

Education

*Section I*

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Education

Howard County Public School System

011-551-0100

Description

The Howard County Public School System is responsible for developing educational policy and operating special education, elementary, middle and high schools. Enrollment is expected to reach 42,850 students next year.

The total budget for the School System is divided into 13 categories including debt service on educational capital projects. Detailed information can be found in the Fiscal 2000 Board of Education Approved Operating Budget document published by the Howard County Public School System.

Revenue Sources for the Board of Education General Fund Include:

Howard County	\$ 220,800,162
Federal/State/Other	\$ 78,924,298
Total	\$ 299,724,460

Highlights

Funding included for:

- pay-go funds for systemic improvements in schools
- a twenty one million dollar increase in local funds to implement maintenance of effort, salary increases for employees and improvements to programs

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	184,605,140	199,072,140	199,072,140	223,919,162	219,100,162	220,800,162
Debt Service	17,081,725	19,446,970	19,446,970	20,918,890	20,918,890	20,918,890
Pay-As-You-Go	0	1,194,000	1,194,000	5,600,000	6,500,000	6,500,000
<b>Total</b>	<b>201,686,865</b>	<b>219,713,110</b>	<b>219,713,110</b>	<b>251,338,072</b>	<b>246,519,052</b>	<b>248,219,052</b>

Education

Howard Community College

011-552-0100

Description

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

The College is operated by an independent Board of Trustees appointed by the governor of Maryland. Howard County provides about 33 percent of the unrestricted budget, with the remaining coming from state aid and tuition.

Outlook for '00

Funds are included for continuation and maintenance of quality higher educational programs. Revenue Sources Include: (Unrestricted)

Howard County	\$11,422,400
County Debt Service Share	\$1,336,390
State/Tuition/Other	<u>\$21,464,300</u>
Total	\$34,223,090

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Contribution	10,149,080	10,675,080	10,675,080	11,422,400	11,422,400	11,422,400
Debt Service	1,217,040	1,327,470	1,327,470	1,336,390	1,336,390	1,336,390
Pay-As-You-Go	0	2,070,000	2,070,000	0	0	0
<b>Total</b>	<b>11,366,120</b>	<b>14,072,550</b>	<b>14,072,550</b>	<b>12,758,790</b>	<b>12,758,790</b>	<b>12,758,790</b>

Education

*Howard Community College*

011-552-0100

Description

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

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Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Contribution	10,149,080	10,675,080	10,675,080	11,422,400	11,422,400	11,422,400
Debt Service	1,217,040	1,327,470	1,327,470	1,336,390	1,336,390	1,336,390
Pay-As-You-Go	0	2,070,000	2,070,000	0	0	0
<b>Total</b>	<b>11,366,120</b>	<b>14,072,550</b>	<b>14,072,550</b>	<b>12,758,790</b>	<b>12,758,790</b>	<b>12,758,790</b>

Public Safety  
Section II

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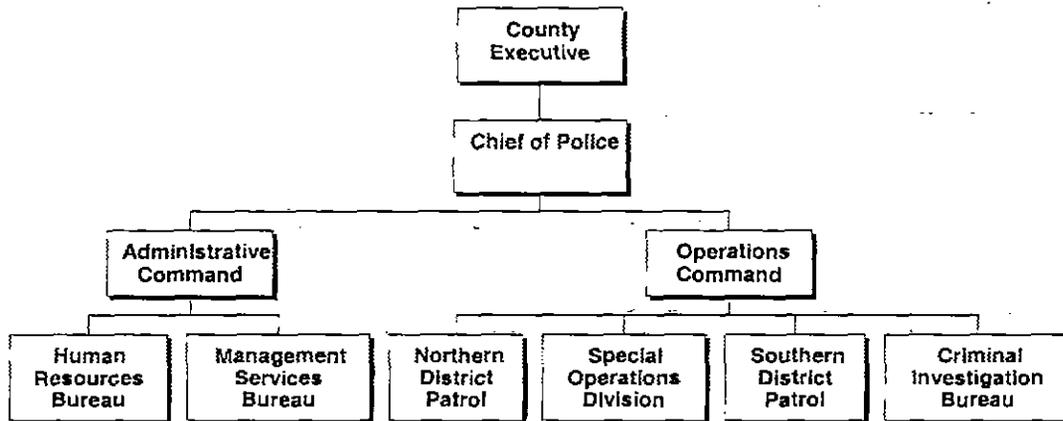
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Public Safety  
Police Department



Public Safety  
*Police Department — Summary*

Description

The Police Department is responsible for providing comprehensive, 24-hour service to county residents. Responsibilities include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order and safety, apprehension and arrest of violators, education of the public on prevention of activities and requirements of and conformance with the law and the resolution of problems and issues and concerns of the citizenry as they relate to law enforcement. In addition, to these direct services, the department also maintains records and reports on all activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, assists other county and State agencies when requested and performs support and administrative functions necessary to the efficient operation of the department.

