating to plans and policies for public recreation and plans for acquisition of land for public recreation and open space. The Board consists of seven members, four appointed and three ex officio. The appointed members are appointed by the County Executive for four year terms. The ex officio members are the County Executive, or his designate, the Chairman of the Planning Board and the Chairman of the Board of Education or their representatives.

The Director of Recreation and Parks functions as Executive Secretary to the Recreation and Parks Board. This Board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION AND PARKS

BUREAU OF RECREATION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0810 10 Salaries	359,580	420,675	420,675	481,453	526,975	511,605
0 11 0810 20 Contractual Services	15,838	34,180	34,180	26,250	26,250	26,250
0 11 0810 30 Supplies & Materials	52,557	43,150	43,150	41,242	41,240	41,240
0 11 0810 40 Travel	19,601	14,835	14,835	21,638	21,640	21,640
0 11 0810 50 Capital Outlay	1,045	1,735	1,735	330	330	330
0 11 0810 60 Other Operating	0	4,000	4,000	0	1,375	1,375
	<u>448,621</u>	<u>518,575</u>	<u>518,575</u>	<u>570,913</u>	<u>617,810</u>	<u>602,440</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	10	1	11	1	12	12	12

DESCRIPTIVE COMMENTS:

The Bureau of Recreation is responsible for the organization and conduct of recreation programs. Specifically, the Bureau plans, coordinates, and evaluates a program of recreational activities designed to serve the leisure-time needs of all the segments of Howard County's population. To this end, the Bureau works cooperatively with the other facets of the Department, as well as the Board of Education, other County organizations, and community organizations.

The organizational structure of the Bureau encompasses three operational divisions: Management and Control, Area Programs, and Special programs.

This Bureau operates under three (3) programs, which are as follows:

Administration - this program provides the administration support [1 Recreation Manager/2 Recreation Supervisors/1 Admin. Aide to assure the successful coordination and implementation of all recreation programs. This program is funded at the Continuation level.

Area Programs - this program provides general programs to service the recreational needs of all Howard County residents. This includes the operation of the Area Recreation Offices and the Ellicott City Neighborhood Center and Pool. General programs include: teen programs, physical fitness, arts and crafts, cooking and sewing. This program is funded at the Continuation level.

Special Programs - this program provides specialized activities and technical assistance to special groups. Activities include the Outdoor Environmental and Wilderness Programs. Community based environmental groups would receive technical support and coordination from the Outdoor Area Coordinator assigned to Special Programs. This program is funded at the Supplemental level to allow for full staffing of the Outdoor Environmental/Wilderness Program.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS

SELF-SUPPORTING RECREATION PROGRAMS	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0820 10 Salaries	49,071	50,000	50,000	85,600	95,800	93,020
0 11 0820 20 Contractual Services	37,177	35,000	35,000	48,150	48,150	48,150
0 11 0820 30 Supplies & Materials	4,030	40,000	40,000	10,700	10,700	10,700
0 11 0820 40 Travel	23,965	44,145	44,145	36,535	36,535	36,535
0 11 0820 50 Capital Outlay	16,073	0	0	495	495	495
TOTALS	130,316	169,145	169,145	181,480	191,680	188,900

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	1	0	1	0	1	1	1

DESCRIPTIVE COMMENTS:

The Self-Supporting Budget Center of the Bureau of Recreation has been created to recognize the Bureau's capability to conduct programs which generate revenues that exceed the direct program costs. This budget center allows the Bureau to become more responsive to the changing needs of Howard countians while retaining sound budgeting principles. Such a budget center recognizes that those people who benefit from specialized services should assume the cost of this service. It should not be shared by all taxpayers.

All funds requested in this budget will be offset by corresponding revenues.

This Budget Center operates under two (2) programs which are as follows:

Administration - this program is responsible for the total registration process for Bureau sponsored programs. This program is a year-round process, involving as many as six (6) part-time personnel recording registrations received during all program seasons. This program is funded at the Continuation level.

Programs - this program conducts programs which generate revenues that exceed the direct program costs. This allows that people who benefit from specialized services will assume the cost of these services. These specialized services should not be borne by all taxpayers. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEPARTMENT OF RECREATION & PARKS

BUREAU OF PARKS AND FACILITY MAINTENANCE	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0830 10 Salaries	56,309	135,355	126,675	179,170	188,135	182,700
0 11 0830 20 Contractual Services	9,620	14,890	14,890	19,970	19,970	19,970
0 11 0830 30 Supplies & Materials	19,820	41,850	41,850	38,560	38,560	38,560
0 11 0830 40 Travel	7,999	8,550	8,550	11,650	11,650	11,650
0 11 0830 50 Capital Outlay	50,327	51,975	51,975	38,130	90,530	90,530
TOTALS	144,075	252,620	243,940	287,480	348,845	343,410

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8	2	10	2	12	12	12

DESCRIPTIVE COMMENTS.

The Department of Recreation and Parks is charged by the County Charter and Section 19.2 of the County Code with the responsibility and authority for the administration of the County's park facilities and open space lands presently including stream valley parks, community and neighborhood parks, and area parks totaling 2500 acres.

This Bureau operates under four (4) programs, which are as follows:

Management - this program is responsible for: overall administration of the Bureau of Parks to include supervision of Bureau activities; Planning, budgeting and financial control of Bureau activities; maintenance of Bureau records. This program is funded at the Supplemental level which will allow for clerical support of Bureau activities.

General Maintenance - this program is responsible for: maintenance of park acreage to include turf care, plant material care, refuse collection and removal, grounds renovation, sports field/facility construction or major repair. This program is funded at the Supplemental level which will allow for additional part-time personnel and maintenance equipment to care for 150% increase in active acreage.

Building and Facility Maintenance - this program is responsible for: maintenance of permanent facilities/structures and portable sanitary facilities to include janitorial services, plumbing/HVAC/electrical system maintenance, and refuse collection and removal. This program is funded at the Supplemental level which will allow for additional supplies to maintain increased number of park facilities.

Equipment Maintenance & Inventory Control - This program is responsible for: vehicles/equipment assigned the Bureau, to include major/minor repairs and routine service checks and inspection; and control of automotive parts inventory to include requisitioning, receipt, warehousing, and internal control of same. This program is funded at the Supplemental level which will allow for additional personnel and equipment to maintain equipment/parts inventory.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

GRANTS-IN-AID

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Community Services:						
Howard Co. Sheltered Workshop v	15,000	15,000	15,000	30,000	15,000	15,000
Grassroots v	30,000	33,000	33,000	39,213	39,200	39,200
Family Life Center v	25,000	38,285	38,285	42,500	42,500	42,500
Children's Aid Society	5,000	5,500	5,500	19,411	5,500	14,000
Womanscope	15,000	15,000	15,000	21,400	15,000	15,000
Howard Co. Assoc. for Retarded Citizens v	31,000	32,930	32,930	20,250	10,000	10,000
Community Action Council	42,510	30,000	30,000	25,000	25,000	25,000
Urban & Rural Trans. Alliance	64,205	70,000	70,000	82,040	82,000	82,000
Child Protection Task Force of Hwd. Co.	0	8,800	8,800	0	0	0
Cultural Services:						
Howard Co. Comm. on the Arts v	1,500	9,000	9,000	27,000	9,000	15,000
Candlelight Concert Society	1,500	0	0	0	0	0
Maryland Historical Society	500	0	0	0	0	0
Baltimore Museum of Art	0	5,000	5,000	10,000	2,500	2,500
Columbia Pro-Cantare, Ltd.	0	0	0	2,000	0	0
Pavilion in Common, Inc. v	0	0	0	17,000	2,500	2,500
Ellicott City B&O RR Station Museum	0	0	0	3,675	0	0
Columbia Community Band	0	0	0	5,900	0	0
Other Services:						
Animal Welfare Society v	10,500	13,500	13,500	20,000	20,000	20,000
National Recovery Industries	0	0	0	25,384	0	0
TOTALS	<u>241,715</u>	<u>276,015</u>	<u>276,015</u>	<u>390,773</u>	<u>268,200</u>	<u>282,700</u>

Descriptive Comments:

This section includes public, private and semi-public agencies which provide services to the citizens of Howard County. These are outright grants funded from General Tax Revenues generally intended to be for a limited period of time until other sources of funds are developed and it is expected that these agencies will receive the bulk of their funds for fiscal year 1980 from other public and private sources.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID
COMMUNITY SERVICES

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 8005 66 Howard Co. Sheltered Workshop	15,000	15,000	15,000	30,000	15,000	15,000
0 11 8008 66 Grassroots	30,000	33,000	33,000	39,213	39,200	39,200
0 11 8014 66 Family Life Center	25,000	38,285	38,285	42,500	42,500	42,500
0 11 8016 66 Children's Aid Society	5,000	5,500	5,500	19,411	5,500	14,000
SUB-TOTALS	<u>75,000</u>	<u>91,785</u>	<u>91,785</u>	<u>131,124</u>	<u>102,200</u>	<u>110,700</u>

Descriptive Comments:

Howard County Workshop - This grant supports a non-profit organization which was established to provide employment, evaluation and training and work adjustment for Howard County citizens with a variety of physical, mental or emotional handicaps. Howard County's contribution is matched by the contributions from State and private sources.

Grassroots - This grant helps support a free 24 hour crises intervention and counseling center and emergency center. It is manned by trained peer counselors who are available for telephone information or walk-in consultation on a wide range of problems, including drug use, family problems and mental health.

Family Life Center - This grant will help to support a private, non-profit mental health service, dedicated to deliver quality counseling and preventive education at a cost accessible to everyone in Howard County. This service is heavily supported by trained professionals who offer their services for reduced or minimum fees.

Children's Aid and Family Service Society - This grant supports a private agency which provides professional counseling services to individuals and families, and renders limited financial assistance. Its goal is to preserve the family unit.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

COMMUNITY SERVICES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 8020 66 Womanscope	15,000	15,000	15,000	21,400	15,000	15,000
0 11 8021 66 Howard Co. Assn. Retd. Cit.	31,000	32,930	32,930	20,250	10,000	10,000
0 11 8015 66 Community Action Council	42,510	30,000	30,000	25,000	25,000	25,000
0 11 8026 66 Urban & Rural Trans. All.	64,205	70,000	70,000	82,040	82,000	82,000
0 11 8028 66 Child Prot. Task Force of Howard County	0	8,800	8,800	0	0	0
SUB-TOTALS	<u>152,715</u>	<u>156,730</u>	<u>156,730</u>	<u>148,690</u>	<u>132,000</u>	<u>132,000</u>
TOTALS	<u>227,715</u>	<u>248,515</u>	<u>248,515</u>	<u>279,814</u>	<u>234,200</u>	<u>232,700</u>

Descriptive Comments:

Womanscope - This grant supports an organization which provides career counseling, job information and supportive follow-up to women and men entering the job market in Howard County.

Howard County Association for Retarded Citizens - This grant supports a new program to establish a Citizens Advocacy Program aiming at providing a more normalized life for mentally retarded persons through personalized relationships.

Community Action Council - This grant supports a private, non-profit corporation formed to work toward the elimination of the causes of poverty. It attempts to coordinate programs and avoid duplication of service.

Urban & Rural Transportation Alliance (URTA) - This grant will help to provide transportation for the clients of the Office on Aging, Howard County Association for Retarded Citizens (HCARC), the Howard County Workshop and the economically disadvantaged citizens of Howard County. Additional funds for URTA come from the Department of HEW, the Howard County Workshop, HCARC, Title VII of the Older Americans Act.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

GRANTS-IN-AID

CULTURAL SERVICES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 8022 66 Howard Co. Comm. on Arts	1,500	9,000	9,000	27,000	9,000	15,000
0 11 8023 66 Howard Co. Candlelight Concert Society	1,500	0	0	0	0	0
0 11 8024 66 Md. Historical Society	500	0	0	0	0	0
0 11 8029 66 Baltimore Museum of Art	0	5,000	5,000	10,000	2,500	2,500
0 11 8030 66 Columbia Pro-Cantare, Ltd.	0	0	0	2,000	0	0
0 11 8031 66 Pavilion in Common, Inc.	0	0	0	17,000	2,500	2,500
0 11 8032 66 Ellicott City B&O RR Stn. Museum	0	0	0	3,675	0	0
0 11 8033 66 Columbia Community Band	0	0	0	5,900	0	0
TOTALS	<u>3,500</u>	<u>14,000</u>	<u>14,000</u>	<u>65,575</u>	<u>14,000</u>	<u>20,000</u>

Descriptive Comments:

Howard County Commission on the Arts - This agency distributes grants to artists and organizations in Howard county. Funding of this local grant will enable the Commission to qualify for matching State, Federal and private grants. Beginning this year, the Department of Recreation & Parks will provide administrative support to the Commission.

Baltimore Museum of Art - This agency provides an ongoing program and facility in Baltimore city. It also prepares, installs and provides lectures for traveling exhibitions throughout the state. The Museum in the Mall in Columbia is an example of this service.

Pavilion in Common, Inc. - This agency has as its major goal the creation of a new image for the Pavilion as a cultural facility. It sponsors a summer series of concerts by the Baltimore Symphony Orchestra at the Merriweather Post Pavilion in Columbia. Additional funding for this organization comes from ticket sales, concessions, contributions and advertisement fees.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

GRANTS-IN-AID

OTHER SERVICES

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 8018 66 Animal Welfare Society	10,500	13,500	13,500	20,000	20,000	20,000
0 11 8025 66 National Recovery Industries	0	0	0	25,394	0	0
TOTALS	<u>10,500</u>	<u>13,500</u>	<u>13,500</u>	<u>45,384</u>	<u>20,000</u>	<u>20,000</u>

Descriptive Comments:

Animal Welfare Society - This grant supports the activities of a private organization which operates the animal shelter in Howard County.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
County Council	190,713	250,105	250,105	315,455	325,070	305,305
Board of Liquor Control	2,525	2,960	2,960	24,770	26,365	25,685
Board of Appeals	11,552	16,670	16,670	18,190	18,435	18,095
Zoning Board	5,074	11,530	11,530	14,725	14,725	14,725
Charter Review Commission	0	0	0	19,500	20,335	20,110
TOTALS	<u>209,864</u>	<u>281,265</u>	<u>281,265</u>	<u>392,640</u>	<u>404,930</u>	<u>383,920</u>

Descriptive Comments:

County Council: The Council is charged by Charter with the legislative responsibilities of the County Government. Primary functions include adoption of all laws for the County, the approval of all budgets for County agencies and departments and the approval of master plans. The County Council also serves as the Board of Health for Howard County.

Board of Liquor Control: The County Council, by State law, sits as the Board of License Commissioners for Howard County. Such function includes approval for all permanent and temporary liquor licenses issued in the County, with public hearings mandated on the former. During FY 76 the inspection and follow-up services associated with the Board of Liquor Control activities have been delegated to the Executive Branch and integrated among the Health, Police, and Public Works Departments.

Board of Appeals: The three member Board of Appeals is appointed by the Council and charged with hearing appeals and review from zoning matters, licenses and permits, buildings and executive, administrative and adjudicatory orders.

Zoning Board: The Council is charged by law to sit as the Howard County Zoning Board. The Zoning Board hears petitions for amendments to the Zoning regulations and zoning district boundaries.

Charter Review Commission: Section 1.002 of the Charter mandates that the County Council appoint a Charter Review Commission for the purpose of making a comprehensive study of the County government. The Charter further requires that this Commission receive an appropriation sufficient to carry out its duties and responsibilities.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1979</u>	<u>Anticipated Revenue FY 1979-1980</u>
Application Fees	\$ 2,250	\$ 1,500	\$ 1,875
General Tax Revenue	207,614	279,765	382,045
TOTAL REVENUES	<u>\$209,864</u>	<u>\$281,265</u>	<u>\$383,920</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

COUNTY COUNCIL	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 3101 10 Salaries	135,240	154,840	154,840	192,000	198,540	192,775
0 11 3101 10 Salary Accrual	0	0	0	0	3,075	3,075
0 11 3101 20 Contractual Services	23,373	36,650	36,650	52,130	52,130	52,130
0 11 3101 28 Audits & Controls	23,414	45,000	45,000	45,000	45,000	45,000
0 11 3101 30 Supplies & Materials	4,856	8,700	8,700	7,500	7,500	7,500
0 11 3101 40 Travel	3,394	2,915	2,915	3,670	3,670	3,670
0 11 3101 50 Capital Outlay	436	2,000	2,000	15,155	15,155	1,155
TOTALS	190,713	250,105	250,105	315,455	325,070	305,305

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	0	11	1	12	12	12

DESCRIPTIVE COMMENTS.

The County Council of Howard County is authorized under Article II of the Howard County Charter as the legislative branch of the Howard County government. The Council consists of five (5) members each elected at large for a four (4) year term.

The Council is vested with the law-making power of the County. In addition, it approves the capital and operating expenditure budget for the County, authorizes the issuing of County Bonds and approves all master plans for the County. The Council also sits as the County Board of Health in overseeing the activities of the County Health Department.

The Council also acts as an oversight agency in reviewing the activities of the Executive Branch. It conducts an annual audit of all County agencies to insure that funds are being lawfully spent and in accordance with the approved budget.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

BOARD OF LIQUOR CONTROL	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 1301 10 Salaries	1,320	1,170	1,170	22,500	24,070	23,390
0 11 1301 10 Salary Accrual	0	0	0	0	25	25
0 11 1301 20 Contractual Services	892	1,500	1,500	1,900	1,900	1,900
0 11 1301 30 Supplies & Materials	272	200	200	250	250	250
0 11 1301 40 Travel	41	90	90	120	120	120
0 11 1301 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>2,525</u>	<u>2,960</u>	<u>2,960</u>	<u>24,770</u>	<u>26,365</u>	<u>25,685</u>

Descriptive Comments:

The Liquor Board of Howard County is authorized by Article 2B, Section 151 of the Maryland Annotated Code to sit as the Board of License Commissioners of Howard County in granting and reviewing applications for liquor licenses and suspending and/or revoking the license of establishments which do not conform to liquor regulations. Members of the County Council sit as members of the Liquor Board.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

BOARD OF APPEALS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 3201 10 Salaries	8,712	12,470	12,470	12,470	12,470	12,130
0 11 3201 10 Salary Accrual	0	0	0	0	245	245
0 11 3201 20 Contractual Services	0	2,400	2,400	2,400	2,400	2,400
0 11 3201 30 Supplies & Materials	0	650	650	900	900	900
0 11 3201 40 Business & Travel	2,284	1,150	1,150	1,440	1,440	1,440
0 11 3201 60 Miscellaneous	556	0	0	980	980	980
TOTALS	<u>11,552</u>	<u>16,670</u>	<u>16,670</u>	<u>18,190</u>	<u>18,435</u>	<u>18,095</u>

Descriptive Comments:

The Board of Appeals of Howard County is authorized by Section 501 of the Howard County Charter and Article 25A, Section 5 of the Maryland Annotated Code to hear and decide appeals:

- 1) Relating to zoning,
- 2) Relating to orders on licensing and permits,
- 3) Relating to orders to building,
- 4) Relating to administrative, executive and adjudicatory orders.

The Board of Appeals consists of three (3) members appointed by the County Council for three (3) year terms. Only two (2) members of the Board may be of the same political party.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

ZONING BOARD

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 3401 20 Contractual Services	3,226	7,000	7,000	10,000	10,000	10,000
0 11 3401 30 Supplies & Materials	1,337	2,500	2,500	2,050	2,050	2,050
0 11 3401 40 Travel	511	2,030	2,030	2,675	2,675	2,675
0 11 3401 50 Capital Outlay	0	0	0	0	0	0
TOTALS	<u>5,074</u>	<u>11,530</u>	<u>11,530</u>	<u>14,725</u>	<u>14,725</u>	<u>14,725</u>

Descriptive Comments:

The Zoning Board is mandated as the Zoning Authority of Howard County in Title 16, Subtitle 2 of the Howard County Code. Members of the County Council also sit as members of the Zoning Board.

The Zoning Board hears all requests for rezoning of land in Howard County, and for changing the County zoning laws.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

LEGISLATIVE

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
CHARTER REVIEW COMMISSION						
0 11 3102 10 Personnel Services	0	0	0	7,810	8,645	8,420
0 11 3102 20 Contractual Services	0	0	0	8,790	8,790	8,790
0 11 3102 30 Supplies & Materials	0	0	0	1,000	1,000	1,000
0 11 3102 40 Business & Travel	0	0	0	1,900	1,900	1,900
TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,500</u>	<u>20,335</u>	<u>20,110</u>

Descriptive Comments:

Section 1.002 of the Charter mandates that the County Council appoint a Charter Review Commission for the purpose of making a comprehensive study of the County Government and that updating the Charter is necessary. The charter further requires that this Commission receive an appropriation sufficient to carry out its duties and responsibilities.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

Program/Agency: Expenditure

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Circuit Court	263,865	309,830	309,830	308,045	322,410	329,225
Orphans Court	7,939	10,670	10,670	13,600	13,775	13,480
State's Attorney	263,751	310,580	310,580	403,425	471,755	459,890 + 17,400 = 477,290
Sheriff's Office	254,144	321,200	321,200	478,048	395,515	386,645
TOTALS	789,699	952,280	952,280	1,203,118	1,203,455	1,189,240 + 17,400 = 1,206,640

Descriptive Comments:

The Circuit Court, Orphans' Court, State's Attorney, and Sheriff's Office are part of the judicial system in Howard County. County financial support varies from total local support for the Orphans' Court, State's Attorney and Sheriff to administrative support for the Circuit Court. The District Court is not included for local funding, as it is totally funded by the State.

Circuit Court. The Circuit Court is operated by the State and has jurisdiction over major civil and criminal actions. Howard County provides administrative support including payment for jury.

Orphans' Court. The Orphans Court has jurisdiction over the estates of decedents and minors.

State's Attorney. The State's Attorney is responsible for the administration of the criminal justice system in Howard County and investigating complaints of violations of State and local laws and prosecuting as appropriate.

Sheriff's Office. The Sheriff is a servant of the Courts and is responsible for courtroom security, (Circuit and District Courts), transportation of prisoners, and delivering Court papers.