The department is organized into functional units consisting of the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command and Operations Command.

Highlights

FY00 funding is included for six (6) sworn positions, six new vehicles, support equipment and uniforms, safety equipment, radar for traffic enforcement, helicopter support through a regional effort with Anne Arundel County, matching funds for several community oriented grants and continuation of the Red Light Reduction program.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Department of Police						
General Fund	26,224,885	29,871,270	29,871,270	33,195,985	31,687,053	31,587,053
Grants Fund	660,411	2,296,750	2,296,750	2,330,185	3,093,625	3,093,625
Trust & Agency Multi. Fund	10,116	60,000	60,000	60,000	60,000	60,000
<b>Total</b>	<b>26,895,412</b>	<b>32,228,020</b>	<b>32,228,020</b>	<b>35,586,170</b>	<b>34,840,678</b>	<b>34,740,678</b>

Public Safety

Police Department — Office of the Chief

011-006-0100

Functions

Develop departmental policies, procedures and written directions to provide guidance and direction to police personnel.  
 Research, develop and implement special projects.  
 Records and investigates complaints against the department and its employees.  
 Enforce county alcoholic beverages laws and conduct liquor inspections.  
 Provide for public information and administrative support to the Chief.  
 Establishes and maintains interaction and liaisons with other County, State and Federal agencies.

Outlook for '00

Tasks	FY99 Estimated	FY00 Projected
Complaints processed/ investigated	120	140
Liquor establishment inspections	250	275

Personnel Summary

Authorized .....	12.0	FTE
Additional .....	0.0	
Executive Proposed .....	12.0	FTE
Approved .....	12.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,341,692	1,013,970	1,013,970	1,042,354	977,334	977,334
Contractual Services	5,943	7,600	7,600	7,600	7,600	7,600
Supplies and Materials	11,149	12,250	12,250	15,500	15,500	15,500
Business & Education Expenses	0	0	0	13,770	13,770	13,770
<b>Total</b>	<b>1,358,783</b>	<b>1,033,820</b>	<b>1,033,820</b>	<b>1,079,224</b>	<b>1,014,204</b>	<b>1,014,204</b>

Public Safety

Police Department — Animal Matters Hearing Boards

011-006-0109

Functions

Outlook for '00.

Review and make recommendations on animal control rules and procedures.

FY00 represents a continuation budget.

Submit an annual report on animal matters.

Review the Office of Animal Control's budget request.

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

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	190	190	190	190	190	190
Supplies and Materials	0	150	150	150	150	150
<b>Total</b>	<b>190</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>

Public Safety

*Police Department — Animal Matters Hearing Boards*

011-006-0109

Functions

Outlook for '00

Review and make recommendations on animal control rules and procedures.

FY00 represents a continuation budget.

Submit an annual report on animal matters.

Review the Office of Animal Control's budget request.

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

Budget	FY 1998		FY 1999		FY 2000	
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	190	190	190	190	190	190
Supplies and Materials	0	150	150	150	150	150
<b>Total</b>	<b>190</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>340</b>

Public Safety

Police Department — Animal Control Division

011-006-0604

Functions

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

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

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

Outlook for '00

Tasks	FY99 Estimated	FY00 Projected
Dog licenses issued*	900	900
Number of compensation claims	10	10
Animals processed in the Animal Control facility	3,800	4,000
Adoptions	1,300	1,400
Animals euthanized	1,500	1,500

\*Reflects licenses issued by Animal Control only.

FY00 budget reflects increases in equipment and supplies to assist in services to animals.

Personnel Summary

Authorized .....	13.0	FTE
Additional .....	0.0	
Executive Proposed .....	13.0	FTE
Approved .....	13.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	480,149	512,250	512,250	543,556	528,010	528,010
Contractual Services	112,177	120,570	120,570	177,354	169,354	169,354
Supplies and Materials	36,338	43,250	43,250	59,050	51,050	51,050
Business & Education Expenses	2,173	2,150	2,150	8,150	8,150	8,150
Capital Outlay	0	2,300	2,300	12,600	12,600	12,600
Other Operating Expenses	35	1,000	1,000	0	0	0
<b>Total</b>	<b>630,871</b>	<b>681,520</b>	<b>681,520</b>	<b>800,710</b>	<b>769,164</b>	<b>769,164</b>

Public Safety

Police Department — Administration Command

011-006-1000

Functions

Provide the services, equipment and training required by the department in support of operational activities;

Prepare and manage the departmental budget; operate and maintain the information management; provide personnel services and manage the Office of Animal Control;

Control property and evidence flowing through the department;

Manage the warrants and central booking operations;

Provide youth education programs for all county elementary and middle schools.

Manage automated enforcement (Redlight Reduction) efforts.

Outlook for '00

Maintain current level of services as required by the accreditation and the daily operation of the department.

Tasks	FY99 Estimated	FY00 Projected
Youth Counseling Sessions	600	600
DARE Presentations	1,600	1,600
Runaway Investigations	600	600
Cases to Juvenile Justice	700	750

Personnel Summary

Authorized	85.0	FTE
Additional	0.0	
Executive Proposed	85.0	FTE
Approved	85.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,618,757	3,645,660	3,645,660	5,275,773	5,248,217	5,248,217
Contractual Services	630,038	3,386,570	3,386,570	2,765,072	2,714,344	2,714,344
Supplies and Materials	395,528	373,160	373,160	536,570	532,440	532,440
Business & Education Expenses	1,730,184	1,769,890	1,769,890	2,342,959	1,773,561	1,673,561
Capital Outlay	0	167,980	167,980	178,560	153,360	153,360
Other Operating Expenses	429,830	626,910	626,910	644,490	428,240	428,240
<b>Total</b>	<b>6,804,337</b>	<b>9,970,170</b>	<b>9,970,170</b>	<b>11,743,424</b>	<b>10,850,162</b>	<b>10,750,162</b>

Public Safety

Police Department — Administration Command

011-006-1000

Functions

Provide the services, equipment and training required by the department in support of operational activities;

Prepare and manage the departmental budget; operate and maintain the information management; provide personnel services and manage the Office of Animal Control;

Control property and evidence flowing through the department;

Manage the warrants and central booking operations;

Provide youth education programs for all county elementary and middle schools.

Manage automated enforcement (Redlight Reduction) efforts.

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Maintain current level of services as required by the accreditation and the daily operation of the department.

Tasks	FY99 Estimated	FY00 Projected
Youth Counseling Sessions	600	600
DARE Presentations	1,600	1,600
Runaway Investigations	600	600
Cases to Juvenile Justice	700	750

Personnel Summary

Authorized	85.0	FTE
Additional	0.0	
Executive Proposed	85.0	FTE
Approved	85.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,618,757	3,645,660	3,645,660	5,275,773	5,248,217	5,248,217
Contractual Services	630,038	3,386,570	3,386,570	2,765,072	2,714,344	2,714,344
Supplies and Materials	395,528	373,160	373,160	536,570	532,440	532,440
Business & Education Expenses	1,730,184	1,769,890	1,769,890	2,342,959	1,773,561	1,673,561
Capital Outlay	0	167,980	167,980	178,560	153,360	153,360
Other Operating Expenses	429,830	626,910	626,910	644,490	428,240	428,240
<b>Total</b>	<b>6,804,337</b>	<b>9,970,170</b>	<b>9,970,170</b>	<b>11,743,424</b>	<b>10,850,162</b>	<b>10,750,162</b>

Public Safety

Police Department — Command Operations

011-006-2000

Functions

Outlook for '00

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

Tasks	FY99 Estimated	FY00 Projected
Calls for Service	110,000	113,300
Fatal Collision Investigation	20	20
Breathalyzer Tests	1,400	1,475
High Risk Call Outs	25	25
Barricade Situations	2	5
Commercial Security Surveys	30	35
Crime Prevention Meetings	120	150

Funding is included for six sworn positions, 6 vehicles and equipment associated with these positions.