Program/Agency: Revenue	Actual Revenue FY 1977-1978	Estimated Revenue FY 1978-1979	Anticipated Revenue FY 1979-1980
2% of monies collected and disbursed under non-support & paternity cases	3,200	4,000	6,000
Reimbursement for processing non-support cases through contract with the Dept. of Human Resources	0	0	41,695
Sheriff fees	63,822	40,680	42,700
Total Revenue from Above Sources	67,022	44,680	90,395
Revenue from General Tax	722,677	907,600	1,098,845
TOTAL REVENUES	789,699	952,280	1,189,240

(1) Re: SAO # 2

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
CIRCUIT COURT						
0 11 4101 10 Salaries	148,676	184,830	184,830	192,685	203,360	210,175
0 11 4101 10 Salary Accrual	0	0	0	0	3,690	3,690
0 11 4101 20 Contractual Services	6,437	4,375	4,375	11,650	11,650	11,650
0 11 4101 29 Jury Expenses	75,696	80,000	80,000	80,000	80,000	80,000
0 11 4101 30 Supplies & Materials	6,187	16,685	16,685	14,575	14,575	14,575
0 11 4101 38 Law Library	6,000	6,000	6,000	6,000	6,000	6,000
0 11 4101 40 Business & Travel Expense	35	705	705	855	855	855
0 11 4101 50 Capital Outlay	20,834	17,235	17,235	2,280	2,280	2,280
TOTALS	<u>263,865</u>	<u>309,830</u>	<u>309,830</u>	<u>308,045</u>	<u>322,410</u>	<u>329,225</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	12	0	12	0	12	12	13

DESCRIPTIVE COMMENTS:

The Circuit Court for Howard County is a State Trial Court of general jurisdiction. This jurisdiction includes criminal, juvenile, equity and law cases. Presently the Circuit Court for Howard County, one of the three courts of the Fifth Judicial Circuit of the State, has three resident judges. The salaries of these judges are paid by the State of Maryland but this is the only cost for which the State has assumed responsibility. The Circuit Court for Howard County, like all of the other circuit courts in the State, is dependent upon the County in which it operates for the financing of its operation. Included in the costs of its operation are the salaries of the court personnel, other than the judges, including the salaries of secretaries, reporters, bailiffs, law clerks and the Master in Chancery and his secretarial staff. Other costs, in addition to the salaries, are the costs of equipment such as recording equipment and typewriters, office supplies, law books and other material for the law library, and the per diem payments to the members of the grand and petit juries.

The Circuit Court is organized into one program for which funding is requested at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

ORPHANS' COURT	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 4201 10 Salaries	6,813	8,570	8,570	11,500	11,500	11,205
0 11 4201 10 Salary Accrual	0	0	0	0	175	175
0 11 4201 40 Travel	687	1,800	1,800	1,800	1,800	1,800
0 11 4201 60 Other Operating Expenses	439	300	300	300	300	300
TOTALS	<u>7,939</u>	<u>10,670</u>	<u>10,670</u>	<u>13,600</u>	<u>13,775</u>	<u>13,480</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	0	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Orphans' Court is charged by Estates and Trusts Article of the Annotated Code of Maryland, with jurisdiction over the estates of decedents and minors with full power to enforce its jurisdiction limited to testamentary or probate law. Composed of three judges elected for four year terms, the Orphans' Court is an integral part of Maryland's judicial system. Unlike other judges, the probate Judge has a special proctorial responsibility to oversee the acts of fiduciaries and to protect the rights of those beneficially interested. Some 600 estate cases were docketed in the four years ending December 31, 1974; an average of 175 such cases were docketed during the two year period 1975-1977.

In addition to its service to the people of the County, the Orphans' Court, in conjunction with the Register of Wills, yielded net revenue to the State from all death taxes averaging \$214,506 over the last four years, after all costs of the Office of Register of Wills were paid. The Orphans' Court meets each Tuesday and on such additional days as are required.

The Orphans' Court is organized into one program for which funding is requested at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

STATE'S ATTORNEY'S OFFICE	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 4301 10 Salaries	235,626	275,025	275,025	344,680	406,950	395,085
0 11 4301 10 Salary Accrual	0	0	0	0	6,060	6,060
0 11 4301 20 Contractual Services	20,726	24,230	24,230	41,230	41,230	41,230
0 11 4301 30 Supplies & Materials	2,351	5,200	5,200	6,000	6,000	6,000
0 11 4301 40 Travel	3,334	5,270	5,270	8,500	8,500	8,500
0 11 4301 50 Capital Outlay	1,714	855	855	3,015	3,015	3,015
TOTALS	<u>263,751</u>	<u>310,580</u>	<u>310,580</u>	<u>403,425</u>	<u>471,755</u>	<u>459,890</u>

(1)
 + 17,400 = 52,630
 + 17,400 (1)
477,290

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	15	0	15	3	18	18	18

DESCRIPTIVE COMMENTS:

By statute and the Constitution of the State of Maryland, the State's Attorney's Office for Howard County is responsible for the administration of criminal justice in the County. The office furnishes representation in District Court five days every week; furnishes representation in Circuit Court before three judges for jury and non-jury trials in the presentation of testimony and evidence in all criminal cases brought by indictments or informations as well as appeals from District Court; furnishes representation in paternity cases and in all support cases originating outside of the State applicable to residents of this County, as well as processing all non-support cases for families in the County regardless of whether or not they are recipients of public assistance.

The State's Attorney's office must investigate all citizen complaints of alleged State and local law violations and analyze and evaluate the investigative work product of the law enforcement agencies.

In addition, under Art. 10, Sect. 40 (n)(4) of the Annotated Code of Maryland, the State's Attorney's office is charged with the collection and distribution of monies payable for the support of dependents under orders issuing from the Courts of this State or any other State. The office must present cases or situations to the Grand Jury for indictment or investigation and perform other acts and duties in relation to the Grand Jury which are deemed necessary or proper. In addition to the complete criminal responsibility, this office represents the State in sanity hearings brought by alleged defendants and in petitions for post conviction relief and writs of habeas corpus.

Administration Program - The Supplemental level of funding for this program will allow better coordination, supervision and control of the overall activities of the State's Attorney's Office.

Prosecution Program - The funding of this program is requested at the Supplemental level to allow the State's Attorney's Office to keep pace with the increase in crimes and caseload and prevent dismissal of criminal cases before they reach the court level.

Non-Support & Paternity Cases Program - This program is requested to be funded at the Supplemental level to permit the Office to bring before the Courts as many cases as possible of those fathers who have neglected the responsibility of support for their dependents.

Funds have been included in the State's Attorney's FY 1980 budget in order to bring the salaries of the attorneys of this office to parity with the pay scale of the Office of Law.

(1) Re SAO # 2

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

JUDICIAL

SHERIFF'S OFFICE

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 4411 10 Salaries	200,663	265,960	265,960	368,118	304,155	295,285
0 11 4411 10 Salary Accrual	0	0	0	0	5,185	5,185
0 11 4411 20 Contractual Services	7,337	7,435	7,435	14,958	14,960	14,960
0 11 4411 30 Supplies & Materials	12,629	10,500	10,500	8,500	8,500	8,500
0 11 4411 40 Travel	22,949	35,960	35,960	40,317	40,315	40,315
0 11 4411 50 Capital Outlay	10,566	1,345	1,345	46,155	22,400	22,400
TOTALS	<u>254,144</u>	<u>321,200</u>	<u>321,200</u>	<u>478,048</u>	<u>395,515</u>	<u>386,645</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	16	1	17	7	24	17	17

DESCRIPTIVE COMMENTS:

The Sheriff's Office is a State Constitutional office under the Judicial System of Government and, therefore, is servant of the Courts. Responsibilities are listed below:

1. Delivery and service of civil and criminal summonses, writs, and court orders.
2. Levies, seizures, collections on all judgments, and auction process.
3. Taking possession of chattels, supervising sales and evictions.
4. Courtroom security for District Courts, three Circuit Courts, and Juvenile Court.
5. Provide security on Howard County prisoners in various courts throughout Maryland being tried in another jurisdiction.
6. Transportation of prisoners throughout the State and United States on extradition transfers.
7. Arranging and accompanying jurors travel and security.
8. Investigation of all animals killed in the county and monetary assessment of such animals.
9. Hospital and dental security on all prisoners with health problems.

The sheriff's Office has currently two programs:

Administration Program - The Supplemental level of funding for this program is requested so that civil and criminal judicial records can be properly docketed and maintained.

Operations Program - The funding for this program is requested at the Supplemental level in order to allow the Sheriff's Office to serve court papers in a timely manner, provide court security as required, and replace the vehicles of excessively high mileage.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY EXECUTIVE

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0101 10 Salaries	71,576	79,920	79,920	87,660	93,850	91,375
0 11 0101 10 Salary Accrual	0	0	0	0	500	500
0 11 0101 20 Contractual Services	62	1,445	1,445	1,800	1,800	1,800
0 11 0101 30 Supplies & Materials	865	1,700	1,700	1,390	1,390	1,390
0 11 0101 40 Travel	1,341	2,995	2,995	3,380	3,380	3,380
0 11 0101 50 Capital Outlay	0	220	220	0	0	0
TOTALS	73,844	86,280	86,280	94,230	100,920	98,445

STAFFING SUMMARY	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	0	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Office of the County Executive consists of the Executive and his immediate staff which assists with the efficient operation of the office to enable the Executive to achieve the Charter duties and responsibilities. Through this office are managed: (1) a \$76.1 million current expense budget, (2) 1,000 employees, and (3) associated resources, are administered.

Specifically, the County Executive is responsible for the proper and efficient administration of the affairs of the County. He supervises, directs and controls the offices and departments of the County government in meeting the needs of Howard County's citizens.

The County Executive must maintain open, ready access to the government for the citizen, and at the same time, provide on-going guidance and direction for County agencies. He must respond promptly to citizen inquiries and complaints, must personally attend numerous meetings of government boards and commissions and meetings of citizen organizations. He must maintain effective liaison with governments of other counties and with the State government and the General Assembly.

Toward these ends, the County Executive has published the County's annual report as required by Charter and expanded County-wide citizen participation by holding the executive hearings on budget requests early in the budget process. A formal application process for appointments to public boards and commissions has been established so that all segments of Howard County citizenry will be represented.

Under the direction of the Executive, consolidation and reorganization of the Executive Branch is continuing to further meet the needs of a growing county.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Staff Services	228,969	321,110	308,785	396,855	500,195	491,210
Bureau of Management Services	1,191,594	1,568,380	1,547,160	1,873,905	1,909,745	1,860,775
General and Administrative Services	396,331	528,680	444,380	547,050	611,345	510,725
Bureau of Citizen Services	452,470	489,190	474,530	560,065	571,170	557,360
TOTALS	<u>2,269,364</u>	<u>2,907,360</u>	<u>2,774,855</u>	<u>3,377,875</u>	<u>3,592,455</u>	<u>3,420,070</u>

Descriptive Comments:

The Office of the County Administrator is authorized under Section 403 of the Howard County charter to assist the County Executive in managing an approximate \$76.1 million operation, utilizing authorized human and physical resources to deliver services to a population of approximately 130,000. The County Administrator supervises the day-to-day operation of the County government to insure the efficient and effective use of tax dollars in the delivery of services.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1979</u>	<u>Anticipated Revenue FY 1979-1980</u>
Federal Revenue Sharing	\$ 100,000	\$ 110,000	\$ 93,100
Miscellaneous Citizen Services	1,916	3,450	4,700
Pro Rata Share from Water & Sewer Fund	163,000	158,700	118,340
Department of Correction Revenue	7,359	8,350	12,740
Data Processing Services	28,219	25,385	26,185
Miscellaneous Management Services Revenue	<u>11,836</u>	<u>18,450</u>	<u>18,550</u>
Total Revenue from Above Sources	<u>312,330</u>	<u>324,335</u>	<u>273,615</u>
Revenue from General Tax Source	<u>1,957,034</u>	<u>2,450,520</u>	<u>3,146,445</u>
Total Revenue	<u>\$ 2,269,364</u>	<u>\$ 2,774,855</u>	<u>3,420,070</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF COUNTY ADMINISTRATOR

STAFF SERVICES

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Administrative Staff	182,684	229,380	215,380	279,110	379,455	371,490
Industrial Development	44,848	89,650	89,650	113,825	116,330	115,310
Personnel Board	1,437	2,080	2,080	2,245	2,735	2,735
CATV Service Advisory Board	0	0	1,675	1,675	1,675	1,675
TOTALS	<u>228,969</u>	<u>321,110</u>	<u>308,785</u>	<u>396,855</u>	<u>500,195</u>	<u>491,210</u>

Descriptive Comments:

These Staff Services agencies within the Office of the County Administrator provide a variety of services for executive departments, offices, and associated agencies as follows:
Legislative Coordination, Public Information, Economic & Community Development Coordination, CATV Advisory Services, Industrial Development Services, and the Howard County Personnel Board.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1979</u>	<u>Anticipated Revenue FY 1979-1980</u>
Pro-Rata Share Utilities Revenue	<u>\$ 24,600</u>	<u>\$ 11,870</u>	<u>\$ 18,140</u>
TOTAL REVENUE	<u>\$ 24,600</u>	<u>\$ 11,870</u>	<u>\$ 18,140</u>
Revenue from General Tax Source	<u>204,369</u>	<u>296,915</u>	<u>473,070</u>
TOTAL REVENUE	<u>\$228,969</u>	<u>\$308,785</u>	<u>\$491,210</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
ADMINISTRATIVE STAFF						
0 11 0201 10 Salaries	155,514	191,410	177,410	238,550	272,670	264,705
0 11 0201 10 Salary Accrual	0	0	0	0	60,225	60,225
0 11 0201 20 Contractual Services	8,689	19,168	19,170	17,305	23,305	23,305
0 11 0201 30 Supplies & Materials	13,161	12,070	12,070	12,135	12,135	12,135
0 11 0201 40 Travel	5,320	3,390	3,390	4,460	4,460	4,460
0 11 0201 50 Capital Outlay	0	3,340	3,340	0	0	0
0 11 0201 60 Other Operating	0	0	0	6,660	6,660	6,660
TOTAL	<u>182,684</u>	<u>229,378</u>	<u>215,380</u>	<u>279,110</u>	<u>379,455</u>	<u>371,490</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	10	1	11	1	12	12	12

DESCRIPTIVE COMMENTS:

The Administrative Staff within the Office of the Administrator provides a variety of services for executive departments, offices, and associated agencies and has the following Programs:

Administration provides overall administration of County government operations and associated correspondence/record maintenance; organizing and managing special projects as designated by the County Executive and/or the County Administrator and the preparation of operating procedures to maintain and improve the delivery of government services in light of the needs. This program is funded at the Continuation level.

Legislative Coordination provides liaison between the Executive Branch and the County Council, advises affected executive offices/ departments and agencies of Council action; prepares and transmits the administration's proposed legislation to the Council. This program is funded at the Supplemental level to allow for an additional employee to maintain the increased flow of legislation between the Executive Branch and the County Council

Public Information informs citizens of actions and positions taken by the administration and/or of available services, prepares press releases and promotes public understanding of County government with exhibits, publications, projects and tours. This program is funded at the Continuation level.

Development Coordination provides interface and coordination for the County Administrator and Director of Industrial Development in developing a comprehensive industrial/commercial growth program and in the provision of an integrated response to County industrial/commercial clients; coordinates the development and implementation of community efforts for all areas within Howard County. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
INDUSTRIAL DEVELOPMENT SERVICES						
0 11 0202 10 Salaries	32,353	61,810	61,810	67,795	70,300	69,280
0 11 0202 20 Contractual Services	113	335	335	16,635	12,635	12,635
0 11 0202 30 Supplies & Materials	7,811	7,710	7,710	22,445	22,445	22,445
0 11 0202 40 Travel	3,796	7,425	7,425	1,560	5,560	5,560
0 11 0202 50 Capital Outlay	775	3,870	3,870	390	390	390
0 11 0202 60 Matching Funds	0	8,500	8,500	5,000	5,000	5,000
TOTAL	<u>44,848</u>	<u>89,650</u>	<u>89,650</u>	<u>113,825</u>	<u>116,330</u>	<u>115,310</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	3	1	4	0	4	4	4

DESCRIPTIVE COMMENTS

The present responsibility of the INDUSTRIAL DEVELOPMENT SERVICES is to act as the County's representative and central focal point in encouraging suitable industrial, commercial, and tourism industries to locate and develop their business in Howard County. In order to carry out this responsibility, Industrial Development Services has three (3) assigned programs as follows:

- (1) Commodity Indexing - Develop and maintain master inventories of existing and proposed office buildings, warehouses, industrial/commercial property, and tourist/visitor attractions for use by potential developers and local businesses. This program is funded at the continuation level.
- (2) Development - Develop and maintain statistical information, fact sheets, public relations programs, and detailed procedures concerning industrial/commercial growth. This program is funded at the Continuation level.
- (3) Administration - Respond to external/internal correspondence concerning industrial/commercial development within Howard County. Prepare and implement budgetary requirements for Industrial Development Services. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

STAFF SERVICES

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
PERSONNEL BOARD						
0 11 0213 30 Supplies & Materials	407	600	600	645	645	645
0 11 0213 40 Travel	<u>1,030</u>	<u>1,480</u>	<u>1,480</u>	<u>1,600</u>	<u>2,090</u>	<u>2,090</u>
TOTALS	<u>1,437</u>	<u>2,080</u>	<u>2,080</u>	<u>2,245</u>	<u>2,735</u>	<u>2,735</u>

Descriptive Comments:

The Personnel Board is charged in Section 703 of the Howard County Charter and Section 1.105 of the Howard County Code with the responsibility to:

- a. Consult with and advise the County Executive and County Administrator on matters concerning the County Classified System, such as new position classification and revisions to the Classified Pay Plans.
- b. To conduct investigations or inquiries concerning the administration of the County Classified System and make recommendations to the Executive on its findings.
- c. Hear and finally decide for the County appeals filed by classified employees concerning classification status, disciplinary action, or dismissal.
- d. Transmit an annual report to the Executive discussing the administration of the County Classified System and progress made during the year.

The Board is comprised of five members, one of which must be a classified employee of Howard County. The members are appointed by the Executive subject to County Council approval for a five year term. By Charter the classified employee is chosen by the Executive from a list of three names chosen by the employees of Howard County by a secret ballot. The Personnel Officer serves as the Executive Secretary to this Board. This Board is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CATV SERVICE ADVISORY COMMITTEE

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 0203 20 Contractual Services	0	75	75	75	75	75
0 11 0203 30 Supplies & Materials	0	300	300	300	300	300
0 11 0203 40 Travel	0	1,300	1,300	1,300	1,300	1,300
TOTALS	<u>0</u>	<u>1,675</u>	<u>1,675</u>	<u>1,675</u>	<u>1,675</u>	<u>1,675</u>

Descriptive Comments:

The CATV Service Advisory Board is a five member committee appointed by the County Executive to offer advice on all matters related to the use of cable communications systems and facilities. The duties and responsibilities of the committee are to advise the County Executive and County Council on matters relating to CATV programming and service. Such duties and responsibilities include receiving complaints from subscribers and after inquiries, offer recommendations to the County Council or the County Executive as to necessary action which should be taken. This Committee is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 OFFICE OF THE COUNTY ADMINISTRATOR
 BUREAU OF MANAGEMENT SERVICES

(PLUS GENERAL & ADMINISTRATIVE SERVICES)	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Administrative Services	76,411	98,075	94,640	111,265	106,895	104,125
Division of the Budget	81,414	120,575	120,575	136,260	140,500	136,715
Division of Personnel	132,470	165,910	162,140	212,965	212,330	207,630
Division of Data Processing	366,483	502,530	502,530	534,280	536,700	527,040
Division of Purchasing	109,017	134,375	133,555	155,355	159,165	154,860
Division of Central Services	104,743	127,585	120,805	139,750	143,710	139,530
Division of Corrections	321,056	419,330	412,915	584,030	610,445	590,875
TOTALS	<u>1,191,594</u>	<u>1,568,380</u>	<u>1,547,160</u>	<u>1,873,905</u>	<u>1,909,745</u>	<u>1,860,775</u>
General & Administrative Services	396,331	528,680	444,380	547,050	611,345	510,725
TOTALS	<u>1,587,925</u>	<u>2,097,060</u>	<u>1,991,540</u>	<u>2,420,955</u>	<u>2,521,090</u>	<u>2,371,500</u>

Descriptive Comments:

The Bureau of Management Services represents a grouping of services to provide efficient and effective internal support to all governmental departments and agencies to include: budget preparation & administration, personnel administration, data processing services, county-wide purchasing administration, reproduction and printing services, central motor pool service, administration of detention and rehabilitation programs, insurance, and property management.

Program/Agency: Revenue	Actual Revenue FY 1977-1978	Estimated Revenue FY 1978-1979	Anticipated Revenue FY 1979-1980
Misc. Mgt. Services Revenue	3,336	9,950	10,050
Reimbursements from Water & Sewer Fund	138,400	146,830	100,200
Federal Revenue Sharing	100,000	110,000	93,100
Data Processing Services	28,219	25,385	26,185
Sale of Surplus Property	8,500	8,500	8,500
Work Release Program	7,359	8,350	12,740
Total Revenue from Above Sources	<u>285,814</u>	<u>309,015</u>	<u>250,775</u>
Total Revenue from General Tax Sources	<u>1,302,111</u>	<u>1,682,525</u>	<u>2,120,725</u>
TOTAL	<u>\$1,587,925</u>	<u>\$1,991,540</u>	<u>\$2,371,500</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF MANAGEMENT SERVICES

ADMINISTRATIVE SERVICES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0210 10 Salaries	65,991	87,640	84,205	93,550	95,730	92,960
0 11 0210 20 Contractual Services	1,830	2,665	2,665	4,415	3,915	3,915
0 11 0210 30 Supplies & Materials	2,907	5,740	5,740	6,590	6,140	6,140
0 11 0210 40 Travel	1,388	2,030	2,030	1,110	1,110	1,110
0 11 0210 50 Capital Outlay	4,295	0	0	5,600	0	0
TOTALS	<u>76,411</u>	<u>98,075</u>	<u>94,640</u>	<u>111,265</u>	<u>106,895</u>	<u>104,125</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS.

The Administrative Services staff within the bureau of Management Services provides a variety of services for executive departments, offices, and associated agencies. Administrative Services operates under the Administration Program which includes:

- 1) The administration of the following functions on a county-wide basis by the Management Services Administrator:
 - a) Operating and Capital Budget preparation and administration.
 - b) Personnel Administration.
 - c) Data Processing support.
 - d) Purchasing Administration.
 - e) Central Services.
 - f) Detention Center and associated services, and rehabilitation programs.
 - g) General Services administration.

2) Coordination with executive department heads to determine productivity improvement needs on a county-wide basis and application of resources within the Bureau of Management Services to assist county departments/offices/agencies in increasing productivity.

3) Secretarial/Clerical Support to include the scheduling of the workdays, hours, and priorities of the administrative staff, clerical personnel, and the operation of two (2) Word Processing machines to prepare correspondence in support of activities within the offices of the County Executive and the County Administrator. This program is funded at the continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET
 OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF MANAGEMENT SERVICES

DIVISION OF THE BUDGET	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0211 10 Salaries	74,741	112,615	112,615	126,135	130,375	126,590
0 11 0211 20 Contractual Services	267	870	870	2,700	2,700	2,700
0 11 0211 30 Supplies & Materials	5,848	6,500	6,500	6,890	6,890	6,890
0 11 0211 40 Travel	558	440	440	535	535	535
0 11 0211 50 Capital Outlay	0	150	150	0	0	0
TOTALS	81,414	120,575	120,575	136,260	140,500	136,715

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	6	0	6	0	6	6	6

DESCRIPTIVE COMMENTS

The Division of the Budget assists the County Administrator and Management Services Administrator with the preparation and monetary expenditures of the County Executive's Capital and Expense budgets, as authorized in Articles 601 to 603 of the Howard County Charter. The County Administrator in his Charter capacity of Budget Officer delegates responsibility for the budget administration to this Division through the Management Services Administrator.

To accomplish the above functions, the Division is composed of the following programs:

Budget Preparation and Control - responsible for preparation and publishing of the Proposed and Approved Operating/Capital Budgets for the Fiscal Year, analysis of expenditures and revenues during the Fiscal Year, development of revenue projection: for management use, and performance of fiscal impact studies as required. This program is funded at the Continuation level.

Grant Administration - responsible for general coordination and monitoring of categorical grants awarded to County Departments/Agencies by Federal and State funding agencies and for the administration of the County's grant-in-aid program with the cooperation of the Bureau of Citizen Services. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF MANAGEMENT SERVICES

DIVISION OF PERSONNEL	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0212 10 Salaries	120,037	139,525	135,755	160,795	162,045	157,345
0 11 0212 20 Contractual Services	3,241	17,470	17,470	39,860	39,860	39,860
0 11 0212 30 Supplies & Materials	6,200	6,275	6,275	8,340	6,690	6,690
0 11 0212 40 Travel	2,364	2,220	2,220	3,000	3,000	3,000
0 11 0212 50 Capital Outlay	628	320	320	970	735	735
0 11 0212 60 Other Operating	0	100	100	0	0	0
TOTALS	132,470	165,910	162,140	212,965	212,330	207,630

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8	1	9	0	9	9	9

DESCRIPTIVE COMMENTS:

The Division of Personnel is organized to assist the County Administrator to administer Personnel services and the County Merit System of Howard County as authorized in Article VII of the Howard County Charter and Title I of the Howard County Code. The Personnel Administrator is responsible for directing the day-to-day operation of the Personnel function. The County Administrator in his Charter capacity as Personnel Officer, delegates responsibility for the Division through the Management Services Administrator to the Personnel Administrator.

General Administration/Affirmative Action involves overall direction and supervision of the Division, in addition to Affirmative Action, budget preparation and control, personnel research, development of personnel practices and procedures, and unemployment compensation. This program is funded at the Continuation level which allows for development of a specialized recruiting effort toward minorities and females.

Recruitment and Employment/Records Maintenance involves recruiting activity, eligibility list preparation, new employee processing and orientation, maintenance of official files for all classified and miscellaneous exempt employees, leave control, position control, and processing of all employee records. This program is funded at the Continuation level.

Safety/Training involves the development and coordination of employee safety and training activity to include processing job-related accident reports, Workmen's Compensation claims and preparation of County's OSHA required forms. Administration of the County's tuition reimbursement program is also included under this program. This program is funded at the Supplemental level which allows for the conduct of supervisory, safety, and skills training for county employees.

Wage & Salary/Benefits consists of position classification, preparation of job descriptions, class specifications, salary schedules, wage surveys, the County's Group Health, Life Insurance and Pension Programs. This Program is funded at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF MANAGEMENT SERVICES

DATA PROCESSING

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0214 10 Salaries	201,659	291,675	291,675	314,970	332,390	322,730
0 11 0214 20 Contractual Services	52,504	47,270	47,270	83,435	68,435	68,435
0 11 0214 30 Supplies & Materials	19,193	27,275	27,275	25,200	19,600	19,600
0 11 0214 40 Travel	290	9,280	9,280	16,365	16,365	16,365
0 11 0214 50 Capital Outlay	92,837	127,030	127,030	94,310	99,910	99,910
TOTALS	<u>366,483</u>	<u>502,530</u>	<u>502,530</u>	<u>534,280</u>	<u>536,700</u>	<u>527,040</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	17	2	19	1	20	20	20

DESCRIPTIVE COMMENTS:

The functions of the Division of Data Processing include computer systems development, programming, computer operations, and keypunch services. The Data Processing Manager is responsible for day-to-day operations and reports to the Management Services Administrator.

To accomplish these functions, the division is divided into three (3) program elements, which are as follows:

Administration - Administration of Data Processing includes development and maintenance of short and long range plans, organization, direction and control of people, and acquisition of equipment, software, supplies and technical support. This program is funded at the Continuation level.

Systems & Programming - Provides computer programming support for agencies of the Howard County Government. This program is funded at the Continuation level.

Operations - Provides computer operations, keypunch, verification and data control personnel for requesting Howard County agencies. Howard County Data Processing Operations are also utilized by several agencies of the State of Maryland and the Federal Government as provided for under law. In addition, the Division of Data Processing provides payroll processing to the Howard County Library System as a special support service. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF MANAGEMENT SERVICES

DIVISION OF PURCHASING

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0215 10 Salaries	101,480	126,790	125,970	144,745	149,400	145,095
0 11 0215 20 Contractual Services	1,834	1,840	1,840	5,495	5,495	5,495
0 11 0215 30 Supplies & Materials	1,909	2,835	2,835	2,455	1,610	1,610
0 11 0215 40 Travel	1,268	1,910	1,910	2,040	2,040	2,040
0 11 0215 50 Capital Outlay	2,526	1,000	1,000	620	620	620
TOTALS	<u>109,017</u>	<u>134,375</u>	<u>133,555</u>	<u>155,355</u>	<u>159,165</u>	<u>154,860</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	0	9	1	10	10	10

DESCRIPTIVE COMMENTS:

The Division of Purchasing is responsible for centralized purchasing of goods and services for all County funded agencies in accordance with the requirements of Article VIII of the Charter and Sections 4.100 through 4.118 of the Code. In calendar year 1978, Purchasing issued 2393 purchase orders totaling \$47,382,798.94, of which 202 orders totaling \$41,100,669.15 were issued as encumbrance documents for capital improvement contracts. The Division of Purchasing is comprised of four (4) Program functions, as follows:

Administration - responsible for purchasing document review and approval, divisional budget control, procedure development/maintenance, petroleum allocation, purchasing research, cooperative purchasing liaison, and surplus property sales. This program is funded at the Supplemental level which allows for a comprehensive review of the County-wide purchasing system.

Procurement - responsible for requisition processing, competitive bidding, purchase order preparation, requirement and price agreement contracts/listings, and maintenance of all County vehicle titles. This program is funded at the Continuation level.

Property and Inventory Control - responsible for the Fixed Assets Inventory Control System, County surplus property, Federal surplus property, maintenance and service on office machines and stores inventory control. This program is funded at the Supplemental level which allows for a complete verification of all County-wide fixed assets.

Capital Project Encumbrances - responsible for issuance and control of encumbrance purchase orders for capital improvement projects. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF MANAGEMENT SERVICES

DIVISION OF CENTRAL SERVICES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0216 10 Salaries	104,743	127,585	120,805	139,750	143,710	139,530
TOTALS	<u>104,743</u>	<u>127,585</u>	<u>120,805</u>	<u>139,750</u>	<u>143,710</u>	<u>139,530</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	10	1	11	0	11	11	11

DESCRIPTIVE COMMENTS:

The Office of the County Administrator, under Section 403 (4) of the County charter, is empowered to be the Central Services Officer of the County. The current organization of the Office of County Administrator delegates this authority to the Bureau of Management Services, under whose direction the Division of Central Services offers printing, typesetting, whiteprint, mail, messenger, assigned motor pools, general motor pools, motor fuel, warehousing, stockroom and stationery supply services to all of the County's agencies. The effective disbursement of these services requires the creation of five programs within this division.

Administration - responsible for operational and fiscal management of the division.

Graphic Operations - provides printing, typesetting, white prints, and graphics design services to County agencies.

Mail Services - processes outgoing and incoming mail (sort/deliver) for all County agencies.

Motor Pool - operates a fleet of motor pool vehicles for the Sheriff's Department and a general fleet for loan to County employees requiring transportation for official business.

Central Warehousing - The central warehousing program maintains and operates a secure storage facility of five thousand square feet and is also responsible for the receipt and storage of items located in the George Howard Building.

All of the above programs are funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
 OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF MANAGEMENT SERVICES

DIVISION OF CORRECTIONS	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0218 10 Salaries	251,740	316,515	310,100	428,150	455,215	435,645
0 11 0218 20 Contractual Services	4,563	12,020	12,020	20,615	20,615	20,615
0 11 0218 30 Supplies & Materials	9,394	11,735	11,735	17,905	17,905	17,905
0 11 0218 40 Travel	607	2,225	2,225	3,650	3,650	3,650
0 11 0218 50 Capital Outlay	1,588	3,030	3,030	1,100	450	450
0 11 0218 34 Food For Prisoners	26,702	32,500	32,500	42,000	42,000	42,000
0 11 0218 37 Inmate Medical Expense	22,494	30,070	30,070	32,070	32,070	32,070
0 11 0218 39 Inmate Board	3,968	9,400	9,400	38,540	38,540	38,540
0 11 0218 60 Other Operating	0	1,835	1,835	0	0	0
TOTALS	321,056	419,330	412,915	584,030	610,445	590,875

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	19	0	19	9	28	28	28

DESCRIPTIVE COMMENTS:

The Division of Corrections is responsible for the operation of the Howard County Detention Center which operates under the direction of the County Administrator as authorized by Sections 7.500 - 7.502 of the Howard County Code. The Director of Corrections reports to the County Administrator through the Management Services Administrator and is responsible for the operations of programs pertaining to detention and rehabilitation of assigned inmates.

The effective operation of the Howard County Detention Center is accomplished via the following programs:

Administration - This program is responsible for the management, supervision and operation of the Detention Center, and programs pertaining to security and treatment of offenders. This program is funded at the Basic level.

Food Service - This program is responsible for the meal preparation and service, as well as food supply inventory maintenance. This program is funded at the Supplemental level to allow for increased food purchases and meal preparation due to the opening of the Work Release Annex.

Inmate Security - This program is responsible for internal/external security of the Howard County Detention Center. This program is funded at the Supplemental level to allow for additional personnel to operate the Work Release Annex.

Medical Care/Classification/Treatment - This program is responsible for medical services provided to inmates, counseling, preparation of case history files, and psychiatric services when needed. This program is funded at the Supplemental level to allow for full County funding of the Classification/Treatment Program.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

GENERAL AND ADMINISTRATIVE SERVICES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0250 10 Salaries	31,330	33,600	33,600	34,380	35,175	34,555
0 11 0250 21 Rental of Space	30,371	36,095	36,095	39,505	39,505	39,505
0 11 0250 23 Telephones	0	0	0	450	450	450
0 11 0250 24 Advertising	0	0	0	1,000	1,000	1,000
0 11 0250 25 Insurance	169,080	188,495	188,495	207,820	257,820	207,820
0 11 0250 27 Service & Maint. Contracts	6,294	10,000	10,000	10,700	10,700	10,700
0 11 0250 32 Postage	42,392	58,500	58,500	64,000	64,000	64,000
0 11 0250 40 Business & Travel	6,127	6,930	6,930	8,240	8,240	8,240
0 11 0250 50 Capital Outlay	25,755	0	0	0	0	0
0 11 0250 60 Other Operating Expense	41,925	67,060	52,760	52,955	56,455	56,455
0 11 0250 67 Johnson Grass Control	2,489	3,000	3,000	3,000	3,000	3,000
0 11 0250 13 Retirement	40,568	50,000	50,000	50,000	50,000	50,000
0 11 0250 66 Unemployment Insurance	0	75,000	5,000	75,000	75,000	25,000
0 11 0250 64 Insurance Claims	0	0	0	0	10,000	10,000
TOTALS	396,331	528,680	444,380	547,050	611,345	510,725

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	0	2	0	2	2	2

DESCRIPTIVE COMMENTS:

General Services reports to the Management Services Administrator and contains costs for services which are used by all agencies of the County government and are grouped together for administrative efficiency, and includes fees which the County is obligated to pay.

The effective operation of General and Administrative Services is accomplished via the following programs:

Insurance Management - Responsible for the protection of Howard County against the financial consequences of accidental losses which are catastrophic in nature, and obtaining maximum insurance protection at a minimum cost to the County. This program is funded at the Continuation level.

Property Management - Responsible for providing the most economical square footage floor space to operate County government activities. This program is funded at the Continuation level.

General County Services - This program is established to administer various services which do not impact on any one agency of the County government but are utilized by all agencies, to include: pensions for County employees who retired before the County entered the State Retirement System, Medical Examiner fees, Ordered Mental Examinations, costs of metered postage, rent relief funds, and unemployment insurance coverage for County government employees. This program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Citizen Services Administration	225,330	177,730	169,010	187,810	203,005	198,145
Division of Human Rights	41,265	51,875	49,980	76,785	64,505	62,910
Human Rights Commission	2,345	3,275	3,275	5,570	3,290	3,290
Housing Assistance Division	47,870	51,665	51,665	66,035	67,260	65,620
Community Development Committee	900	1,255	1,255	1,535	1,495	1,495
Division of Consumer Affairs	45,595	72,880	68,835	91,760	90,570	88,255
Division on Aging	73,635	111,320	111,320	107,765	120,330	117,325
Commission on Aging	1,760	3,410	3,410	6,245	3,660	3,660
Advisory Board on Consumer Affairs	925	2,290	2,290	2,450	2,050	2,050
Youth Employment Service	12,845	13,490	13,490	14,110	15,005	14,610
TOTALS	<u>452,470</u>	<u>489,190</u>	<u>474,530</u>	<u>560,065</u>	<u>571,170</u>	<u>557,360</u>

Descriptive Comments:

Bureau of Citizen Services is the branch of the Office of the County Administrator which manages all human-service programs directly operated by the County and coordinates with other human-service agencies in the County, both voluntary and State, to develop a comprehensive program of human services which avoids duplication of service, identifies gaps in existing services and jointly develops creative new programs, as necessary.

To perform these functions, the Bureau is comprised of Citizen Services Administration, Office on Aging, Community Development, Division, Consumer Affairs Division, Human Rights Division and Manpower Service Center. The Bureau advisory bodies are the Commission on Aging, Community Development Committee, Consumer Affairs Advisory Board, Human Rights Commission and Homemaker/Home Health Advisory Board.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1979</u>	<u>Anticipated Revenue FY 1979-1980</u>
Settlements Received by Consumer Affairs	1,000	2,000	3,000
Peddlers and Solicitors Fees	916	1,450	1,700
TOTAL REVENUE FROM ABOVE SOURCE	<u>1,916</u>	<u>3,450</u>	<u>4,700</u>
Revenue from General Tax Source	450,554	471,080	552,660
TOTAL REVENUE	<u>452,470</u>	<u>474,530</u>	<u>557,360</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET
OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES

CITIZEN SERVICES ADMINISTRATION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0230 10 Personal Services	126,230	136,860	128,140	151,750	166,945	162,085
0 11 0230 20 Contractual Services	67,890	25,560	25,560	18,835	18,835	18,835
0 11 0230 30 Supplies & Materials	10,450	8,280	8,280	9,265	9,265	9,265
0 11 0230 40 Travel	3,740	4,370	4,370	5,440	5,440	5,440
0 11 0230 50 Capital Outlay	0	1,075	1,075	215	215	215
0 11 0230 60 Miscellaneous Expenses	17,019	1,585	1,585	2,305	2,305	2,305
TOTALS	225,330	177,730	169,010	187,810	203,005	198,145

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	8	1	9	1	10	10	10

DESCRIPTIVE COMMENTS:

The Citizen Services Administration, Bureau of Citizen Services, is responsible for overall supervision of Bureau of Citizen Services' program and fiscal affairs. Responsibilities include planning, developing, directing and administering systems and procedures for the proper and effective provision of social services to the County; analyzing existing programs; supervising, coordinating and processing all Bureau personnel, payroll leave, purchasing and grant requests and reports; monitoring all Bureau budgets; providing communication with the public; obtaining citizen input; and maintaining liaison with operating personnel and officials of the County. This office operates under four (4) Programs which are as follows:

Administration - Develop & maintain a system to provide proper & effective delivery of human services in the county. Administer all divisional programs within the Bureau of Citizen Services. This Program is funded at the Continuation level.

Home Support Services - Provide a resource of services to enable persons to remain functional within their home environment to include: Home Care Referral Services, Foster Care Recruitment, Foster/Day Care Training and Homemaker/Home Health Aide services. This Program is funded at the Continuation level.

Interagency Coordination - Coordinate activities of relevant agency heads to develop coordinated policies for delivery of human services. This Program is funded at the Supplemental level.

Youth Services - Review existing & proposed programs & services for children under 18 years of age to prevent duplication and identify program resources & unmet needs. Secure grant funding for children's programs as available. This Program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES

DIVISION OF HUMAN RIGHTS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0231 10 Personal Services	38,282	48,525	46,630	67,660	55,770	54,175
0 11 0231 20 Contractual Services	0	100	100	2,975	2,975	2,975
0 11 0231 30 Supplies & Materials	1,811	1,905	1,905	2,325	2,150	2,150
0 11 0231 40 Travel	1,174	1,345	1,345	2,635	2,335	2,335
0 11 0231 50 Capital Outlay	0	0	0	1,190	875	875
0 11 0231 60 Other Operating	0	0	0	0	400	400
TOTALS	<u>41,267</u>	<u>51,875</u>	<u>49,980</u>	<u>76,785</u>	<u>64,505</u>	<u>62,910</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	1	3	1	4	3	3

DESCRIPTIVE COMMENTS:

The Division of Human Rights, Bureau of Citizen Services, is the county regulatory agency that is authorized and empowered by Sections 12.200 - 12.213 of the Howard County Code to eliminate and prevent discrimination in housing, finance, employment, law enforcement and public accommodations on the basis of race, creed, religion, physical or mental handicap, color, sex, national origin, age, occupation, marital status, political opinion, sexual orientation and/or personal appearance within Howard County.

This Division operates under four (4) Programs which are as follows:

Administration - Develop & maintain a system to eliminate & prevent discrimination toward all citizens of Howard County. This Program is funded at the Supplemental level which will allow for replacement of office equipment.

Complaint Processing - Investigate and conciliate complaints of discrimination from citizens. This Program is funded at the Continuation level.

Community Relations - Increase community awareness and knowledge of human & civil rights laws and to serve as a resource for promoting intergroup relations in the community. This Program is funded at the Supplemental level to allow for increased community relations publicity.

Special Programs - Develop & Maintain special programs to insure that special groups such as women and the handicapped are not discriminated against. This Program is funded at the Supplemental level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES

HUMAN RIGHTS COMMISSION	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0232 20 Contractual Services	0	0	0	500	0	0
0 11 0232 30 Supplies & Materials	144	500	500	800	500	500
0 11 0232 40 Travel	2,201	2,465	2,465	3,870	2,790	2,790
0 11 0232 50 Capital Outlay	0	310	310	400	0	0
TOTALS	<u>2,345</u>	<u>3,275</u>	<u>3,275</u>	<u>5,570</u>	<u>3,290</u>	<u>3,290</u>

Descriptive Comments:

The Human Rights Commission is composed of nine members appointed by the County Executive and confirmed by the County Council.

The Human Rights Commission is authorized and empowered by Section 12.203 of the Howard County Code to carry out the following responsibilities and duties:

(1) determine general civil rights policy for Howard County;

(2) inform the citizens of Howard County of conduct and practices which might be in violation of Sections 12.200 through 12.213 of the Howard County Code;

(3) file, either collectively or by the action of a single Commissioner, a complaint in the name of the Commission when and if the Commission or Commissioner has reasonable cause to believe a pattern or practice of discrimination exists which is in violation of Sections 12.200 through 12.213 of the Howard County Code;

(4) hold a hearing whenever any pattern of discrimination arises as delineated by Sections 12.200 through 12.213 of the Howard County Code;

(5) conduct such surveys and studies with regard to human rights, conditions and problems as it deems necessary and appropriate; publish reports, recommend and promote in every way possible the betterment of Human Rights in Howard County;

(6) hold monthly public meetings;

(7) submit an annual report to the County Executive on or before the 31st day of October of each year.

This Commission is funded at the Continuation level.

HOWARD COUNTY, MARYLAND

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES

HOUSING ASSISTANCE DIVISION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0233 10 Personal Services	46,016	50,130	50,130	55,775	57,000	55,360
0 11 0233 20 Contractual Services	0	0	0	6,960	6,960	6,960
0 11 0233 30 Supplies & Materials	1,037	850	850	990	990	990
0 11 0233 40 Business & Travel Expense	817	685	685	1,400	1,400	1,400
0 11 0233 50 Capital Outlay	0	0	0	910	910	910
TOTALS	<u>47,870</u>	<u>51,665</u>	<u>51,665</u>	<u>66,035</u>	<u>67,260</u>	<u>65,620</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	2	1	3	0	3	3	3

DESCRIPTIVE COMMENTS:

The Community Development Committee was established by Executive Order 70-1, May 28, 1970. The Committee was created to direct Howard County's efforts toward redeveloping blighted areas, upgrading the existing housing stock and the establishment of a housing and community development policy.

This Division operates under three (3) programs which are as follows:

Administration - Operates Audrey Robbins Emergency Shelter provides rehab loans & grants to be selected low & moderate income homeowners, and administers County-operated housing programs. This Program is funded at the Supplemental level which will allow for partitioning of office space for client privacy.