Personnel Summary

Authorized	243.54 FTE
Additional	6.0
Executive Proposed	249.54 FTE
Approved	249.54 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	13,402,038	14,728,140	14,728,140	15,240,943	15,188,859	15,188,859
Contractual Services	452,092	7,500	7,500	36,210	32,710	32,710
Supplies and Materials	40,814	38,180	38,180	95,670	83,670	83,670
Business & Education Expenses	4,231	4,500	4,500	37,070	20,900	20,900
Capital Outlay	150,190	29,710	29,710	93,830	23,302	23,302
Other Operating Expenses	279,050	26,250	26,250	206,110	206,110	206,110
<b>Total</b>	<b>14,328,416</b>	<b>14,834,280</b>	<b>14,834,280</b>	<b>15,709,833</b>	<b>15,555,551</b>	<b>15,555,551</b>

Public Safety

Police Department — Criminal Investigations Bureau

011-006-3000

Functions

Investigate violent crimes such as murder, rape, robbery and aggravated assault.

Investigate property crimes such as burglary and major thefts.

Investigate serious sexual and physical child abuse cases.

Investigate illegal drug activities.

Provide administrative support in the area of crime laboratory assistance, polygraph examinations and other tasks related to the investigation of major and specialized crimes.

Outlook for '00

Tasks	FY99 Estimated	FY00 Projected
Violent crime cases handled	545	600
Violent crime arrests	182	182
Major property cases handled	680	680
Major property crime arrests	198	198
Child abuse cases handled	250	250
Vice and narcotics cases handled	1,210	1300
Vice and narcotics arrests	220	250

Personnel Summary

Authorized .....	53.0 FTE
Additional .....	0.0
Executive Proposed .....	53.0 FTE
Approved .....	53.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,009,401	3,136,920	3,136,920	3,585,847	3,315,125	3,315,125
Contractual Services	2,155	6,200	6,200	24,162	24,162	24,162
Supplies and Materials	37,219	41,730	41,730	52,550	52,550	52,550
Business & Education Expenses	5,099	3,200	3,200	17,780	13,680	13,680
Capital Outlay	0	0	0	3,200	3,200	3,200
Other Operating Expenses	48,414	163,090	163,090	178,915	88,915	88,915
<b>Total</b>	<b>3,102,288</b>	<b>3,351,140</b>	<b>3,351,140</b>	<b>3,862,454</b>	<b>3,497,632</b>	<b>3,497,632</b>

Public Safety

Police Department — Criminal Investigations Bureau

011-006-3000

Functions

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

Outlook for '00

Tasks	FY99 Estimated	FY00 Projected
Violent crime cases handled	545	600
Violent crime arrests	182	182
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Major property crime arrests	198	198
Child abuse cases handled	250	250
Vice and narcotics cases handled	1,210	1300
Vice and narcotics arrests	220	250

Personnel Summary

Authorized .....	53.0	FTE
Additional .....	0.0	
Executive Proposed .....	53.0	FTE
Approved .....	53.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,009,401	3,136,920	3,136,920	3,585,847	3,315,125	3,315,125
Contractual Services	2,155	6,200	6,200	24,162	24,162	24,162
Supplies and Materials	37,219	41,730	41,730	52,550	52,550	52,550
Business & Education Expenses	5,099	3,200	3,200	17,780	13,680	13,680
Capital Outlay	0	0	0	3,200	3,200	3,200
Other Operating Expenses	48,414	163,090	163,090	178,915	88,915	88,915
<b>Total</b>	<b>3,102,288</b>	<b>3,351,140</b>	<b>3,351,140</b>	<b>3,862,454</b>	<b>3,497,632</b>	<b>3,497,632</b>

Public Safety  
Police Department — Hot Spots Grant

051-006-2004

Functions

Sponsor efforts to develop partnerships within the local community to reduce juvenile crime and the fear of crime in specified areas of the community.

Addresses criminal law enforcement, intervention in criminal and non-criminal issues, public education and rehabilitation.

Maintain a community office within the geographical area served by the program.

Outlook for '00

The partnership between the Police Department, the local community, and its religious and non-profit organizations will continue during FY00 with anticipated support from the Governor's Office on Crime Control & Prevention.

Current partners include the Dept. of Police, Office of the State's Attorney, Dept. of Juvenile Justice, Dept. of Parole & Probation, Health Dept., Dept. of Public Works, Dept. of Education, Dept. of Recreation & Parks, Office of Law, Office of Substance Abuse, Office of Housing and Community Development, Columbia Housing, Long Reach Community Association, Long Reach Church of God, Domestic Violence Center, Columbia Management, Inc. and Voices for Children.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 1.0 FTE  
 Approved ..... 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	25,345	71,850	71,850	127,227	129,587	129,587
Contractual Services	46,258	51,750	51,750	350	55,350	55,350
Supplies and Materials	1,624	9,450	9,450	9,950	9,950	9,950
Capital Outlay	722	2,320	2,320	2,300	2,300	2,300
Other Operating Expenses	10,755	0	0	0	0	0
<b>Total</b>	<b>84,703</b>	<b>135,370</b>	<b>135,370</b>	<b>139,827</b>	<b>197,187</b>	<b>197,187</b>

Public Safety

Police Department — Selective Enforcement

051-006-2010

Functions

Outlook for '00

Implement an Alcohol Enforcement Unit within the Department to target underage drinking and underage drinking and driving. This grant has expired.