Grants & Loans - Administers; HUD programs for Block Grant & Weatherization; Howard County Loan Fund, Maryland Rehab Program, Farmers Home Loan Program, and Maryland Low Income Mortgage Program. This Program is funded at the Supplemental level.

Program Development - Administers programs to develop & create housing stock in Howard County for the low to middle income family. This Program is funded at the Supplemental level which will allow for membership in professional housing associations.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES' CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES

COMMUNITY DEVELOPMENT COMMITTEE	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 0234 30 Supplies & Materials	0	355	355	395	355	355
0 11 0234 40 Business & Travel Expenses	900	900	900	1,140	1,140	1,140
TOTALS	<u>900</u>	<u>1,255</u>	<u>1,255</u>	<u>1,535</u>	<u>1,495</u>	<u>1,495</u>

Descriptive Comments:

The Community Development Committee was established by Executive Order 70-1, May 28, 1970. The Committee was established to direct Howard County's effort to redevelop blighted areas, to upgrade the existing housing stock and to establish housing and community development policy.

The CDC is the official public housing agency for Howard County. The Section 8 contract with HUD is signed by the Chairperson of the CDC and, as such, it is responsible for the general operation of the Section 8 Program. The CDC reviews the progress of the Section 8 Program at its monthly meetings.

The CDC is specifically charged with establishing the overall policy for the Hilltop Apartment complex. They establish rent limits and occupancy standards. The CDC will review the Hilltop and Guilford Gardens, a 100-unit development currently under construction, budgets with the assistance of the Housing Assistance Division.

The CDC, through County Bill No. 37, is charged with the responsibility of administering the Howard County Loan Fund. The Howard County Loan Fund grants low interest loans to low and moderate income Howard County property owners for basic improvements to improve the general health and welfare of the occupants.

The Committee is funded at the Supplemental level which will allow for the costs of a Recording Secretary for all Committee meetings.

HOWARD COUNTY, MARYLAND
OFFICE OF THE COUNTY ADMINISTRATOR

COUNTY EXECUTIVE'S

CURRENT EXPENSE BUDGET

BUREAU OF CITIZEN SERVICES

DIVISION OF CONSUMER AFFAIRS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0235 10 Salaries	41,195	67,425	63,380	80,740	79,660	77,345
0 11 0235 20 Contractual Services	300	1,500	1,500	5,200	4,700	4,700
0 11 0235 30 Supplies & Materials	1,830	2,250	2,250	2,500	2,500	2,500
0 11 0235 40 Travel	1,440	1,380	1,380	1,925	2,315	2,315
0 11 0235 50 Capital Outlay	830	325	325	1,395	1,395	1,395
TOTALS	<u>45,595</u>	<u>72,880</u>	<u>68,835</u>	<u>91,760</u>	<u>90,570</u>	<u>88,255</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	1	5	4	4

DESCRIPTIVE COMMENTS:

The Office of Consumer Affairs was established by Council Bill No. 7-1975 (The Consumer Protection Law) and became part of Howard County's Code under Title 17, Subtitle 4. The Office of Consumer Affairs is responsible for the investigation of complaints made by consumers regarding deceptive and unfair trade practices being performed by merchants doing business within Howard County. The office is charged with the duty to make sure that business practices comply with the requirements of the Law and to act as conciliator between consumer and merchants in disputes.

This division operates under four (4) programs which are as follows:

Enforcement - Enforcement of the Howard County consumer Protection Law to include the power to subpoena persons & documents needed to pursue its investigation of violations. This Program is funded at the Basic level.

Education - Warns the consumer of common unfair & deceptive trade practices, and suggests ways in which the consumer can protect himself. Educate the business community in the requirements of the law. This Program is funded at the Supplemental level which will allow for the hiring of part-time clerical assistance for increased caseload.

Administration - Prepares statistical data, reports, policies and supervises Division employees. This Program is funded at the Basic level.

Licensing - Process applications for solicitors and peddlers identification cards to include collection of fees, preparation of I.D. cards, and investigation of complaints against registrants. This Program is funded at the Supplemental level. Program did not exist in FY 78/79.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVES CURRENT EXPENSE BUDGET

CITIZEN SERVICES DIVISION ON AGING	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0236 10 Personal Services	61,410	83,940	83,940	92,180	104,545	101,540
0 11 0236 20 Contractual Services	9,395	9,570	9,570	10,225	10,225	10,225
0 11 0236 30 Supplies & Materials	685	2,250	2,250	1,920	1,920	1,920
0 11 0236 40 Travel	2,145	0	0	3,400	3,640	3,640
0 11 0236 50 Capital Outlay	0	15,560	15,560	0	0	0
	<u>73,635</u>	<u>111,320</u>	<u>111,320</u>	<u>107,725</u>	<u>120,330</u>	<u>117,325</u>

STAFFING SUMMARY.	EMPLOYED	VACANT	APPROVED FOR FY 4/1/79	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79		ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7.3	0	7.3	1.0	8.3	8.3	8.3

DESCRIPTIVE COMMENTS:

The Division on Aging, Bureau of Citizen Services, is authorized and empowered in Sections 12.500 and 12.501 of Title 12 to the Howard County Code to serve as the principal County resource for developing services for the aged. The Office on Aging as a division of the Bureau of Citizen Services, was created by County Council Bill No. 36 on October 10, 1975. This office is the principal county agency responsible for the development of programs and services for the elderly in Howard County. This office operates under four (4) programs which are as follows:

Management - Overall administration & supervision of existing programs & services within the Office on Aging. This Program is funded at the Supplemental level.

Social Services - Renders the following services to the elderly in Howard County: a. Protective Services, b. Crisis Intervention/Prevention, c. Legal services. This Program is funded at the Continuation level.

Program Service - Renders the following services to the elderly in Howard County: a. Senior activities, b. Operation of 17 satellite senior activity groups, c. Improved hearing program, d. Over 60 employment service. This Program is funded at the Supplemental level which will allow for the provision of a minor home repair program for the elderly.

Volunteers - Renders the following services staffed largely by citizen volunteers: a. Friendly visiting, b. Transportation services, c. Volunteer Recruitment & supervision. This Program is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES

COMMISSION ON AGING

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 0237 10 Personal Services	0	0	0	2,035	0	0
0 11 0237 30 Supplies & Materials	342	300	300	650	300	300
0 11 0237 40 Travel	<u>1,418</u>	<u>3,110</u>	<u>3,110</u>	<u>3,560</u>	<u>3,360</u>	<u>3,360</u>
TOTALS	<u>1,760</u>	<u>3,410</u>	<u>3,410</u>	<u>6,245</u>	<u>3,660</u>	<u>3,660</u>

Descriptive Comments:

The Howard County Commission on the Aging, empowered by Section 12.501 of Title 12 of the Howard County Code, serves as an Advisory Board to the Division on Aging. The Commission is empowered to make surveys and promote the welfare and betterment of the aged in Howard County. Such a challenge can only be met through the establishment and maintenance of a close working relationship with the Division on Aging, as well as maintaining receptivity to all other sources of information on the needs and concerns of elderly citizens. This Commission is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES

ADVISORY BOARD ON CONSUMER AFFAIRS

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 0239 30 Supplies & Materials	10	300	300	310	300	300
0 11 0239 40 Travel	915	1,990	1,990	2,140	1,750	1,750
TOTALS	<u>925</u>	<u>2,290</u>	<u>2,290</u>	<u>2,450</u>	<u>2,050</u>	<u>2,050</u>

Descriptive Comments:

The Advisory Board on Consumer Affairs is authorized by Howard County Code, Section 17.402 which became effective December 2, 1976. The Board consists of seven members appointed by the County Executive and confirmed by the County Council. This Board may advise the Division of Consumer Affairs in carrying out its duties. When it deems necessary, the Board may hold hearings on consumer issues and, after analyzing the data, may make recommendations to the Division of Consumer Affairs and to the County for possible needed action. The Board may also annually review the programs of the Division of Consumer Affairs and make recommendations to the Administrator prior to the submission of the annual budget. A major function of the Board is to act as conduit for input from the citizens of Howard County concerning the functions of the Division of Consumer Affairs.

This board is funded at the continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRLNT EXPENSE BUDGET
 OFFICE OF THE COUNTY ADMINISTRATOR

BUREAU OF CITIZEN SERVICES EMPLOYMENT & TRAINING CENTER YOUTH EMPLOYMENT SERVICE	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0240 10 Salaries	11,845	12,390	12,390	13,010	13,905	13,510
0 11 0240 20 Contractual Services	400	450	450	450	450	450
0 11 0240 30 Supplies & Materials	300	300	300	300	300	300
0 11 0240 40 Travel	300	350	350	350	350	350
	<u>12,845</u>	<u>13,490</u>	<u>13,490</u>	<u>14,110</u>	<u>15,005</u>	<u>14,610</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	1	0	1	0	1	1	1

DESCRIPTIVE COMMENTS:

The Howard County Youth Employment Service was established in August, 1975, and was subsequently placed under the administrative supervision of the Bureau of Citizen Services. Activities of the Howard County Youth Employment Service are supported by General Revenue funds included in the budget of the Bureau of Citizen Services.

The Howard County Youth Employment Service operates under the administrative supervision of the Director, Howard County Employment & Training Center. The Howard County Youth Employment Service is committed to meeting the employment-related needs of Howard County teens 14 to 20 years of age who, for whatever reason, are not eligible for employment-related services provided under the Comprehensive Employment & Training Act (CETA) or the Maryland State Employment Service.

This Budget is funded at the Continuation level.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY ADMINISTRATOR
 BUREAU OF CITIZEN SERVICES

HOUSING ASSISTANCE DIVISION
 HOUSING MANAGEMENT FACILITATOR

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 41 0234 10 Personal Services	33,269	50,470	50,470	126,980	77,710	77,710
0 41 0234 20 Contractual Services	19,347	19,245	19,245	38,415	22,685	22,685
0 41 0234 30 Supplies & Materials	18,914	14,830	14,830	16,355	14,965	14,965
0 41 0234 40 Business & Travel Expense	511	1,900	1,900	3,970	3,270	3,270
0 41 0234 50 Capital Outlay	3,082	5,235	5,235	193,335	178,670	178,670
TOTALS	<u>71,843</u>	<u>91,680</u>	<u>91,680</u>	<u>379,055</u>	<u>297,300</u>	<u>297,300</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	6	10	5	5

DESCRIPTIVE COMMENTS:

Community Development/Community Renewal consists of two program elements which are as follows:

Hilltop Housing:

Hilltop Housing is a 94-unit apartment and townhouse development located on Mount Ida Drive in Ellicott City. The primary purpose of Hilltop Housing is to provide decent housing opportunities for families of limited income.

Hilltop is operated through transfer tax and rent revenues and is managed by the Housing Assistance Division under the direct authority of the Community Development Committee as mandated by Executive Order 70-1, May 28, 1970. As the management team, the Housing Assistance Division maintains a property management system which includes the operation of a rent collection system, a maintenance and repair operation and provides technical assistance to the Tenants' Association. This Budget is funded at the Supplemental level which will allow for the following improvements at Hilltop: landscaping & sidewalk repair, paint & repair exterior surfaces, improvement of play lots, weatherization, and correction of drainage & erosion problems. Total Program Cost is \$275,675.

Housing Facilitator:

The Housing Facilitator, funded from the Community Renewal Fund, will be responsible for the generation of new and increased housing opportunities and resources for low and moderate income persons. The generation of resources will include achieving maximum utilization of appropriate Federal and State programs, encouraging private developers to construct low/moderate income housing in the County, assist in the update of the Comprehensive Housing Plan for Howard County.

The Housing Facilitator's work will enable Howard County to upgrade its less-than-standard housing inventory, provide a balance of housing options to citizens of Howard County and combine Federal, State, County and private resources to limit the cost of increases in the available inventory of decent, lower-cost housing.

This budget is funded at the Continuation level. The program cost is \$21,625.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
<u>Program/Agency: Expenditure</u>						
Office of the Director/Staff Services	115,358	190,437	190,437	192,972	194,630	189,875
Bureau of Accounting	177,196	185,627	185,627	224,618	221,525	215,595
Bureau of Revenues and Customer Service	288,130	321,743	321,743	349,363	351,640	342,150
TOTALS	<u>580,684</u>	<u>697,807</u>	<u>697,807</u>	<u>766,953</u>	<u>767,795</u>	<u>747,620</u>

Descriptive Comments.

The Office of Finance is authorized by Section 405 of the Howard County Charter to: collect State and County property taxes, collect water and sewer service charges, hold custody of revenues and receipts from taxes, grants, state revenues, and other receipts paid into the County General Fund, keep and supervise all accounts and controls of all expenditures on the basis of budgetary appropriations and allotments, prepare for County bond sales, and advise the County Executive on debt management. The office further evaluates the accounting procedures of the County; recommends modifications to improve operational efficiency and invests the County's funds until needed.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1978</u>	<u>Anticipated Revenue FY 1978-1980</u>
Pro Rata Share fr. Water & Sewer Fund	366,728	324,000	348,700
Interest Income General Fund	1,584,706	1,800,000	1,400,000
Interest Income Water & Sewer Fund	1,295,292	1,400,000	1,211,000
Parking Violations - Citations	57,274	60,000	60,000
Parking Violations - Flag Fees & Adm. Chgs.	15,792	21,300	21,500
Tax Certification Fees	11,157	12,000	12,500
Total Revenue fr. above Sources	<u>3,330,949</u>	<u>3,617,300</u>	<u>3,053,700</u>
Less Off. Finance Budget Request	580,684	697,807	747,620
Excess Revenues generated by Off. Finance	<u>2,750,265</u>	<u>2,919,493</u>	<u>2,306,080</u>
Excess Revenue to General Fund	1,821,701	1,843,493	1,443,780
Excess Revenue to Water & Sewer Fund	928,564	1,076,000	862,300

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

OFFICE OF THE DIRECTOR/STAFF SERVICES	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0301 10 Salaries	102,790	157,575	157,575	176,051	164,510	159,755
0 11 0301 10 Salary Accrual	0	0	0	0	12,745	12,745
0 11 0301 20 Contractual Services	4,015	4,860	4,860	6,590	6,590	6,590
0 11 0301 30 Supplies and Materials	3,114	5,100	5,100	6,000	7,000	7,000
0 11 0301 40 Business and Travel	4,653	3,094	3,094	3,785	3,785	3,785
0 11 0301 50 Capital Outlay	786	19,808	19,808	546	0	0
0 11 0301 60 Miscellaneous Expense	0	0	0	0	0	0
TOTAL	115,358	190,437	190,437	192,972	194,630	189,875

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	7	0	7	1	8	7	7

DESCRIPTIVE COMMENTS:

The Office of the Director of Finance is responsible for the administration of the financial affairs of the County and the general supervision of the Office of Finance. Overall responsibility includes the enforcement of the collection of all taxes, service charges and fees, and any other revenues due the County in the manner provided by law; the custody and safekeeping of all funds and securities belonging to or by law deposited with or handled by the County; the preparation for bond sales and advising on debt management.

The Office of the Director was reorganized during Fiscal 1978 to include the Bureau of Cash/Debt Management, and the Bureau of Financial Reporting and Analysis.

Administration - This program is requested to be funded at the Supplemental level to allow administration of the finances of Howard County, the Office of Finance, and provide financial advice to the County Government. This program will administer a bond sale in this fiscal year, and attempt to improve the County's bond rating to "AAA".

Cash Management - This program is requested to be funded at the Continuation level in order to analyze cash flows and obtain optimum investment income for the County.

Debt management - This program is requested to be funded at the Continuation level in order to plan debt service requirements for present and future fiscal periods, and to plan and analyze data needed for a bond sale.

Financial Reporting and Analysis - This program is requested to be funded at the Continuation level in order to maintain the current level of financial reporting through internal auditing of financial data prior to financial report preparation.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

BUREAU OF ACCOUNTING	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0310 10 Personal Services	163,964	170,760	170,760	208,692	204,400	198,470
0 11 0310 20 Contractual Services	6,332	3,522	3,522	6,600	6,600	6,600
0 11 0310 30 Supplies and Materials	5,051	9,900	9,900	7,400	8,600	8,600
0 11 0310 40 Business and Travel	0	1,200	1,200	875	875	875
0 11 0310 50 Capital Outlay	1,849	245	245	1,051	1,050	1,050
0 11 0310 60 Other Operating Expense	0	0	0	0	0	0
TOTAL	177,196	185,627	185,627	224,618	221,525	215,595

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	11	0	11	3	14	13	13

DESCRIPTIVE COMMENTS:

Bureau of Accounting - The Bureau of Accounting is responsible for recording all financial data on the Financial System, maintaining proper accounting records therein, and implementation, control and responsiveness of computerized Financial System.

Administration - This program is requesting to be funded at the Continuation level to allow management of the Divisions of Accounting Control, Payroll and Accounts Payable. In addition, Administrative Operations is responsible for administration of the Financial System, Grant Accounting and Capital Project Accounting.

Accounting Control - This program is requested to be funded at the Supplemental level to establish a Pre-Audit function to review accounting transactions for validity prior to being entered in the Financial System.

Payroll Accounting - This program is requested to be funded at the Continuation level in order to pay employees of Howard County, Maryland and Howard Public Library in an accurate and timely manner. Participation in the Howard County Work Study Program will also be maintained.

Accounts Payable - This program is requested to be funded at the Continuation level to ensure accurate and timely processing of County obligations at the current levels.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF FINANCE

BUREAU OF REVENUES AND CUSTOMER SERVICE	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0320 10 Personal Services	263,921	299,460	299,460	324,247	326,620	317,130
0 11 0320 20 Contractual Services	6,107	5,497	5,497	11,179	11,180	11,180
0 11 0320 30 Supplies and Materials	10,454	14,565	14,565	12,555	12,455	12,455
0 11 0320 40 Business and Travel	0	1,106	1,106	1,150	1,150	1,150
0 11 0320 50 Capital Outlay	7,648	1,115	1,115	232	235	235
0 11 0320 60 Other Operating Expense	0	0	0	0	0	0
TOTAL	288,130	321,743	321,743	349,363	351,640	342,150

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	21	1	22	1	23	22	22

DESCRIPTIVE COMMENTS:

Bureau of Revenues and Customer Service - The Bureau of Revenue and Customer Service is responsible for the proper receipt and recording of all County Tax revenues.

Administration - This program is requesting funding at the Continuation level to allow management of the Divisions of Water and Sewer Service and Taxpayer Service and Revenue Collection.

Water and Sewer Service - This program is requesting funding at the Continuation level to provide service to water and sewer customers in the area of inquiries related to billings, discontinuance of service, and connection problems to new properties.

Taxpayer Service and Revenue Collection - This program is requesting funding on a Continuation level in order to maintain the current level of service to taxpayers, issue tax levies on a timely basis, and ensure timely deposits of monies to maximize interest income.

Tax Assessment - This program is requesting funding on a Continuation level in order to provide service to taxpayers of Ad Valorem and Front Foot Assessments as related to questions about billings or Front Foot policies.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF LAW

<u>Program/Agency: Expenditure</u>	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Office of Law	251,471	297,830	297,830	303,135	308,190	320,735
						+ 28,400 (1)
						<u>349,135</u>

Descriptive Comments.

The Office of Law is in charge of providing counsel for all the departments and agencies of the County. The Office also is the legal advisor to the County Council and drafts legislation and provides advice and counsel to the legislative branch. Further, the Office also provides legal services to all Boards and Commissions established pursuant to Charter.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1979</u>	<u>Anticipated Revenue FY 1979-1980</u>
Sale of Howard County Code	\$ 3,360	\$ 4,000	\$ 9,600
General Tax Revenue	<u>248,111</u>	<u>293,830</u>	<u>311,135</u>
TOTAL REVENUES	<u>\$251,471</u>	<u>\$297,830</u>	<u>\$320,735</u>

(1) SAO # 4

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF LAW

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 0401 10 Salaries	210,972	242,660	242,660	244,640	244,640	257,185 + 28,400 = 285,585
0 11 0401 10 Salary Accrual	0	0	0	0	5,055	5,055
0 11 0401 20 Contractual Services	25,810	39,200	39,200	40,865	40,865	40,865
0 11 0401 30 Supplies and Materials	9,866	10,845	10,345	11,600	11,600	11,600
0 11 0401 40 Business and Travel	4,490	5,125	5,125	5,780	5,780	5,780
0 11 0401 50 Capital Outlay	333	0	500	250	250	250
TOTAL	<u>251,471</u>	<u>297,830</u>	<u>297,830</u>	<u>303,135</u>	<u>308,190</u>	<u>320,735</u> 28,400 (1) <u>349,135</u>

STAFFING SUMMARY:	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	9	1	10	0	10	10	10 + 2 = 12 (1)

DESCRIPTIVE COMMENTS:

The Office of Law is composed of the County Solicitor and a staff of five attorneys who provide legal counsel for all the departments and agencies of the County. The Office also is the legal advisor to the County Council and drafts legislation and provides advice and counsel to the Legislative branch. Further, the Office also provides legal services to all Board and Commissions established pursuant to Charter.

The workload includes litigation brought by and against the County in State and Federal Courts, research and documenting legal opinions on issues as requested by the various agencies or branches of the County and the drafting or review of documents and contracts.

Program Description

The Office of Law includes a unique program that covers all the current activities as described above. A Continuation level is requested for this program.

(1) Re: SAO # 4

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

<u>Program/Agency Expenditures</u>	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Board of Election Supervisors	87,399	108,060	108,060	120,530	129,725	114,820
Election Expenses	13,479	162,510	162,510	86,170	74,090	67,585
Health & Mental Hygiene	884,777	1,032,020	1,032,020	1,050,000	1,066,500	1,066,500
Social Services	58,082	91,786	91,786	31,875	31,875	20,175
Cooperative Extension Service	100,529	104,675	104,675	107,805	103,805	102,110
Soil Conservation	47,359	60,720	60,720	66,020	80,775	78,515
Department of Libraries	785,883	963,585	963,585	1,262,715	1,222,080	1,192,830
TOTALS	<u>1,977,508</u>	<u>2,523,356</u>	<u>2,523,356</u>	<u>2,725,115</u>	<u>2,708,850</u>	<u>2,642,535</u>

Descriptive Comments:

State/Local Services represent those agencies other than Education that are operated under State law and which are either fully or partially funded by Howard County. These agencies are administered by the State, and though they provide services for Howard County citizens, the local government has limited administrative control and varying degrees of direct authority for their programs, staff or delivery of services.

<u>Program/Agency: Revenue</u>	<u>Actual Revenue FY 1977-1978</u>	<u>Estimated Revenue FY 1978-1979</u>	<u>Anticipated Revenue FY 1979-1980</u>
Revenue sharing Funds for Library Expenses	\$ 300,000	\$ 350,200	\$ 340,000
State Aid for Soil Conservation	10,960	11,110	11,110
Subtotal of above Revenues	<u>310,960</u>	<u>351,310</u>	<u>351,110</u>
General Tax Revenues	<u>1,666,548</u>	<u>2,162,046</u>	<u>2,291,425</u>
Total Revenues	<u>\$1,977,508</u>	<u>\$2,523,356</u>	<u>\$2,642,535</u>

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

BOARD OF ELECTION SUPERVISORS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 1401 10 Salaries	51,314	67,985	67,985	69,110	69,110	67,120
0 11 1401 10 Salary Accrual	0	0	0	0	1,420	1,420
0 11 1401 20 Contractual Services	10,781	12,085	12,085	15,645	16,137	13,037
0 11 1401 21 Rental of Space	17,867	18,190	18,190	25,725	33,428	23,613
0 11 1401 30 Supplies & Materials	5,542	6,600	6,600	6,600	6,300	6,300
0 11 1401 40 Travel	1,382	2,960	2,960	3,450	3,330	3,330
0 11 1401 50 Capital Outlay	513	240	240	0	0	0
TOTALS	<u>87,399</u>	<u>108,060</u>	<u>108,060</u>	<u>120,530</u>	<u>129,725</u>	<u>114,820</u>

Descriptive Comments:

The Board of Supervisors of Elections of Howard County is charged by Article 33 of the Annotated Code of Maryland to conduct and supervise the registration of voters and all Federal, State, and Local referenda and elections held in Howard County.

Normal activity of the Board of Election Supervisors includes registration of voters, which it does by mail, by telephone answering service and by advertising solicitation. It is charged with the maintenance and updating of records, changes of name, address, changes of affiliation, transfers, etc. Statistical information must be developed and maintained for numerous detailed reports to the State Administrative Board of Election Laws. It is responsible for a street and road index and its updating on a yearly basis - and election district and precinct maps. It is responsible for the reprecincting of voting districts when necessary, the reassigning of voters to the proper precinct and informing registrants by mail. It is also responsible for providing a sufficient number of voting machines to conform to the Election Laws and for the maintenance and safe and proper storage of those machines.

Howard County provides 100% of the funds to operate the Board of Supervisors of Elections.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

BOARD OF ELECTION SUPERVISORS

ELECTION EXPENSE	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 1402 10 Salaries	797	9,435	9,435	6,370	5,470	5,345
0 11 1402 20	0	72,340	72,340	43,495	43,495	45,495
0 11 1402 30 Supplies & Materials	0	20,345	20,345	19,535	19,535	11,155
0 11 1402 40 Other Operating Exp.	0	0	0	0	0	0
0 11 1402 50 Capital Outlay	<u>12,682</u>	<u>60,390</u>	<u>60,390</u>	<u>16,770</u>	<u>5,590</u>	<u>5,590</u>
TOTALS	<u>13,479</u>	<u>162,510</u>	<u>162,510</u>	<u>86,170</u>	<u>74,090</u>	<u>67,585</u>

Descriptive Comments:

This budget encompasses expenses incurred during the preparation for and conduct of the elections scheduled during a fiscal year. Included are costs for part-time help, voting machine maintenance contracts, election judges, supplies, advertising costs, additional voting machines and printing required to effectively supervise and conduct an election.

One primary election is covered in the scope of the budget.

This program is being funded at the Supplemental level. Items to be noted are the addition of voting machines to bring the County total to 166. This will allow the County to comply with requirements outlined in Article 33:16-1 (b), Registration and Election Laws of Maryland, that there be one voting machine for each unit of 400 voters in the County. It is estimated that by the Primary Election, there will be in excess of 60,000 registered voters in the County.

Howard County provides 100% of the funds to operate this program.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 6101 21 Rental of Space	33,405	55,905	55,905	45,905	45,905	45,905
0 11 6101 64 Matching Funds County Share	851,372	976,115	976,115	1,004,095	1,020,595	1,020,595
TOTALS	<u>884,777</u>	<u>1,032,020</u>	<u>1,032,020</u>	<u>1,050,000</u>	<u>1,066,500</u>	<u>1,066,500</u>

	TOTAL	HEALTH DEPARTMENT TOTAL BUDGET		COLLECTIONS	LOCAL
		FEDERAL	STATE		
Case Formula (Matching)	\$1,749,358	\$ 0	\$ 598,063	\$245,905	\$ 905,390
Community Mental Health (Matching)	281,556	0	179,351	18,000	84,205
Alcohol Abuse (Non-Matching)	148,129	56,979	70,735	10,415	10,000
Drug Abuse (Non-Matching)	118,457	0	116,457	1,000	1,000
Mental Retardation	20,000	0	0	0	20,000
Space Rental	45,905	0	0	0	45,905
Personal Health Grant Projects	63,108	0	63,108	0	0
TOTALS	<u>\$2,426,513</u>	<u>\$56,979</u>	<u>\$1,027,714</u>	<u>\$275,320</u>	<u>\$1,066,500</u>

Descriptive Comments:

The Howard County Health Department is under the jurisdiction of the County and the State Department of Health and Mental Hygiene. The Department is mandated, by Article 43 of the Annotated Code of Maryland and Title 12 of the Howard County Code, to care for the health and sanitary interests of the citizens of Howard County. Administration of the Department is the responsibility of the Deputy State and County Health Officer, a physician with specific training in public health. The Department's function is to promote, preserve and protect the health of County residents. The services offered by the Health Department include maintenance of vital health records, health education, direct health service, school health service, and the investigation of epidemics and potential health hazards.

The Department is divided into the following programs:

Administration - responsible for programatic and administrative policy.

Personal Health - responsible for Child Health, Adult Health, and Communicable Disease Control.

Environmental Health - responsible for the control of environmental hazards.

Mental Health and Addictions - responsible for providing treatment to persons experiencing problems with alcohol addiction, drug abuse and mental health.

Mental Retardation - provides Howard County's share for the Howard County Association of Retarded Citizens Activity Center and the Arbutus United Cerebral Palsy Day Care Center.

The FY 1980 Health Department request is at the Supplemental level. For the upcoming fiscal year the Department will initiate a pre-admission screening program prior to hospitalization.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

SOCIAL SERVICES

DEPARTMENT OF SOCIAL SERVICES	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 6401 66 Department of Social Services	58,082	91,786	91,786	31,875	31,875	20,175

DEPARTMENT OF SOCIAL SERVICES BUDGET REQUEST

Child Abuse Protection	\$ 4,675
Foster Care Supplement	14,000
Administration	1,500

Descriptive Comments:

The Howard County Department of Social Services is a State/Local Agency which is established and defined by Federal, State and Local policy. Maryland has a locally administered State supervised program of Social Services.

The Department of Social Services is supervised by a nine (9) member board, as mandated in Section 420 of the Howard County Charter. The County Executive serves as an ex-officio member of the board.

The programs of the Department are being funded at the Basic level except for administration which is at Continuation level.

The State of Maryland has now assumed full responsibility for funding this agency with the enactment of SB477/HB796 by the 1979 Session of the Maryland General Assembly. Effective July 1, 1979, the State of Maryland will be responsible for the costs of the Food Stamp Program. For FY 80 this will amount to about \$63,000, and explains the decrease in funding displayed above.

To provide additional local support to this agency, \$10,280 has been put into the budget of the Bureau of Citizen Services in order to fund a receptionist for the Department of Social Services and \$13,100 has been put into the budget of the Circuit Court to provide a Social Worker to do custody investigations.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

COOPERATIVE EXTENSION SERVICE

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
0 11 7101 10 Salaries	54,361	63,095	63,095	62,975	58,975	57,280
0 11 7101 20 Contractual Services	4,525	5,700	5,700	5,540	5,540	5,540
0 11 7101 21 Rental of Space	27,765	20,000	20,000	21,600	21,600	21,600
0 11 7101 30 Supplies & Materials	6,427	6,715	6,715	7,650	7,650	7,650
0 11 7101 40 Travel	6,426	7,915	7,915	8,990	8,990	8,990
0 11 7101 50 Capital Outlay	1,025	1,250	1,250	1,050	1,050	1,050
TOTALS	<u>100,529</u>	<u>104,675</u>	<u>104,675</u>	<u>107,805</u>	<u>103,805</u>	<u>102,110</u>

COOPERATIVE EXTENSION TOTAL BUDGET BY PROGRAM

Agriculture	\$34,022
Home Economics	34,476
4H & Youth	33,612

Descriptive Comments:

The Maryland Cooperative Extension Service, created by the Smith Lever Act of 1914, is an arm of the University of Maryland. Extension exists to educate people to help themselves by encouraging individuals to define their problems, evaluate reasonable alternatives, and generate action to solve them. Extension work is funded jointly by Federal, State, and County governments. Figures shown represent only Howard County's portion.

The Agriculture program provides educational information to residents in all areas of urban and rural agriculture. This program is being funded at the Basic level.

Home Economics is responsible for up-to-date educational and public information for the improvement of family and community life. The funding for this program is at the Continuation level.

4H & Youth is a program whose goal is to help young people become self directing, productive and contributing members of society. The funding for this Program is at the Supplemental level. By increasing the travel and supply funds, it is hoped that current support will be expanded and more Howard County youth will be made aware of 4H & Youth Offerings.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

SOIL CONSERVATION

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 7201 10 Salaries	45,319	59,000	59,000	64,260	77,760	75,500
0 11 7201 10 Salary Accrual	0	0	0	0	1,255	1,255
0 11 7201 20 Contractual Services	135	215	215	225	225	225
0 11 7201 30 Supplies & Materials	715	800	800	810	810	810
0 11 7201 40 Travel	416	705	705	725	725	725
0 11 7201 50 Capital Outlay	774	0	0	0	0	0
TOTALS	<u>47,359</u>	<u>60,720</u>	<u>60,720</u>	<u>66,020</u>	<u>80,775</u>	<u>78,515</u>

STAFFING SUMMARY.	EMPLOYED	VACANT	APPROVED	DEPARTMENTAL REQUEST		EXECUTIVE	COUNCIL
	4/1/79	4/1/79	FOR FY 4/1/79	ADDITIONAL	TOTAL	PROPOSED	APPROVED
TOTALS	4	0	4	0	4	4	4

DESCRIPTIVE COMMENTS:

BUDGET REQUEST BY PROGRAM

Administration

Provides for all administrative functions necessary for the daily conduct of business - Continuation

Technical Program

Provides technical assistance, design of control measures and review and approval of erosion and sediment control plans - Continuation

Information & Education

Promotes and teaches conservation principles - Basic

The Howard Soil Conservation District is a political sub-division of the State of Maryland. Its boundaries are the same as those of Howard County. The District is vested with broad responsibilities which include: the prevention and control of soil erosion, control of floods, preservation of wildlife, preventing the impairment of dams and reservoirs, protection of public lands, maintaining the navigability of rivers and harbors, protecting the tax base, and promoting the proper use of land in accordance with the soil characteristics.

The District provides technical assistance to both rural and urban citizens, as well as to organizations and other units of government. On-site evaluations, surveys, engineering plan design and construction supervision are provided by the District to Howard County citizens for solution of such problems as poor drainage, erosion, streambank degradation, control and management of animal waste, and stormwater management. Also, assistance is available from the District for wildlife habitat enhancement, re-forestation and forest management, pond development and comprehensive resource planning. District services are available to all citizens of Howard County on a non-discriminatory basis and without charge.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

STATE/LOCAL SERVICES

DEPARTMENT OF LIBRARIES

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 1201 10 Personnel Services	521,749	649,480	649,480	819,140	822,885	793,635
0 11 1201 10 Salary Accrual	0	0	0	0	15,665	15,665
0 11 1201 20 Contractual Services	125,950	148,870	148,870	216,210	206,610	206,610
0 11 1201 30 Supplies & Materials	23,506	32,830	32,830	63,540	62,665	62,665
0 11 1201 40 Travel	14,932	13,865	13,865	17,040	16,990	16,990
0 11 1201 50 Capital Outlay	30,855	22,570	22,570	8,350	45,300	45,300
0 11 1201 70 Catalogued Material	229,065	216,770	216,770	292,430	263,530	263,530
0 11 1201 80 Non-Catalogued Material	22,115	26,050	26,050	31,900	29,300	29,300
0 11 1201 90 Audio-Visual Material	13,461	17,480	17,480	26,400	27,430	27,430
Sub-Total	981,633	1,127,915	1,127,915	1,475,010	1,490,375	1,461,125
Less: Non-County Funds	(195,750)	(164,330)	(164,330)	(212,295)	(268,295)	(268,295)
TOTALS	785,883	963,585	963,585	1,262,715	1,222,080	1,192,830

DEPARTMENT OF LIBRARIES TOTAL BUDGET

	TOTAL	STATE	FEDERAL	OTHER	LOCAL
Library Programs	\$1,461,125	\$125,495	\$72,500	\$70,300	\$1,192,830

Descriptive Comments:

The Board of Library Trustees is responsible for establishing library policies and, with the advice of the Library Director, prescribing rules and regulations for management under the authority granted by Article 77 Chapter 16 of the Annotated Code of Maryland and Section 418 of the Howard County Charter.

The Department of Libraries serves the citizens of Howard County through library units located at 9421 Frederick Road, Wilde Lake Village Green and Long Reach Village Center, reading rooms in Ellicott City and Savage, and 3 mobile libraries. Books and other elements of the Library collection are selected, ordered, acquired, cataloged, accessioned and processed from the Administrative Office. Inter-Library loans and circulation control are administered from the Administrative Office as well. The Library, with the aid of volunteers, provides library services to the homebound and story hours for pre-school children. The Library, in cooperation with the ACE classes of the Community College, provides service to the educationally disadvantaged adult.

The Library operates three programs: Public Service, Selection & Development, and Management. All three are being funded at the Supplemental level for FY 80. This will permit the Library to: 1) improve existing services, 2) automate registration and book processing, 3) increase the book collection to 1.81 books per capita, 4) increase the paperback and audio-visual collections, 5) hire staff members for the Central Library, and 6) prepare for the opening of the Central Library during the summer of 1980.

In addition, the Library has received a \$55,500 grant from the Federal Government for a project entitled "Expansion of Library Services and Information Transfer through Video and CATV."

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CAPITAL EXPENSES, DEBT SERVICE & RESERVES

BUDGET TOTALS

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Capital Expenses from General Funds	1,079,024	1,631,200	1,631,200	1,579,350	1,579,350	1,484,250
Debt Services	4,114,760	4,739,003	4,739,003	5,262,585	5,262,585	5,262,585
Bond Issue Expense	0	0	0	43,825	43,825	43,825
Contingency Funds						
Local Funds		718,363	0	809,000	809,000	824,655
State/Federal Funds						
Executive Contingency	19,338	25,000	25,000	25,000	25,000	25,000
TOTALS	<u>5,212,122</u>	<u>7,113,566</u>	<u>6,395,203</u>	<u>7,719,760</u>	<u>7,719,760</u>	<u>7,640,315</u>
	<u>59,256,322</u>	<u>66,847,216</u>	<u>66,347,298</u>	<u>77,216,050</u>	<u>76,158,130</u>	<u>75,728,045</u>

Descriptive Comments:

Capital Expenses from General Funds are utilized to fund those capital projects that are not funded by County Bonds. Some of the projects included are the Highway Resurfacing Program, Brodge Projects and General County Projects. More details on these projects are available in the Capital Expense Section of the Budget.

The Howard County Debt Service is the County's obligation to repay debts on a value of 60.3 million bond issues.

Contingency Funds Section 604(a) of the Howard County Charter stipulates that the Current Expense Budget must contain a statement of the proposed contingency reserves which shall not exceed three percent of the Budget.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CAPITAL IMPROVEMENTS

FROM GENERAL FUNDS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
General County Projects	84,024	473,000	473,000	146,250	146,250	146,250
Police Projects	0	0	0	50,000	50,000	50,000
Fire Projects	0	0	0	0	0	0
Library Projects	0	0	0	0	0	0
Bridge Projects	0	10,000	10,000	20,000	20,000	20,000
Highway Reclassification	190,000	0	0	0	0	0
Sidewalk Projects	0	110,000	110,000	203,000	203,000	203,000
Traffic Projects	90,000	236,000	236,000	0	0	0
Road Resurfacing	725,000	806,900	806,900	1,095,100	1,095,100	1,000,000
Road Construction	0	<4,700>	<4,700>	65,000	65,000	65,000
Engineering Projects	0	0	0	0	0	0
Elkridge Relocation	<10,000>	0	0	0	0	0
TOTALS (0 11 1120 58)	<u>1,079,024</u>	<u>1,631,200</u>	<u>1,631,200</u>	<u>1,579,350</u>	<u>1,579,350</u>	<u>1,484,250</u>

Descriptive Comments:

Above are those Capital Projects which are funded by General Fund revenues and not by County Bonds. Full details of these projects may be found in the proposed Capital Expense Budget for 1979-1980.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

DEBT SERVICE

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Debt Service - Principal						
0 11 8311 61 Police	41,460	41,460	41,460	41,460	41,460	41,460
0 11 8312 61 Schools	1,463,876	1,567,756	1,525,756	1,537,065	1,537,065	1,537,065
0 11 8313 61 Community College	166,258	194,156	194,156	194,155	194,155	194,155
0 11 8314 61 Fire Department	38,366	38,366	38,366	38,366	38,366	38,366
0 11 8315 61 General County	305,368	587,497	587,497	643,835	643,835	643,835
0 11 8316 61 Recreation & Parks	35,000	122,332	122,332	122,332	122,332	122,332
0 11 8317 61 Community Renewal	72,605	82,308	82,308	82,308	82,308	82,308
0 11 8318 61 Storm Drain	12,985	18,322	18,322	18,322	18,322	18,322
SUB-TOTALS	<u>2,135,918</u>	<u>2,652,197</u>	<u>2,610,197</u>	<u>2,677,843</u>	<u>2,677,843</u>	<u>2,677,843</u>
Debt Service - Interest						
0 11 8301 62 Police	45,278	42,790	42,790	40,302	40,302	40,302
0 11 8302 62 Schools	837,129	790,713	748,713	892,474	892,474	892,474
0 11 8303 62 Community College	300,478	302,783	302,783	290,477	290,477	290,477
0 11 8304 62 Fire Department	47,140	44,738	44,738	61,031	61,031	61,031
0 11 8305 62 General County	611,977	726,304	726,304	996,417	996,417	996,417
0 11 8306 62 Recreation & Parks	52,253	92,390	92,390	130,495	130,495	130,495
0 11 8307 62 Community Renewal	57,346	58,150	58,150	145,574	145,574	145,574
0 11 8308 62 Storm Drain	27,241	28,938	28,938	27,972	27,972	27,972
SUB-TOTALS	<u>1,978,842</u>	<u>2,086,806</u>	<u>2,044,806</u>	<u>2,584,742</u>	<u>2,584,742</u>	<u>2,584,742</u>
TOTAL DEBT SERVICE	<u>4,114,760</u>	<u>4,739,003</u>	<u>4,655,003</u>	<u>5,262,585</u>	<u>5,262,585</u>	<u>5,262,585</u>

Accounts on this page cover Howard County's obligation to repay its debt caused by issuing County Bonds to finance Capital Projects. Included in these figures are debt service for the additional bonds to be sold in late 1979.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

BOND ISSUE EXPENSE

	<u>Audited Expenditures 1977-1978</u>	<u>Authorized Budget 1978-1979</u>	<u>Estimated Expenditures 1978-1979</u>	<u>Departmental Requests 1979-1980</u>	<u>Executive Proposed 1979-1980</u>	<u>Council Approved 1979-1980</u>
Debt Service - Bond Issue Expense						
0 11 8321 63 Police				0	0	0
0 11 8322 63 Schools				11,855	11,855	11,855
0 11 8323 63 Community College				0	0	0
0 11 8324 63 Fire Department				1,302	1,302	1,302
0 11 8325 63 General County				21,235	21,235	21,235
0 11 8326 63 Recreation & Parks				3,041	3,041	3,041
0 11 8327 63 Community Renewal				6,382	6,382	6,382
0 11 8328 63 Storm Drain				10	10	10
TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,825</u>	<u>43,825</u>	<u>43,825</u>

Descriptive Comments:

Funds are included in this account to provide the necessary support for the sale of General Obligation bonds scheduled for the County in late 1979 or early 1980. Included in this figure is the retainer fee for the bond counsel and financial advisor, printing costs for the bond prospectus and bond certificates. An additional \$27,000 has been included in the Utilities Fund for bond preparation expense for the water and sewer general obligation bonds that will be sold at the same time.

HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

CONTINGENCY RESERVES

BUDGET TOTALS

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
0 11 8901 69 Contingency Reserves	0	718,363	0	809,000	809,000	824,655
0 11 8902 69 Executive Contingency	19,338	25,000	25,000	25,000	25,000	25,000
TOTALS	<u>19,338</u>	<u>743,363</u>	<u>25,000</u>	<u>834,000</u>	<u>834,000</u>	<u>849,655</u>
TOTAL BUDGET	<u>59,256,322</u>	<u>66,847,216</u>	<u>66,347,298</u>	<u>77,216,050</u>	<u>76,158,130</u>	<u>75,728,045</u>

Descriptive Comments:

Section 604 (a) of the Howard County Charter stipulates that the Current Expense Budget must contain a statement of the proposed contingency reserves which shall not exceed three percent of the budget. There are two contingency reserves. One is the contingency reserve from which the County Council may approve supplementary budget upon the recommendation of the County Executive. The other is the Executive Contingency, from which the County Executive may approve expenditures at his discretion.