Only audit numbers are reflected below. This grant has expired.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	35,313	39,860	39,860	0	0	0
Supplies and Materials	171	1,880	1,880	0	0	0
Business & Education Expenses	4,025	4,030	4,030	0	0	0
Capital Outlay	1,975	1,980	1,980	0	0	0
Other Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>41,484</b>	<b>47,750</b>	<b>47,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

Public Safety

Police Department — Selective Enforcement

051-006-2010

Functions

Outlook for '00

Implement an Alcohol Enforcement Unit within the Department to target underage drinking and underage drinking and driving.  
This grant has expired.

Only audit numbers are reflected below. This grant has expired.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	35,313	39,860	39,860	0	0	0
Supplies and Materials	171	1,880	1,880	0	0	0
Business & Education Expenses	4,025	4,030	4,030	0	0	0
Capital Outlay	1,975	1,980	1,980	0	0	0
Other Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>41,484</b>	<b>47,750</b>	<b>47,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

Public Safety

*Police Department — Investigations with Federal Agencies*

051-006-2005

Functions

Outlook for '00

Complete joint investigations with Federal agencies such as the Federal Bureau of Investigation (FBI), Drug Enforcement Administration (DEA), etc.

Continue to strive for successful and cooperative joint investigations with various Federal agencies.

This is a continuation budget for FY00.

Receive money and property seized in joint investigations which are later converted through use or sale into further law enforcement efforts.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	3,120	3,120	2,184	2,184	2,184
Supplies and Materials	0	4,000	4,000	0	0	0
Business & Education Expenses	0	10,000	10,000	0	0	0
Capital Outlay	3,566	1,482,880	1,482,880	1,497,816	1,497,816	1,497,816
<b>Total</b>	<b>3,566</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

Public Safety

Police Department — Victim Assistance Program

051-006-2007

Functions

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

Meet the needs of crime victims through the following services:

- Follow-up telephone calls
- Crisis intervention
- Referral services
- Psychological support.

Outlook for '00

Continue to provide effective support services for victims of crime in Howard County.

Funding is provided by the U.S. Department of Justice and administered by the Maryland Department of Human Services, Office of Transitional Services.

This is a continuation budget for FY00.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 1.0 FTE  
 Approved ..... 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	51,306	58,060	58,060	92,901	94,231	94,231
Contractual Services	2,159	7,250	7,250	750	750	750
Supplies and Materials	271	100	100	400	400	400
Business & Education Expenses	3,057	5,940	5,940	1,920	1,920	1,920
Capital Outlay	0	250	250	0	0	0
<b>Total</b>	<b>56,793</b>	<b>71,600</b>	<b>71,600</b>	<b>95,971</b>	<b>97,301</b>	<b>97,301</b>

Public Safety

Police Department — Victim Assistance Program

051-006-2007

Functions

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

Meet the needs of crime victims through the following services:

- Follow-up telephone calls
- Crisis intervention
- Referral services
- Psychological support.

Outlook for '00

Continue to provide effective support services for victims of crime in Howard County.

Funding is provided by the U.S. Department of Justice and administered by the Maryland Department of Human Services, Office of Transitional Services.

This is a continuation budget for FY00.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 1.0 FTE  
 Approved ..... 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	51,306	58,060	58,060	92,901	94,231	94,231
Contractual Services	2,159	7,250	7,250	750	750	750
Supplies and Materials	271	100	100	400	400	400
Business & Education Expenses	3,057	5,940	5,940	1,920	1,920	1,920
Capital Outlay	0	250	250	0	0	0
<b>Total</b>	<b>56,793</b>	<b>71,600</b>	<b>71,600</b>	<b>95,971</b>	<b>97,301</b>	<b>97,301</b>

Public Safety  
 Police Department — COPS Ahead Grant

051-006-2003

Functions

Outlook for '00

This grant has expired.