HOWARD COUNTY, MARYLAND
APPROVED BUDGET
FY 1979-1980
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**Howard County
Fiscal 1980 Approved Budget**

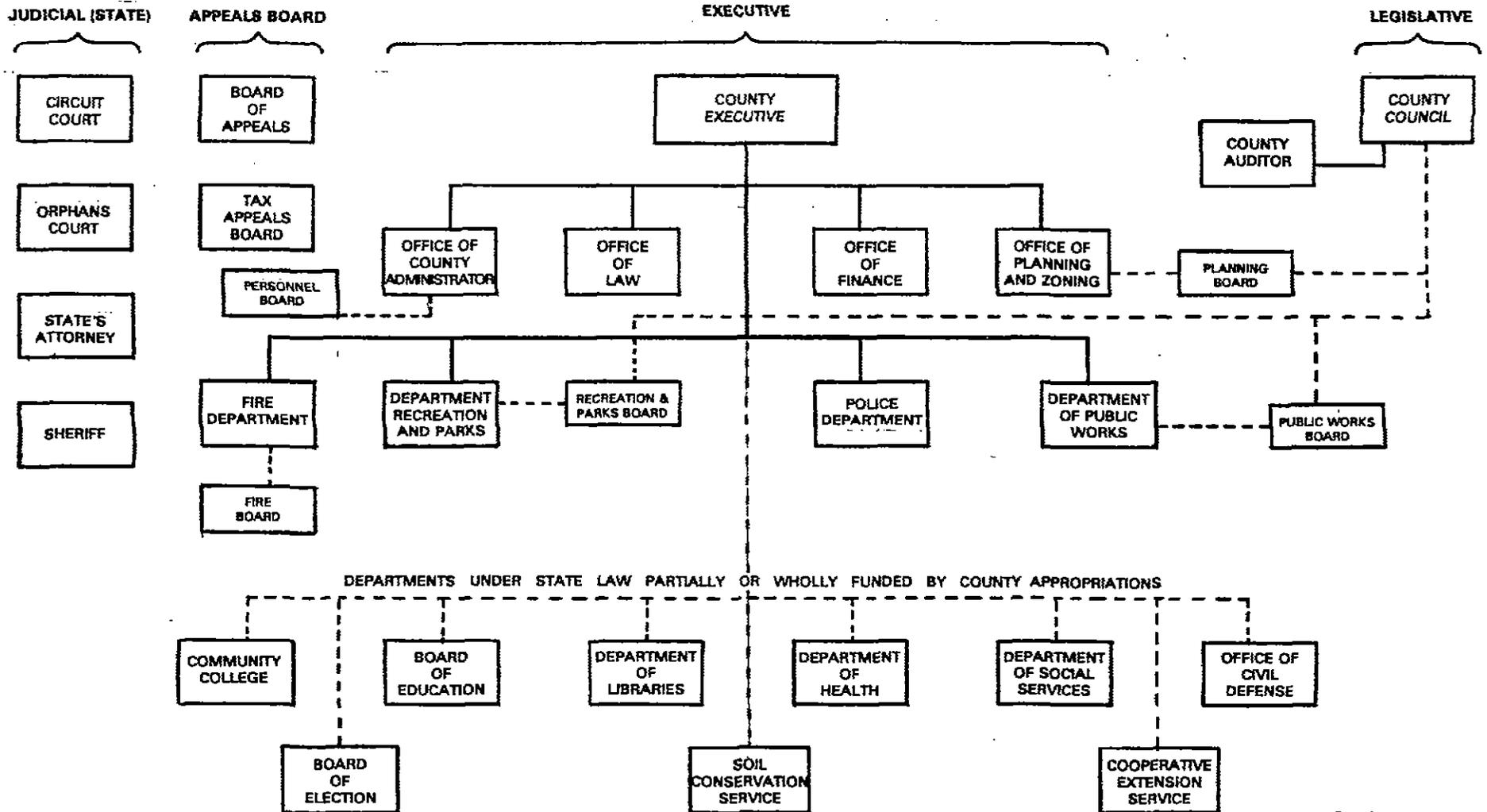
April 28 80
Submitted ~~May 1~~, 1979

By J. Hugh Nichols
County Executive

29 80
Approved May ~~25~~, 1979
By the Howard County Council

Ruth U. Keeton, Chairperson
Elizabeth Bobo
Lloyd G. Knowles
Virginia M. Thomas
Thomas M. Yeager

HOWARD COUNTY GOVERNMENT ORGANIZATIONAL CHART



THE BUDGET PROCESS IN HOWARD COUNTY - WHAT IT IS AND HOW YOU CAN PARTICIPATE

THE BUDGET FORMAT - HOW TO UNDERSTAND THE BUDGET

I. The Budget Process

The budget in Howard County is the one document that lists all of the services and programs provided by the County. The process of adopting that budget involves making choices about what programs should be funded and at what level.

That process began last December when the County Executive held a budget workshop to solicit opinions and comments about which programs should be included in the department requests. A follow-up Budget Hearing was conducted by the County Executive in March, at which he presented a summary of departmental requests and again asked for opinions and comments concerning what should be funded and at what level of taxation.

After that hearing, the County Executive considered the information from this and other sources, and made his decisions on what should be funded, and then balanced the budget against estimated available revenues. He then submitted his budget to the County Council on May 1.

The County Council conducted a series of public hearings to review the Executive's proposed budget. The Council, however, could only make further reductions except with the School Budget. It could restore any funds reduced by the Executive back to the level approved by the Board of Education. After their review, the County Council finalized the budget on May 25, and set the various tax rates needed to generate enough revenue to balance the budget.

II. The Budget Format

This year, in order to present a better picture of the services delivered and functions performed by the County, the budget format has been changed to reflect a plan of services to be delivered. To do this, each department has identified the programs it provides and has requested funding for up to three levels of effort for each program. These three levels, which are summarized on the following pages for each department, are Basic, Continuation, and Supplemental.

Basic Level funding is the same dollar amount budgeted in the current year for that program, less capital outlay. Because this level lacks sufficient funds for increased personnel costs and inflation, programs budgeted at basic require a reduction in the level of service provided.

Continuation Level funding provides dollars for inflation and personnel and should sustain service delivery at the current level.

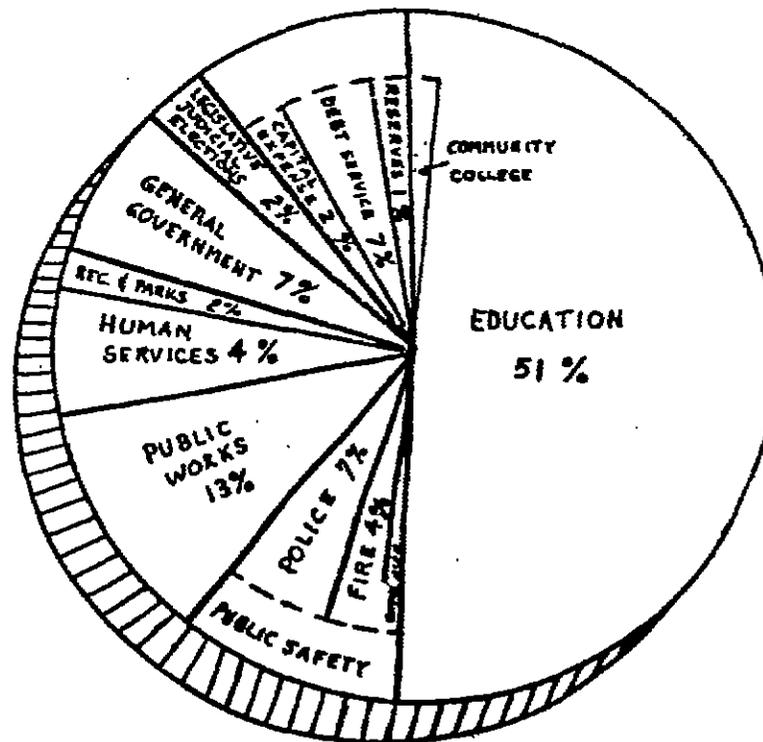
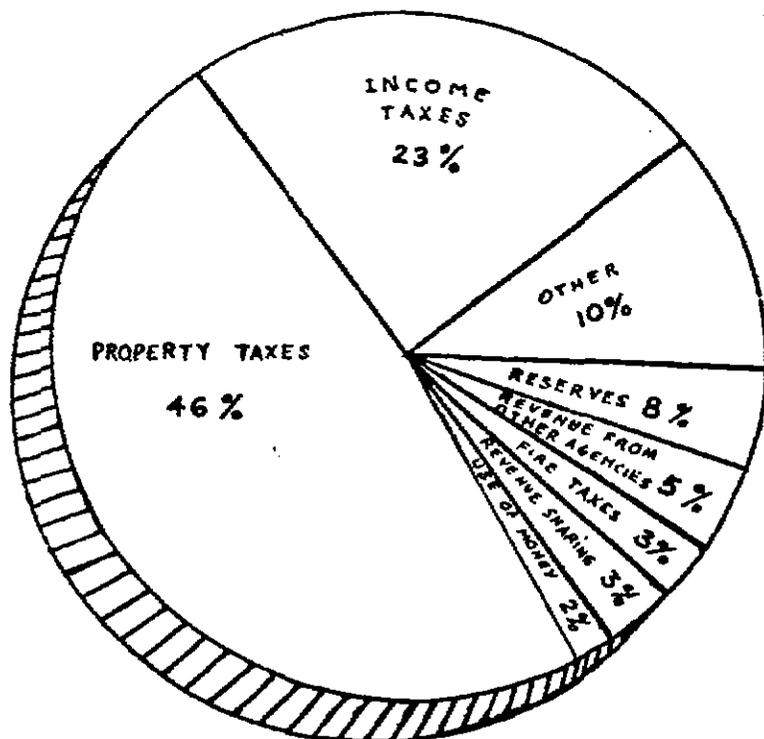
Supplemental Level funding represents an increase in the level of service provided. Justification of each level of service is dependent on the one below it. Basic and Continuation levels must be fully developed and justified before supplemental can be considered.

In the Operating Expense Section of the Budget, a separate page has been included for every budget center in each department. The descriptive comments for those budget centers include an overall description of its responsibilities and/or duties plus a list of the programs operated by that center indicating at what level they are being funded, Basic, Continuation, or Supplemental.

YOUR HOWARD COUNTY BUDGET DOLLAR FOR FY 1979-1980

PROJECTED REVENUE

APPROPRIATIONS



HOWARD COUNTY

ANALYSIS OF APPROVED AND ESTIMATED REVENUES FOR FY 1980

John
10/10

	FY 75-76 AUDIT (000)	PERCENT (DECREASE) INCREASE	FY 76-77 AUDIT (000)	PERCENT (DECREASE) INCREASE	FY 77-78 AUDIT (000)	PERCENT (DECREASE) INCREASE	FY 78-79 BUDGET (000)	PERCENT (DECREASE) INCREASE	FY 79-80 APPROVED (000)
Property Taxes	\$22,878**	13.0	\$25,854***	22.4	\$31,628****	(2.6)	\$30,805*****	14.4	\$35,243*
Local Income	10,962	18.1	12,945	11.8	14,473	6.4	15,400	15.5	17,781
Revenue Sharing	1,507	23.5	1,861	(8.1)	1,711	27.1	2,175	(8.5)	1,990
Revenue from other Agencies (1)	2,030	4.5	2,122	21.3	2,573	14.9	2,957	26.3	3,735
Interest Income	1,195	(14.8)	1,018	55.7	1,585	(36.9)	1,000	40.0	1,400
Reserves & Unexpended	5,139	(61.8)	1,962	(86.4)	267	1,351.7	3,876	52.7	5,917
All other Revenues	6,546	28.6	8,415	7.7	9,060	0.7	8,998	(15.5)	7,603
SUB-TOTALS	\$50,257	7.8	\$54,177	13.1	\$61,297	6.4	\$65,211	13.0	\$73,669
Fire Dist. Taxes	1,108	10.6	1,226	19.6	1,466	11.6	1,636	25.9	2,059
TOTALS	\$51,365	7.9	\$55,403	13.3	\$62,763	6.5	\$66,847	13.3	\$75,728

(1) Includes General Fund revenues only. Categorical grants for special purposes are now included in a special fund. Previous years figures have been adjusted for comparison purposes.

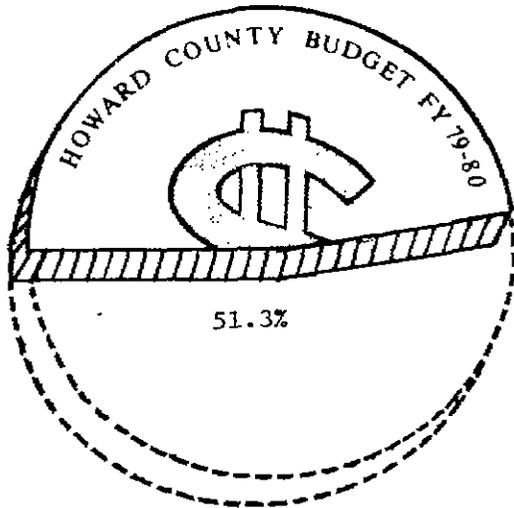
- NOTES:
- * FY 1979-1980 Property Tax Rate \$2.28
 - ** FY 1975-1976 Property Tax Rate 2.44
 - *** FY 1976-1977 Property Tax Rate 2.49
 - **** FY 1977-1978 Property Tax Rate 2.63
 - ***** FY 1978-1979 Property Tax Rate 2.43

SUMMARY OF EXPENSE BUDGET APPROPRIATIONS
FOR FISCAL YEAR 1979-1980

	FY 75-76 AUDIT (000)	PERCENT (DECREASE) INCREASE	FY 76-77 AUDIT * (000)	PERCENT (DECREASE) INCREASE	FY 77-78 AUDIT (000)	PERCENT (DECREASE) INCREASE	FY 78-79 BUDGET (000)	PERCENT (DECREASE) INCREASE	FY 79-80 APPROVED REQUEST (000)
I. Education	\$27,768	6.9	\$29,682	5.5	\$31,312	11.2	\$34,827	11.6	\$38,852
II. Public Safety	4,597	10.2	5,067	14.9	5,822	17.5	6,842	20.1	8,219
III. Public Works	6,383	2.7	6,558	8.9	7,144	13.8	8,134	19.4	9,713
IV. Human Services	1,947	11.2	2,165	10.6	2,394	26.1	3,018	9.3	3,300
V. Recreation & Parks	467	21.0	565	48.8	841	30.1	1,094	21.4	1,328
VI. Planning & Zoning	562	33.8	752	(2.8)	731	14.2	835	6.6	890
VII. General Government	2,352	19.0	2,800	(2.0)	2,744	27.6	3,500	15.1	4,030
VIII. Legislative, Judicial & Elections	862	11.5	961	13.1	1,087	38.4	1,504	16.8	1,756
IX. Capital Expense, Debt Service & Reserves	5,166	3.2	5,332	(3.1)	5,169	37.2	7,093	7.7	7,640
	\$50,104	7.5	\$53,882	6.2	\$57,244	16.8	\$66,847	13.3	\$75,728

* Adjusted, where applicable, to exclude categorical grant funds.

EDUCATION BUDGET HIGHLIGHTS



EDUCATION APPROVED BUDGET

The FY 80 approved budget will allow the Board of Education to:

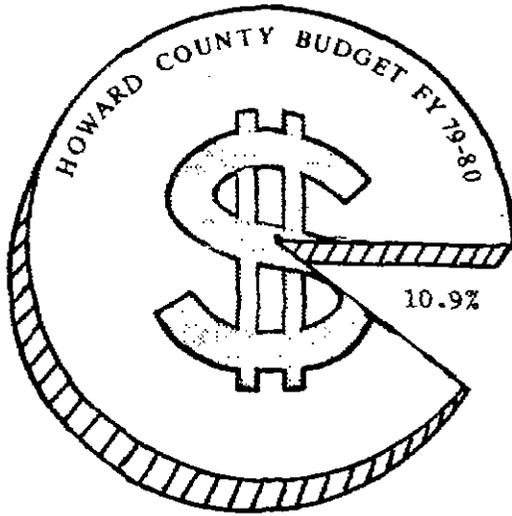
- (1) Fully fund the negotiated 5.5% across the board increase plus fringe benefits plus all step increments (up to 5%) for eligible personnel.
- (2) Retain growth teaching positions from FY 1979 for unrealized growth and hire additional teachers to allow for growth and maintenance of the current staffing ratio.
- (3) Assume an early-beginnings program for handicapped children.
- (4) Increase the level of service for maintenance and repair of facilities.
- (5) Substantially increase the level of service for care of school grounds and community use of facilities.

The Howard Community College FY 80 budget would permit the College to expand to 1650 FTE students; implement new learning programs in Wholesale and Physical Distribution, Home Remodeling and Word Processing; maintain and operate the Theatre and renovated Learning Resource Center for a full year.

The FY 80 approved budget for the Board of Education and Howard Community College represent 51.3 percent of the overall County FY 80 Approved Budget.

<u>BUDGET</u> <u>FY 78/79</u>	<u>APPROVED</u> <u>FY 79/80</u>	<u>% INCREASE</u> <u>(DECREASE)</u>	
<u>Net Requirements from Howard County Funds</u>			
\$33,576,713	\$37,409,545	11.4%	BOARD OF EDUCATION
<u>1,250,000</u>	<u>1,442,540</u>	<u>15.4%</u>	COMMUNITY COLLEGE
\$34,826,713	38,852,085	11.6%	TOTAL EDUCATION
<u>Financial Requirements from all Revenue Sources</u>			
\$47,844,607	\$53,794,415	12.3%	BOARD OF EDUCATION
<u>3,510,410</u>	<u>3,704,990</u>	<u>5.5%</u>	COMMUNITY COLLEGE
\$51,355,017	\$57,499,405	12.0%	TOTAL EDUCATION

PUBLIC SAFETY BUDGET HIGHLIGHTS



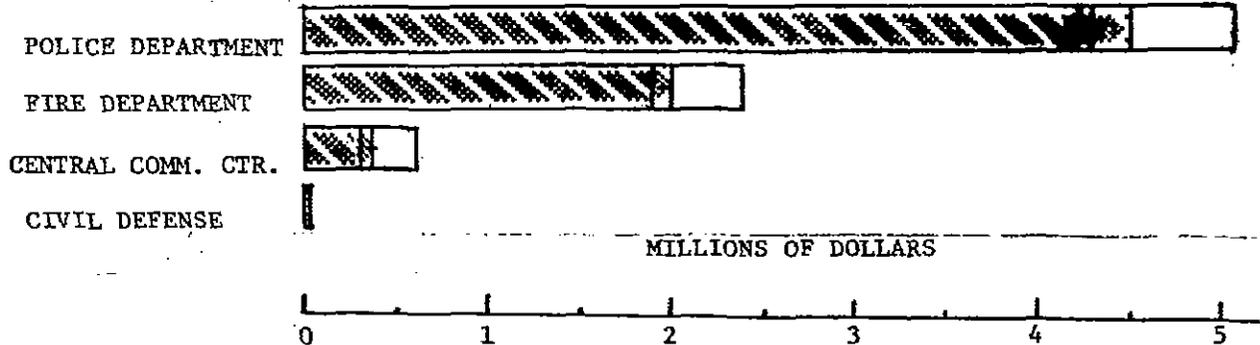
PUBLIC SAFETY APPROVED BUDGET

The FY 80 approved budget for Public Safety contains funds for operating expenses of the Police Department, Fire Department, Central Communications Center, and Civil Defense. It represents 10.9 percent of the overall County FY 80 Approved Budget.

The additional funds approved over and above the continuation level will enable:

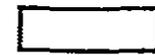
- The Police Department to:
 - (1) Expand general patrol, crime prevention, crime investigation, training and education programs;
 - (2) Increase fleet size and communications capability, and provide adequate administrative and support services;
- The Fire Department to:
 - (1) Increase the level of fire and emergency medical services with additional career and part-time firefighters;
 - (2) Expand the building and apparatus preventive maintenance programs;
- Central Communications Center to consolidate the Police and Central Alarm communications systems into one for a more rational utilization of space, equipment and manpower in order to provide a cost effective and high quality of service to Howard County citizens.
- Civil Defense to operate on a 24 hour-a-day basis, and update and maintain defense plans and procedures at the current status.

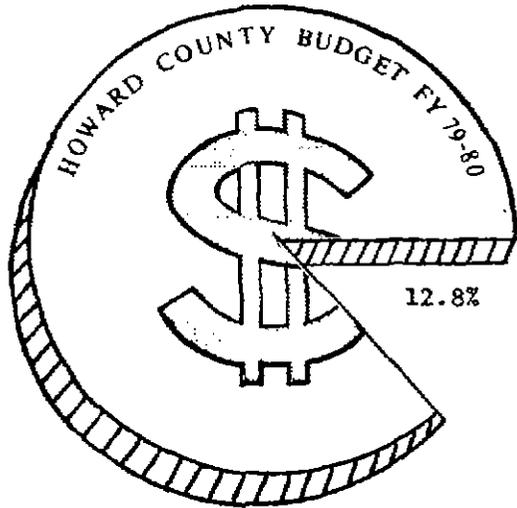
BUDGET FY 78/79	APPROVED FY 79/80	% INCREASE (DECREASE)
\$4,478,310	\$5,264,240	17.6%
1,890,900	2,305,495	21.9%
427,645	605,730	41.6%
<u>44,750</u>	<u>43,630</u>	<u>(2.5%)</u>
\$6,841,605	\$8,219,095	20.1%



 Basic Funding

 Continuation Funding

 Supplemental Funding



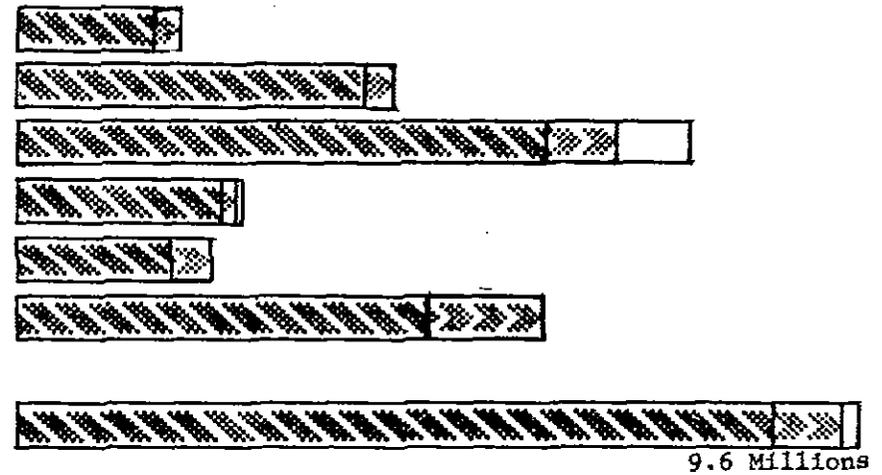
PUBLIC WORKS BUDGET HIGHLIGHTS

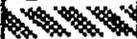
The FY 1979-80 approved budget provides for the continuation of all present services plus the addition of an in-house electrical inspection program, a substantial one-time cost of replacement vehicles for the Bureau of Highways, and four additional positions to improve the County's facility maintenance.