Data below is provided for audit purposes only.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	269,992	62,050	62,050	0	0	0
Total	269,992	62,050	62,050	0	0	0

Public Safety

Police Department — Federal Task Force Grant

051-006-2012

Functions

Complete joint investigations with Federal agencies such as the Federal Bureau of Investigation (FBI), Drug Enforcement Administration (DEA), etc.

Federal forfeiture monies will be used for overtime expenses and reimbursements for investigations performed under the jurisdiction of the Federal Task Force.

Outlook for '00

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

This is a continuation budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	13,949	50,850	50,850	30,000	30,000	30,000
Total	13,949	50,850	50,850	30,000	30,000	30,000

Public Safety

Police Department — Vehicle Theft Reduction

051-006-2014

Functions

This grant is funded by the MD Department of Public Safety and Correctional Services, Vehicle Theft Prevention Council.

Focus is on the overall reduction in the number of motor vehicle thefts, a corresponding increase in the number of perpetrator apprehensions, prosecutions and convictions.

Outlook for '00

Funding covers 100 percent of the salary and benefits of two police officers, two contractual positions and training costs associated with the evaluation of individuals assigned to the unit.

This is a continuation budget.

Personnel Summary

Authorized ..... 2.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 2.0 FTE  
 Approved ..... 2.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	71,412	118,650	118,650	212,314	215,864	215,864
Contractual Services	16,013	22,780	22,780	23,370	23,370	23,370
Supplies and Materials	627	1,600	1,600	4,600	4,600	4,600
Business & Education Expenses	1,812	8,000	8,000	8,500	8,500	8,500
Capital Outlay	11,339	0	0	0	0	0
<b>Total</b>	<b>101,204</b>	<b>151,030</b>	<b>151,030</b>	<b>248,784</b>	<b>252,334</b>	<b>252,334</b>

Public Safety

Police Department — Harper's Choice After School Program

051-006-2018

Functions

Grant funding from the Governor's Office of Crime Control & Prevention to provide juveniles with constructive after-school activities during "at risk" after-school/summer hours.

Outlook for '00

Continuation of a grant originally awarded in 1997.

A coordinated effort between the Police Department, Department of Recreation & Parks, Department of Education and Health Department.

Middle School age children are provided well supervised activities that contribute to academic and social development.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 1.0 FTE  
 Approved ..... 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	82,341	148,170	148,170	144,613	144,613	144,613
Contractual Services	1,115	0	0	53,790	53,790	53,790
Supplies and Materials	337	6,400	6,400	5,230	5,230	5,230
Business & Education Expenses	4,928	12,920	12,920	6,750	6,750	6,750
Capital Outlay	0	0	0	3,900	3,900	3,900
<b>Total</b>	<b>88,720</b>	<b>167,490</b>	<b>167,490</b>	<b>214,283</b>	<b>214,283</b>	<b>214,283</b>

Public Safety

Police Department — Advancing Community Policing

051-006-2019

Functions

Examines the Department's community policing programs, evaluates activities, and designs training programs to improve community-oriented efforts.

Outlook for '00

The grant will fund consultant-based program evaluation and training programs to improve community-oriented policing activities.

This is a continuation budget for FY00.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	42,400	42,400	42,400	42,400	42,400
Contractual Services	0	58,920	58,920	58,920	58,920	58,920
Capital Outlay	0	9,290	9,290	0	0	0
<b>Total</b>	<b>0</b>	<b>110,610</b>	<b>110,610</b>	<b>101,320</b>	<b>101,320</b>	<b>101,320</b>

Public Safety

Police Department — Hot Spots 2

051-006-2023

Functions

Outlook for '00

This grant program would expand the Hot Spots program into a second community in Howard County.

The FY00 budget request represents a new grant from the State of Maryland.

Primary function is to develop partnerships within the target community to reduce juvenile crime and the fear of crime.

Funding would provide a community office in the geographical area served by the program.

Addresses criminal law enforcement, intervention in criminal and non-criminal issues, public education and rehabilitation.

Maintain a community office within the geographical area served by the program.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	0	80,000	80,000
Contractual Services	0	0	0	0	60,000	60,000
Supplies and Materials	0	0	0	0	10,100	10,100
Capital Outlay	0	0	0	0	2,300	2,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,400</b>	<b>152,400</b>

Public Safety

Police Department — School Resource Officer Program

051-006-2021

Functions

Outlook for '00

Expand Police school-based programs at the high school level.