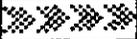
The Department of Public Works approved budget for FY 80 represents 12.8 percent of the overall Approved Budget.

PUBLIC WORKS APPROVED BUDGET

<u>BUDGET FY 78/79</u>	<u>APPROVED FY 79/80</u>	<u>% INCREASE (DECREASE)</u>	
\$ 605,173	\$ 836,218	38.2%	OFFICE OF DIRECTOR
1,584,365	1,680,717	6.1%	BUREAU ENGINEERING
2,509,357	2,949,805	17.6%	BUREAU HIGHWAYS
916,017	1,093,630	19.4%	BUR. INSP/LIC/PERMITS
715,602	850,290	18.8%	BUREAU FACILITIES
<u>1,803,711</u>	<u>2,302,915</u>	<u>27.7%</u>	BUR. ENV. SERVICES
8,134,225	9,713,575	19.4%	Sub-Total-GENERAL FUND
<u>8,729,995</u>	<u>9,690,618</u>	<u>11.0%</u>	BUREAU UTILITIES
\$16,864,220	\$19,404,193	15.1%	TOTAL-DEPT. PUBLIC WORKS



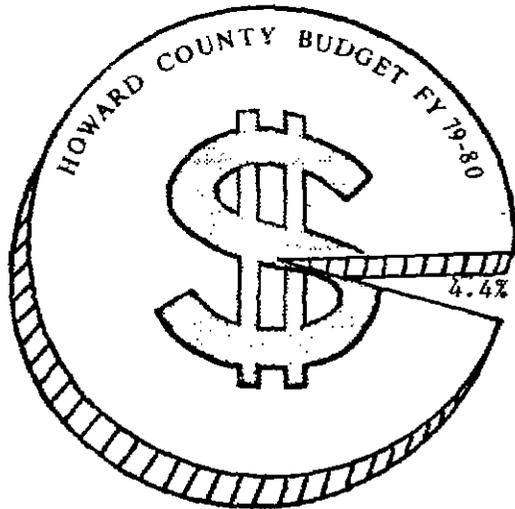
 Basic Funding

 Continuation Funding

MILLIONS OF DOLLARS

 Supplemental Funding

HUMAN SERVICES BUDGET HIGHLIGHTS



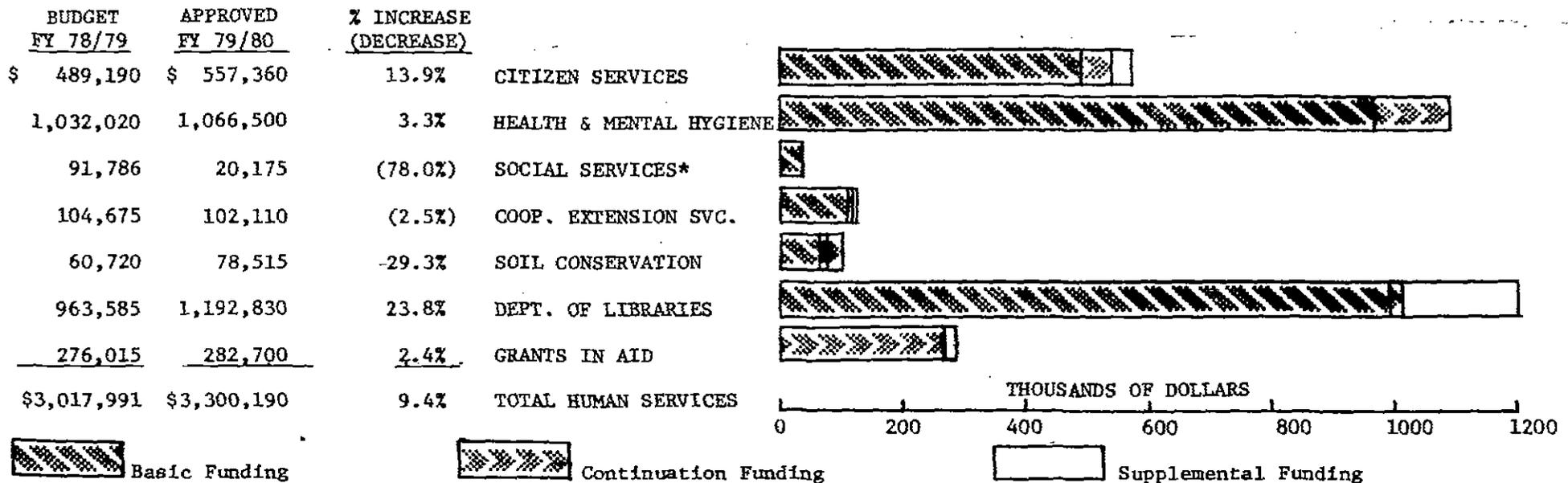
This Section contains the FY 1980 approved budget for the Bureau of Citizen Services, Department of Health & Mental Hygiene, Social Services, Cooperative Extension Service, Soil Conservation and the Department of Libraries. Also included are the approved Grants-in-Aid to 12 organizations.

The approved Supplemental funding will enable:

- The Human Services to develop a community awareness of human relations, human rights, and the care and well-being of the elderly.
- The Department of Libraries to continue to increase its book collection and begin to prepare for the opening of the Central Library in the Fall of FY 1981.
- The Health Department to initiate a pre-admission screening program.

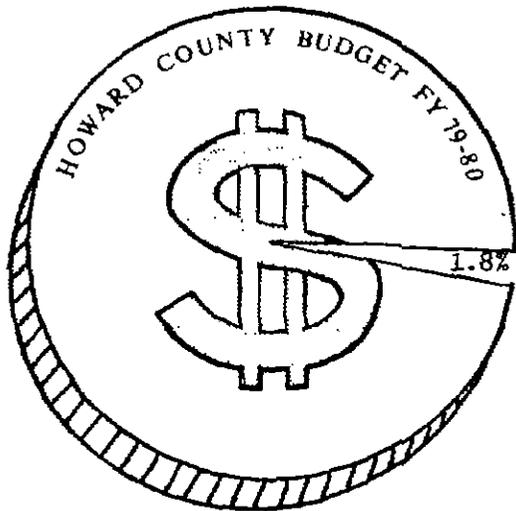
The Human Services approved budget for FY 80 represents 4.4 percent of the overall County FY 80 Approved Budget.

HUMAN SERVICES APPROVED BUDGET



*The large decrease in this departmental request is due to State takeover of the local portion of the Food Stamp Program effective 7/1/79 (See SB477/HB796-1979 Session of the Maryland General Assembly).

RECREATION & PARKS BUDGET HIGHLIGHTS



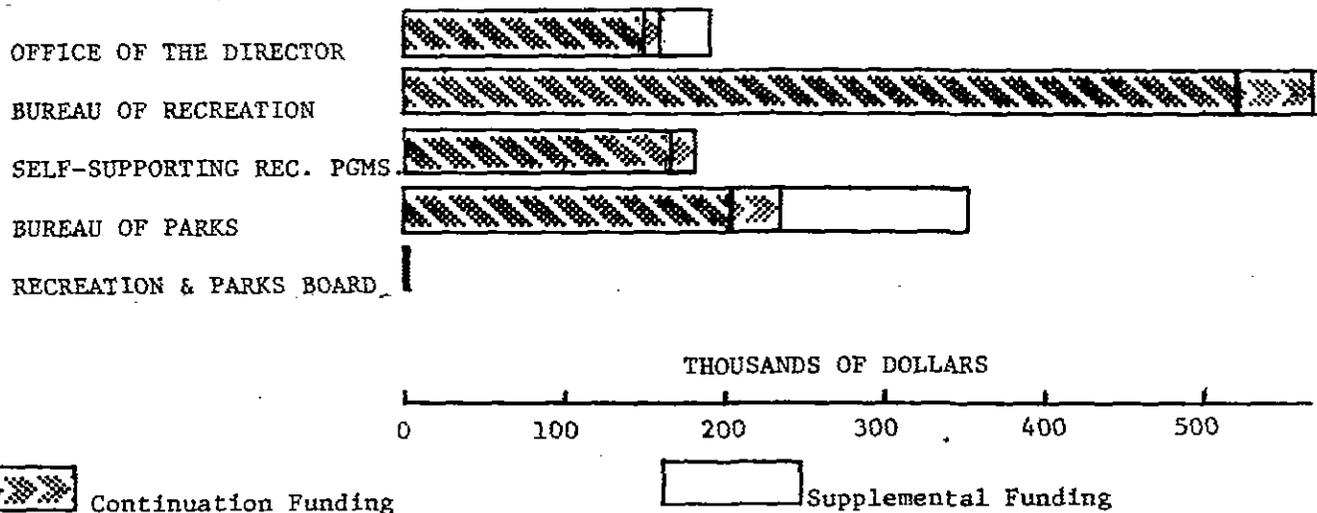
The Department of Recreation & Parks is responsible for the organization and conduct of recreation programs in the County and the planning operation and maintenance of public parks, playgrounds, and other recreation facilities in the County. The approved Supplemental funding will enable the Department to:

- (1) Add comprehensive special programs for all County residents.
- (2) Maintain park areas and facilities to satisfy needs of increasing user population.

The FY 80 budget for the Department of Recreation and Parks represents 1.8 percent of the overall County FY 80 Approved Budget.

RECREATION & PARKS APPROVED BUDGET

<u>BUDGET</u> <u>FY 78/79</u>	<u>APPROVED</u> <u>FY 79/80</u>	<u>% INCREASE</u> <u>(DECREASE)</u>
\$ 151,010	\$ 190,375	26.1%
518,575	602,440	16.2%
169,145	188,900	11.7%
252,620	343,410	35.9%
<u>2,255</u>	<u>2,415</u>	<u>7.1%</u>
\$1,093,605	\$1,327,540	21.4%

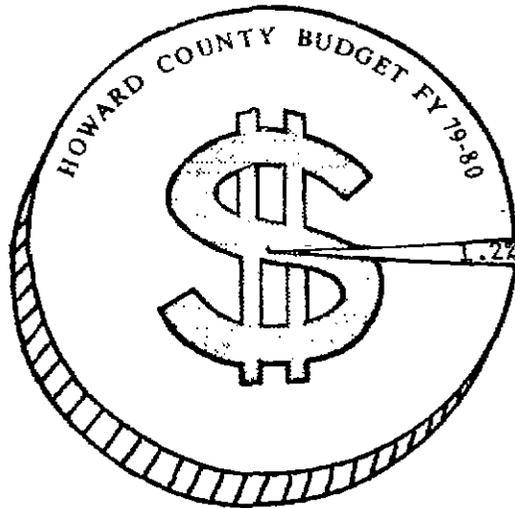


Basic Funding

Continuation Funding

Supplemental Funding

OFFICE OF PLANNING & ZONING BUDGET HIGHLIGHTS



The Office of Planning & Zoning is responsible for comprehensive planning relating to the growth and development of the County, the administration and implementation of subdivision regulations, administration of the County Zoning Map and zoning regulations, and the administration of the Howard County Agricultural Land Preservation Program. The requested Supplemental funding will enable the office to:

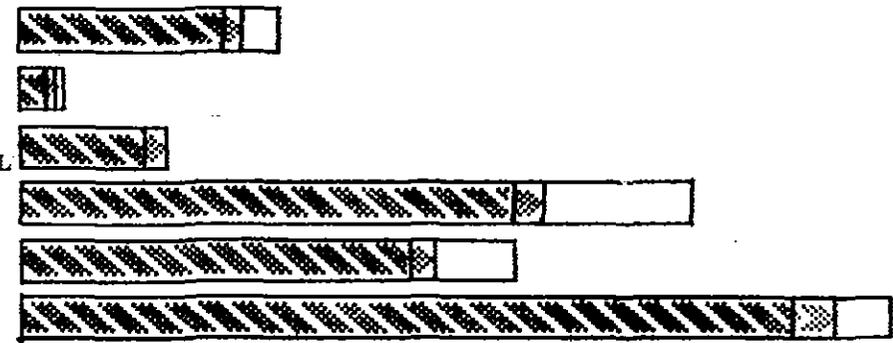
- (1) Revise and implement the General Plan of Howard County.
- (2) Continually update planning data via periodic surveys.
- (3) Provide matching funds for Federal and State grants.
- (4) Refine statistical and data analysis to monitor orderly growth within the County.

The FY 80 budget request for the Office of Planning & Zoning represents 1.2 percent of the overall County FY 80 Approved Budget.

PLANNING & ZONING APPROVED BUDGET

<u>BUDGET FY 78/79</u>	<u>APPROVED FY 79/80</u>	<u>% INCREASE (DECREASE)</u>
\$160,585	\$ 94,195	(41.3%)
15,265	12,385	(18.9%)
44,985	51,580	14.7%
180,135	238,495	32.4%
142,825	179,555	25.7%
<u>291,425</u>	<u>313,950</u>	<u>7.7%</u>
\$835,220	\$890,160	6.6%

OFFICE OF THE DIRECTOR
 ADVISORY BOARDS
 REGIONAL PLANNING COUNCIL
 COMPREHENSIVE PLANNING
 TRANSPORTATION PLANNING
 LAND DEV. & ZONING ADM.



THOUSANDS OF DOLLARS

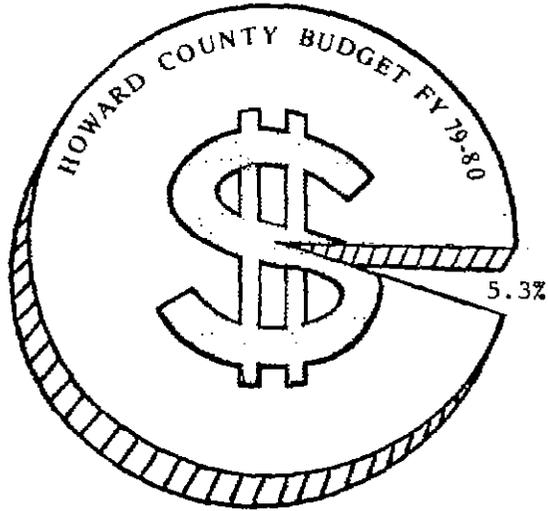
0 100 200 300

Basic Funding

Continuation Funding

Supplemental Funding

GENERAL GOVERNMENT BUDGET HIGHLIGHTS



The General Government section of the Budget contains those agencies and departments necessary for the internal functioning and direction of the County government.

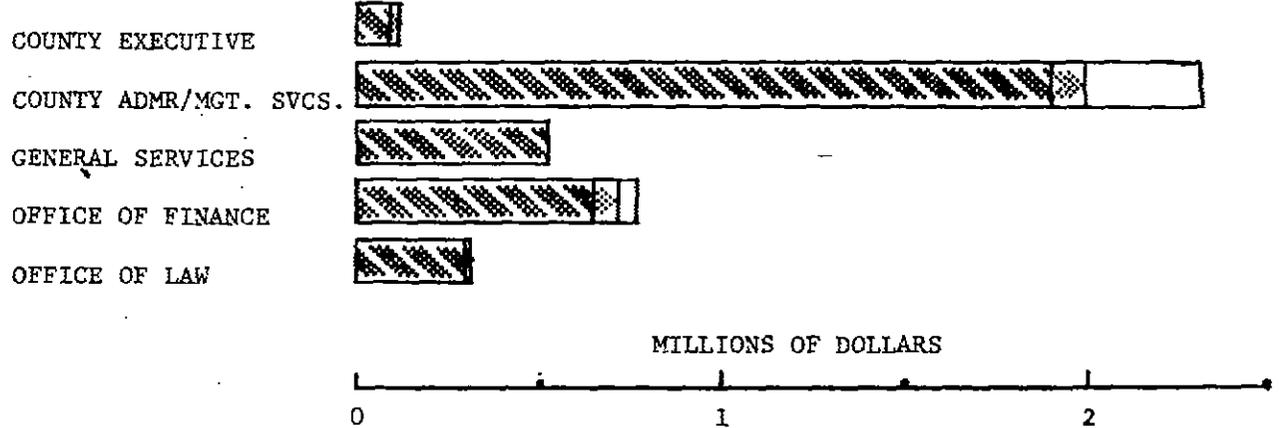
The requested Supplemental funding will enable the General Government Section to:

- (1) Operate the new Division of Corrections Work Release Annex.
- (2) Develop and maintain additional data processing systems to satisfy the future needs of County Government.
- (3) Conduct supervisory, safety, and skills training for selected County employees.
- (4) Refinement of financial reporting, analysis, and accounting control within the Office of Finance.

The General Government budget request for FY 80 represents 5.3 percent of the overall County FY 80 Approved Budget.

GENERAL GOVERNMENT APPROVED BUDGET

<u>BUDGET</u> <u>FY 78/79</u>	<u>APPROVED</u> <u>FY 79/80</u>	<u>% INCREASE</u> <u>(DECREASE)</u>
\$ 86,280	\$ 98,445	14.1%
1,889,490	2,351,985	24.5%
528,680	510,725	(3.4%)
697,807	747,620	7.1%
<u>297,830</u>	<u>320,735</u>	<u>7.7%</u>
\$3,500,087	\$4,029,510	15.1%

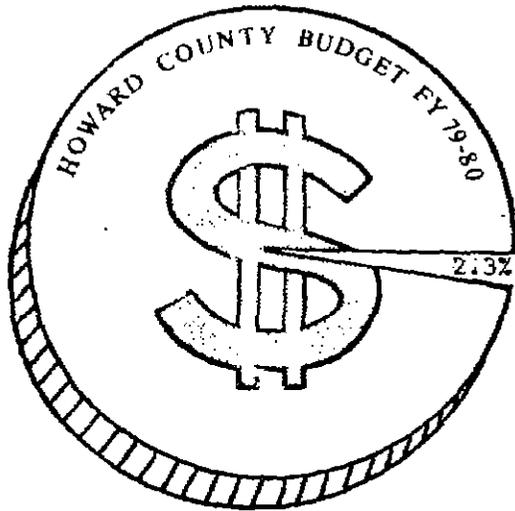


Basic Funding

Continuation Funding

Supplemental Funding

LEGISLATIVE, JUDICIAL AND ELECTIONS BUDGET HIGHLIGHTS



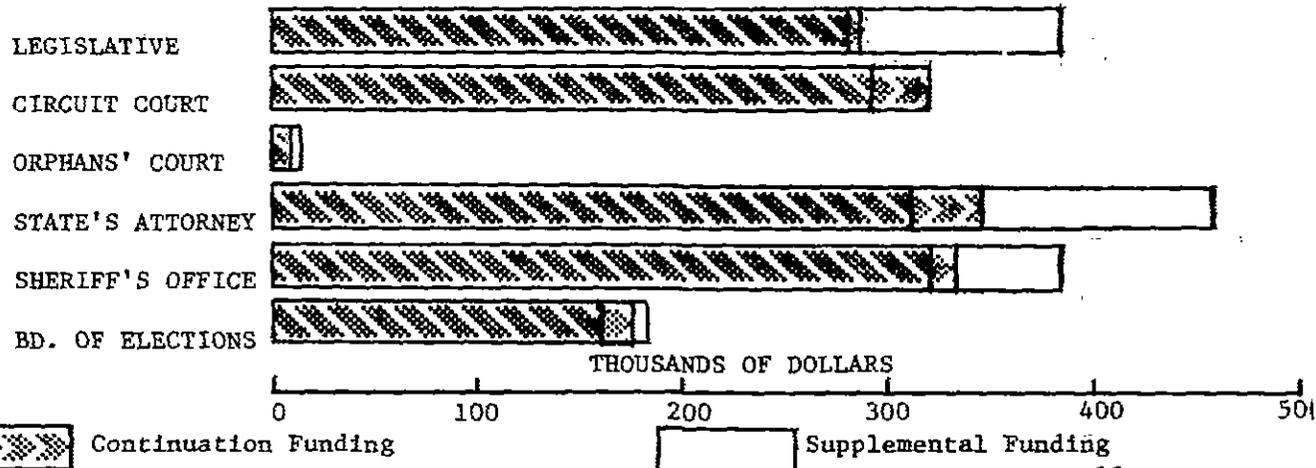
This Section contains the FY 1980 approved budgets for the Legislative and Judicial branches of the County Government, and the Board of Elections. These budgets represent 2.3 percent of the overall County FY 80 Approved Budget.

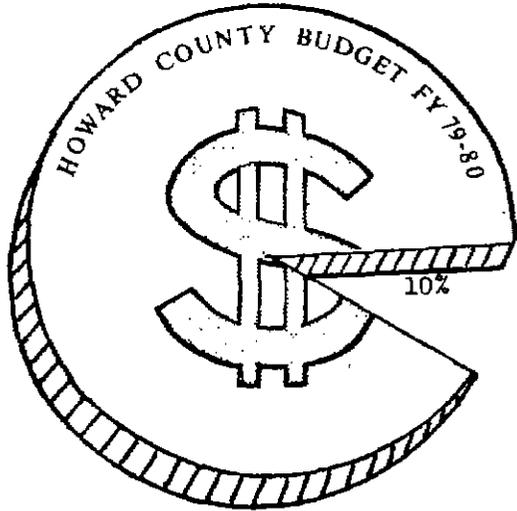
The additional funds approved for the supplemental funding level will enable:

- The Legislative Branch to:
 - (1) Implement the Charter Revision Program.
 - (2) Absorb the cost for the Board of Liquor Control's inspection that was provided by the Police Department in the previous fiscal years.
- The Circuit Court to implement a security study and provide additional capital outlay for the Court.
- The Orphans' Court to cover the salary increase of the judges pursuant to Chapter 65, Acts of 1977 of Maryland State Law.
- The State's Attorney's Office to:
 - (1) Keep up with the increased workload and insure efficiency of the prosecution program.
 - (2) Expand the Non-Support & Paternity Program.
 - (3) Bring salaries of its attorneys to parity with pay scale of Office of Law.
- The Sheriff's Office to:
 - (1) Replace approximately one-third of the fleet.
 - (2) Expand the Administrative support program.

LEGISLATIVE, JUDICIAL AND ELECTION
APPROVED BUDGET

BUDGET FY 78/79	APPROVED FY 79/80	% INCREASE (DECREASE)
\$ 281,265	\$ 383,920	36.5%
309,830	329,225	6.3%
10,670	13,480	26.3%
310,580	459,890	48.1%
321,200	386,645	20.4%
<u>270,570</u>	<u>182,405</u>	<u>(32.6%)</u>
\$1,504,115	\$1,755,565	16.7%





CAPITAL EXPENSES, DEBT SERVICE,
CONTINGENCY RESERVE BUDGET HIGHLIGHTS

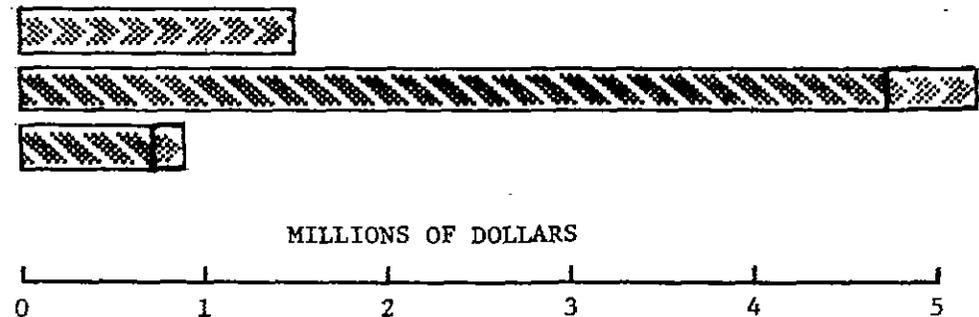
This section contains the County's pay-as-you-go funds for Capital Projects and the debt service on outstanding bonds and reserves.

Debt Service has been projected for a bond sale in 1979-1980.

The Capital Expenses, Debt Service and Contingency Reserve budget for FY 1980 represents ten percent of the overall County FY 80 Approved Budget.

CAPITAL EXPENSES, DEBT SERVICE,
CONTINGENCY RESERVE APPROVED BUDGET

BUDGET FY 78/79	APPROVED FY 79/80	% INCREASE (DECREASE)	
\$1,631,200	\$1,484,250	(9.0%)	CAPITAL EXPENSES
4,739,003	5,306,410	12.0%	DEBT SERVICE
723,452	849,655	17.4%	CONTINGENCY RESERVES
\$7,093,655	\$7,640,315	7.7%	

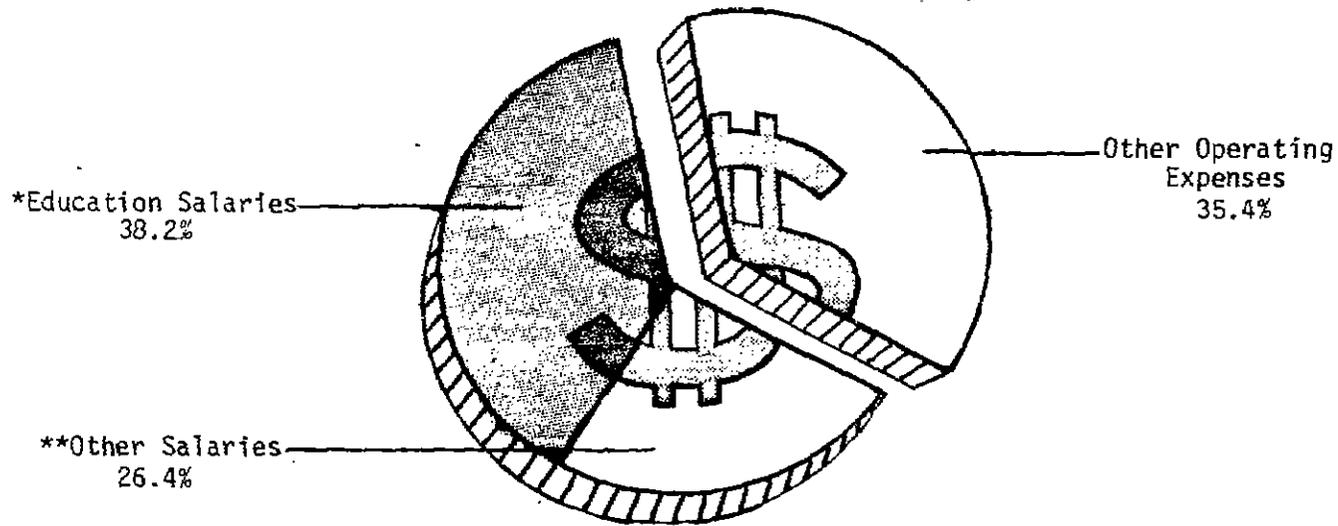


Basic Funding

Continuation Funding

Supplemental Funding

SALARIES AND OTHER OPERATING EXPENSES - FY 1979-1980
AN ANALYSIS



COSTS

	Salaries	% of Budget	Operating Expenses	% of Budget
*Education	\$28,949,450	74.5	\$ 9,902,635	25.5
**Other				
Public Safety	6,282,205	76.4	1,936,900	23.6
Public Works	5,754,585	59.2	3,958,990	40.8
Human Services	2,146,090	65.0	1,154,100	35.0
Recreation & Parks	956,805	72.1	370,735	27.9
Planning & Zoning	701,590	78.8	188,570	21.2
General Government	2,940,875	73.0	1,088,635	27.0
Legis., Judic., & Elections	1,240,805	70.7	514,760	29.3
Capital Improvement from General Fund, Debt Service, & Reserve	0	.0	7,640,315	100.0
TOTAL	\$48,972,405	64.7	\$26,755,640	35.3

HOWARD COUNTY, MARYLAND
SUMMARY OF SPECIAL PURPOSE FUNDS

The General Fund is the Operating Fund of the County and is supported by general tax revenues. Other funds are for the special purposes indicated below; they cannot be used to support general government activities, and do not use general tax revenues such as property and local income taxes.

Grants Fund - This fund contains all categorical grant funds received by the County from Federal and State sources. Categorical grants are not available to support normal government activities, but are given for a specific program or purpose which will not be accomplished unless the grant funds are received, such as Law Enforcement grants, Aging grants, Section 8 Housing grants, Transportation grants and CETA Employment funds.

Community Renewal Fund - The Community Development/Community Renewal Division in the Bureau of Citizen Services under the Office of the County Administrator manages the Fund which deals primarily with construction and management of housing projects. The Division is currently managing the "Hilltop" Housing Development consisting of 94 units in Ellicott City and is planning for a second development in the Guilford area. Revenue for this Fund is derived from a portion of the Transfer Tax and rent collections.

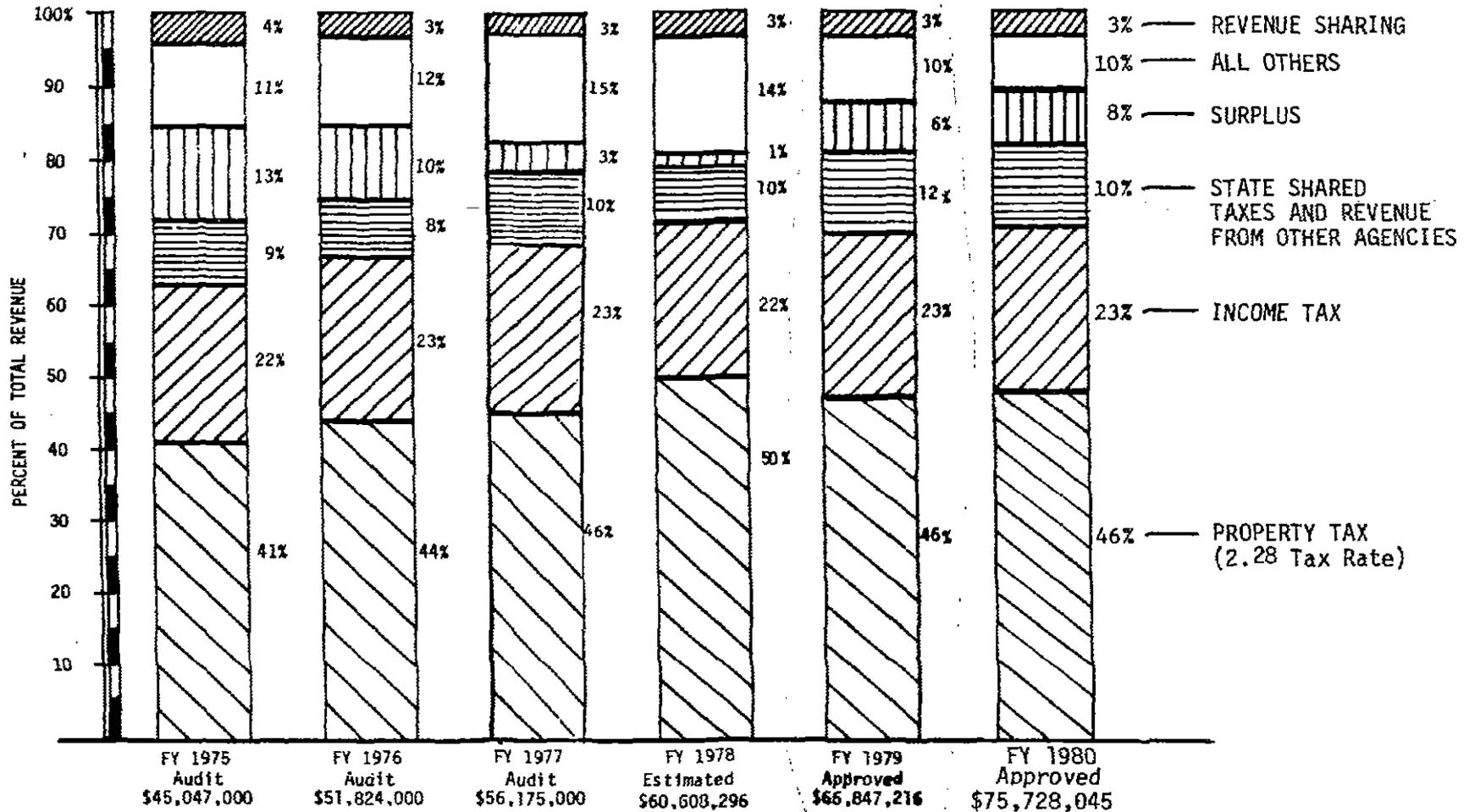
Water and Sewer Utility Fund - The Department of Public Works is delegated the responsibility of operating and maintaining the water sewerage system in Howard County. The fund is operated as a self-sufficient public utility and all funds the support of the system are derived from Water and Sewer charges, front foot assessments, ad valorem taxes and in-aid-of-construction charges.

Agricultural Land Preservation Fund - This fund was removed from the General Fund and set up as a separate fund. Its revenues consist of 25% of the Transfer Tax. The Office of Planning and Zoning is charged by the Howard County Code, Title 15, Natural Resources, Subtitle 5, Agricultural Land Preservation, to provide staff services and assist the Agricultural Land Preservation Board and the County Executive for the implementation of this Program which is designed to preserve the open character and agricultural use of land in Howard County.

Board of Education Playing Field Maintenance Fund - This fund contains revenue paid by the Board of Education to the Department of Recreation and Parks to provide maintenance for school playing fields. A School Grounds Maintenance and Operation Agreement between the Board of Education and the Department of Recreation and Parks will be entered into during FY 79/80. This will provide maintenance for 12 pilot sites which may be expanded to additional sites in future years.

	FY 1977 - 1978		FY 1978 - 1979		FY 1979 - 1980	
	AUDIT		BUDGET		APPROVED	
	REVENUES	EXPENDITURES	REVENUES	EXPENDITURES	REVENUES	EXPENDITURES
Grants Fund	\$2,158,482	\$2,158,482	\$3,424,463	\$3,424,463	\$3,727,244	\$3,727,244
Community Renewal Fund	840,462	796,057	4,136,000	4,285,138	957,408	823,582
Water & Sewer Util. Fund	8,252,920	8,343,012	8,797,100	8,729,995	9,885,500	9,690,618
Agricultural Land Preservn. Fund	-0-	-0-	86,450	86,450	89,970	89,970
Playing Field Maint. Fund	-0-	-0-	-0-	-0-	216,900	216,900

COMPARATIVE PERCENTAGE OF REVENUE SOURCES



FY 79

HOWARD COUNTY, MARYLAND
SUMMARY OF SOURCE OF FUNDING
CAPITAL BUDGET FY 1979-1980

	Prior Authorization	Executive Request	Sub- Total	Pay As You Go	Bonds	Grants	Transfer Tax	I.A.C.	OTHER
Board of Education	\$14,773,761	\$6,943,000	\$21,716,761		\$1,024,000	\$3,030,000	\$2,889,000		
Community College	-0-	-0-	-0-						
Fire Service									
Equipment	104,000	291,200	395,200				291,200		
Construction	800,800	68,700	869,500				68,700		
General County	21,836,750	3,053,000	24,889,750	146,250	2,135,000	158,750	700,000		(87,000)
Housing & Renewal	4,673,500	573,400	5,246,900		300,000	237,400	36,000		
Police Department	-0-	50,000	50,000	50,000					
Libraries	4,640,000	-0-	4,640,000						
Sewer Projects	66,340,000	6,318,000	72,658,000		9,399,000	1,120,500		(331,500)	(4,070,000)
Water Projects	12,518,000	1,997,000	14,515,000		1,727,000			270,000	
Storm Drainage	1,608,500	794,500	2,403,000		664,000				130,500
Transportation Improvements									
Road Resurfacing	-0-	1,055,000	1,055,000	1,000,000			55,000		
Bridge Improvements	500,000	515,000	1,015,000		345,000	150,000			
Road Construction	819,000	445,000	1,264,000	65,000	360,000	20,000			
Intersection Imp. & Controls	541,000	25,000	566,000		109,000	(100,000)			16,000
Sidewalk Projects	70,000	358,000	428,000	203,000	140,000				15,000
Dept. of Recreation & Parks	14,604,306	2,063,060	16,667,366		546,000	967,224	549,836		
TOTALS- Capital Projects	\$143,829,617	\$24,549,860	\$168,379,477	\$1,484,250	\$16,949,000	\$5,638,874	\$4,534,736	(\$61,500)	(\$3,995,500)

**HOWARD COUNTY, MARYLAND
CAPITAL BUDGET PROGRAM**

SUMMARY

Project Number	Title	FISCAL YEAR 1979-1980 CAPITAL BUDGET			FIVE YEAR 1981-1985 CAPITAL PROGRAM					Total
		Prior Authorization	Executive Request	Sub-Total	Fiscal Year 1980-1981	Fiscal Year 1981-1982	Fiscal Year 1982-1983	Fiscal Year 1983-1984	Fiscal Year 1984-1985	
Board of Education		\$ 14,773,761	\$ 6,943,000	\$ 21,716,761	\$ 9,946,000	\$ 9,866,000	\$ 11,335,000	\$ 19,970,000	\$ 17,955,000	\$ 90,788,761
Community College		-0-	-0-	-0-	70,000	70,000	2,080,000	520,000	-0-	2,740,000
Fire Service	- Equipment	104,000	291,200	395,200	365,800	187,400	219,200	249,100	175,300	1,592,000
	- Construction	800,800	68,700	869,500	50,000	-0-	-0-	-0-	-0-	919,500
General County		21,836,750	3,053,000	24,889,750	3,230,000	370,000	2,150,000	-0-	-0-	30,639,750
Housing and Renewal		4,673,500	573,400	5,246,900	200,000	-0-	-0-	-0-	-0-	5,446,900
Police		-0-	50,000	50,000	-0-	-0-	-0-	-0-	-0-	50,000
Libraries		4,640,000	-0-	4,640,000	-0-	150,000	1,356,315	-0-	-0-	6,146,315
Sewer Projects		66,340,000	6,318,000	72,658,000	4,597,000	2,410,000	815,000	1,600,000	-0-	82,080,000
Water Projects		12,518,000	1,997,000	14,515,000	4,065,000	2,390,000	673,000	5,407,000	160,000	27,210,000
Storm Drainage Projects		1,608,500	794,500	2,403,000	764,000	786,000	285,000	226,000	33,000	4,497,000
Transportation Improvements										
	Road Resurfacing	-0-	1,055,000	1,055,000	1,183,700	1,138,700	1,259,900	1,261,800	1,055,000	6,954,100
	Bridge Improvements	500,000	515,000	1,015,000	655,000	850,000	200,000	-0-	-0-	2,720,000
	Road Construction	819,000	445,000	1,264,000	762,000	4,145,000	2,010,000	1,140,000	47,000	9,368,000
	Intersection Improvements and Control	541,000	25,000	566,000	350,000	-0-	-0-	-0-	-0-	916,000
	Sidewalk Projects	70,000	358,000	428,000	65,000	50,000	20,000	20,000	20,000	603,000
Dept. of Recreation & Parks										
	Stream Valley Parks	3,601,648	-0-	3,601,648	995,714	798,214	752,334	692,360	1,109,273	8,009,543
	County Parks	5,953,460	1,291,060	7,244,520	2,791,980	1,682,490	1,705,990	400,000	150,000	13,974,980
	Community Parks	1,720,496	321,000	2,041,496	1,478,640	586,000	699,100	-0-	350,000	5,155,236
	Neighborhood Parks	2,030,992	351,000	2,381,992	695,820	643,000	223,120	877,250	320,000	5,141,182
	Other Projects	1,297,710	100,000	1,397,710	170,000	-0-	-0-	-0-	-0-	1,567,710
TOTALS		\$143,829,617	\$24,549,860	\$168,379,477	\$32,435,654	\$26,122,804	\$25,783,959	\$32,363,510	\$21,434,573	\$306,519,977

Revision Date:

16-B-12

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Revised 6/1/79

HOWARD COUNTY, MARYLAND
SUMMARY OF APPROPRIATIONS BUDGET AND REVENUE BUDGET
FISCAL YEAR 1979 - 1980

APPROPRIATIONS

County Executive	\$ 98,445	Judicial		
Office of the County Administrator	3,420,070	Circuit Court	\$ 329,225	1,206,640 (2)
Staff Services	\$ 491,210	Orphans Court	13,480	1,189,240
Management Services	2,371,500	State Attorney's Office	459,890	477,290 (2)
Citizen Services	557,360	Sheriff's Office	386,645	
Office of Finance		Education		38,852,085
Office of Law		Board of Education	37,409,545	
Office of Planning & Zoning		Howard Community College	1,442,540	
Police Department		State/Local Services		2,642,535
Fire Department		Board of Election Supervisors	114,820	
Fire Safety and		Election Day Expense	67,585	
District Fire Companies	2,305,505	Health & Mental Hygiene	1,066,500	
Emergency/Communication Svcs.	649,360	Social Services	20,175	
Department of Recreation & Parks		Cooperative Extension	102,110	
Department of Public Works		Soil Conservation	78,515	
Office of Director	836,218	Department of Libraries	1,192,830	
Bureau of Engineering	1,680,717	County Grants in Aid		282,700
Bureau of Highways	2,949,805	Capital Improvements From General Funds		1,484,250
Bur. of Licenses, Inspections & Permits	1,093,630	Debt Service		5,262,585
Bureau of Facilities	850,290	Principal	2,677,843	
Bureau of Environmental Svcs.	2,302,915	Interest	2,584,742	
Bureau of Utilities	9,690,618*	Bond Issue Expense		43,825
Legislative		Reserves		849,655
County Council	305,305	Contingency Reserve	824,655	
Board of Liquor Control	25,685	Executive Contingency	25,000	
Zoning Board	14,725			
Board of Appeals	18,095			
Charter Review Commission	20,110			
		TOTALS		<u>375,728,045</u>

* Budget figures indicated for comparison purposes only and not included in General Fund totals.
Utilities are funded from the Water and Sewer Fund and financed by Utility charges.

REVENUE

Property Taxes	\$35,242,875	Licenses, Permits and Fees	\$ 854,000
Local Income Tax	17,781,495	Other	4,064,940
State Shared Taxes	2,852,000	Interest Income	1,400,000
Revenue from Other Agencies	3,734,810	Reserves	5,866,655
Inter Fund Reimbursements	1,941,270		
Revenue Sharing	1,990,000	TOTAL	<u>375,728,045</u>

- (1) Including SAO # 1
- (2) Including SAO # 2
- (3) Including SAO # 4

HOWARD COUNTY, MARYLAND

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HOWARD COUNTY, MARYLAND COUNTY EXECUTIVE'S CURRENT EXPENSE BUDGET

OFFICE OF THE COUNTY EXECUTIVE

	Audited Expenditures 1977-1978	Authorized Budget 1978-1979	Estimated Expenditures 1978-1979	Departmental Requests 1979-1980	Executive Proposed 1979-1980	Council Approved 1979-1980
Office of the County Executive	73,844	86,280	86,280	94,230	100,920	98,445

	Actual Revenue FY 1977-1978	Estimated Revenue FY 1978-1979	Anticipated Revenue FY 1979-1980
Revenue from General Tax Source	73,844	86,280	98,445

Descriptive Comments:

The Office of the County Executive consists of the Executive and his immediate staff which assists with the efficient operation of the office to enable the Executive to perform the duties and responsibilities mandated by the Howard County Charter and by statute. This office effectively manages (1) a 76.1 million current expense budget, (2) a \$163.0 million Capital budget, (3) approximately 1000 employees, and (4) associated resources.

The County Executive is responsible for the proper and efficient administration of the affairs of the County. He supervises, directs and controls the offices and departments of the County government and coordinates the delivery of services of a variety of State/local agencies in meeting the needs of Howard County's citizens. He directly interfaces with the Howard County Council, Maryland Legislature, elected and appointed officials of other jurisdictions, serves on the regional Planning Council Board of Directors, Maryland Association of Counties Board of Directors, and is a member of the Maryland Executive Big 7 organization.

The County Executive maintains open, ready access to the government for the citizen, and at the same time, provides on-going guidance and direction for County and semi-County agencies, boards and commissions. He must respond promptly to citizen inquiries and complaints, must personally attend numerous meetings of government boards and commissions and meetings of citizen organizations. He must maintain effective liaison with governments of other Counties and with the State government and the General Assembly.

Toward these ends, the County Executive publishes the County's annual report as required by Charter, and expanded County-wide citizen participation by holding executive budget hearings on budget requests early in the budget process. He also established a formal application process for appointments to public boards and commissions so that all segments of Howard County's citizenry will be represented.

Under the direction of the Executive, consolidation, realignment and expansion of the Executive Branch service delivery system is continuing to implement further Charter provisions and integrate the fragmented agencies grouped and funded through the annual expense budget, thereby meeting the needs of a growing and sophisticated County.