This is a new grant program that has requested funding from the U.S. Dept. of Justice. Activities will include:

Prepare and maintain a safe learning environment within and around schools.

officers monitoring students at school;  
 involvement in instructional activities;  
 suppression of student criminal activity in and around target schools, and;  
 investigation of student criminal activity in and around target schools.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	0	398,800	398,800
Supplies and Materials	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398,800</b>	<b>398,800</b>

Public Safety

Police Department — Special Police Overtime

051-006-2022

Functions

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

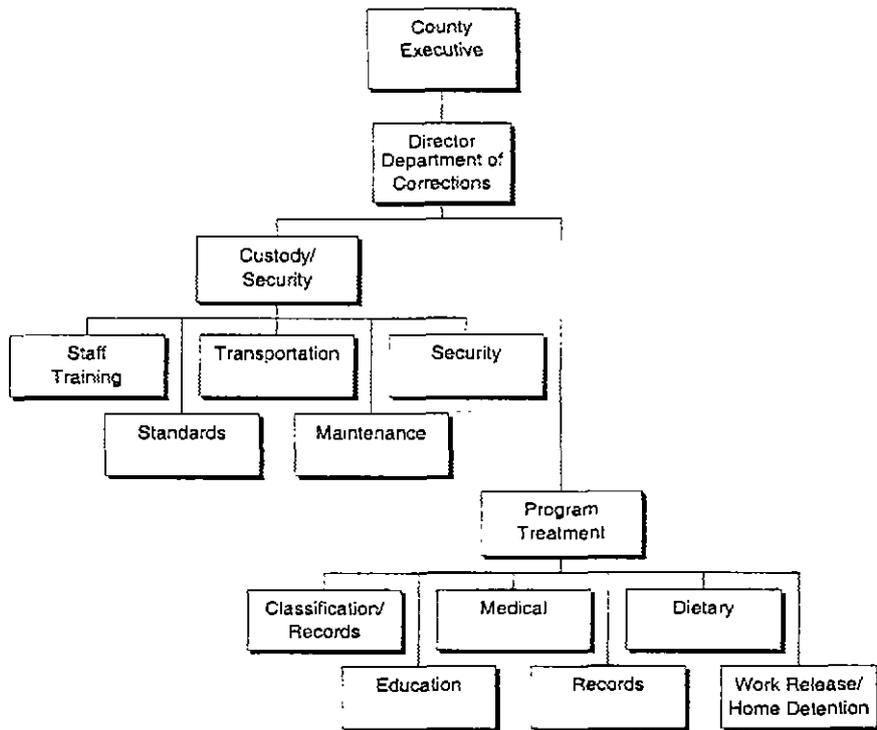
Outlook for '00

Program will provide funding from public and private entities to pay for Police personnel costs associated with providing specific services requested by an entity that are not within the daily routine performed.

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

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	0	150,000	150,000
Total	0	0	0	0	150,000	150,000

Public Safety  
*Department of Corrections*



*Public Safety  
Department of Corrections Summary*

Description

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

The programs of the department are:

Administration—manages operation of the department.

Program and Support Services—responsible for inmate care which includes medical, food and counseling services.

Custody and Security—this program is responsible for the safety and welfare of inmates, staff, public and inmate transportation.

Highlights

The budget reflects:

- the addition of a Correctional Lieutenant position in the General Fund;
- funding for the Byrne Memorial Grant to continue implementation of this grant's Lifeskills Education Employment Program (LEEP) in FY 2000.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Department of Corrections						
General Fund	6,237,555	6,764,110	6,764,110	7,502,576	7,384,663	7,384,663
Grants Fund	0	0	0	0	72,000	72,000
<b>Total</b>	<b>6,237,555</b>	<b>6,764,110</b>	<b>6,764,110</b>	<b>7,502,576</b>	<b>7,456,663</b>	<b>7,456,663</b>

Public Safety  
 Department of Corrections

011-011-0100

Functions

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

The programs of the department are:

Administration—manages operation of the department.

Program and Support Services—responsible for inmate care which includes medical, food and counseling services.

Custody and Security—this program is responsible for the safety and welfare of inmates, staff, public and inmate transportation.

Outlook for '00

The budget includes:

- 1 additional Correctional Lieutenant
- Funding to cover increased inmate medical and mental health services;
- Funding for urinalysis drug testing of newly incarcerated inmates and those inmates participating in community programs;
- Local matching funds for the Byrne Memorial Grant;
- Funding for pre-employment psychiatric testing of correctional officer applicants.

Personnel Summary

Authorized ..... 121.0 FTE  
 Additional ..... 1.0  
 Executive Proposed ..... 122.0 FTE  
 Approved ..... 122.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,168,847	5,592,190	5,592,190	6,011,149	5,934,085	5,934,085
Contractual Services	98,486	84,790	84,790	97,908	80,087	80,087
Supplies and Materials	836,539	908,890	908,890	1,186,800	1,183,500	1,183,500
Business & Education Expenses	30,976	31,950	31,950	40,929	37,736	37,736
Capital Outlay	72,297	5,500	5,500	3,000	3,000	3,000
Other Operating Expenses	30,410	140,790	140,790	162,790	146,255	146,255
<b>Total</b>	<b>6,237,555</b>	<b>6,764,110</b>	<b>6,764,110</b>	<b>7,502,576</b>	<b>7,384,663</b>	<b>7,384,663</b>

Public Safety

Byrne Memorial Grant - LEEP

011-011-0101

Description

In FY99, the Department of Corrections was awarded grant funding under the Byrne Memorial Federal Grant Program to support a project entitled Lifeskills Education Employment Program in the Howard County Detention Center.

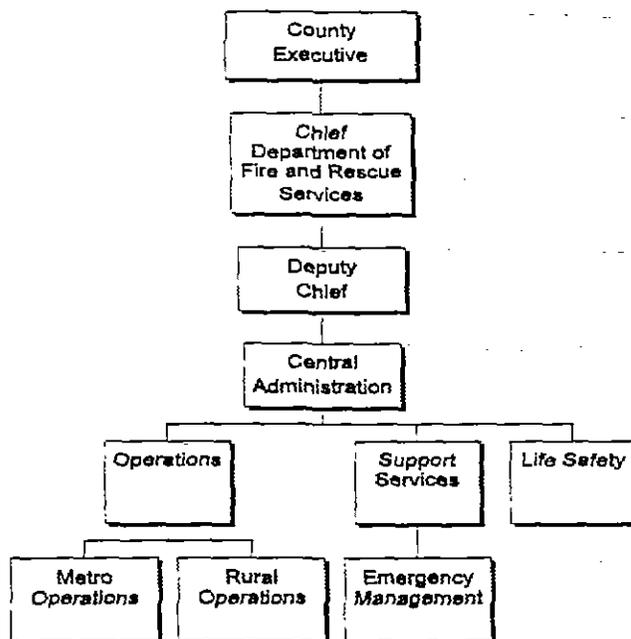
Highlights

This grant budget totals \$72,000 of which \$54,000 (75%) comes from Federal funds and \$18,000 (25%) from local matching funds. Although awarded in FY99, the grant will expire during the course of the County FY 2000.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	56,800	56,800
Supplies and Materials	0	0	0	0	2,200	2,200
Business & Education Expenses	0	0	0	0	3,000	3,000
Capital Outlay	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>

Public Safety

Department of Fire and Rescue Services



Public Safety

Department of Fire and Rescue Services — Summary

Description

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

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

Highlights

There are now a total of eleven (11) fire stations in operation in the County. Eight are in the Metro District and three are in the Rural District. Stations 1, 2, 3, 4, 5, 6 and 8 are volunteer stations that operate using volunteer, contingent and career personnel. Stations 7, 9, 10 and 11 are County-managed and career-staffed operations.

During calendar year 1998, a total of 20,850 emergency incidents were addressed in addition to the numerous and various community relations and public education programs provided.

FY00 activities will include fire investigations and inspections previously performed by the State Fire Marshall.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
All Fire						
General Fund	0	1,663,670	1,663,670	3,485,860	0	0
Fire Metro	16,857,165	19,333,830	19,333,830	21,285,423	20,398,894	20,398,894
Fire Rural	2,168,764	3,204,240	3,204,240	2,730,424	2,992,839	2,992,839
Grants Fund	181,620	185,640	185,640	400,000	400,000	400,000
Trust & Agency Multi. Fund	26,514	56,200	56,200	75,000	75,000	75,000
<b>Total</b>	<b>19,234,063</b>	<b>24,443,580</b>	<b>24,443,580</b>	<b>27,976,707</b>	<b>23,866,733</b>	<b>23,866,733</b>

Public Safety

Dept. of Fire and Rescue Services — Section 508 Equipment

051-077-1200

Functions

Outlook for '00

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

Funding represents a continuation of the grant.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	181,620	185,640	185,640	400,000	400,000	400,000
Total	181,620	185,640	185,640	400,000	400,000	400,000

Public Safety

Department of Fire and Rescue Services — Fire Administrator 460-070-0100

Functions

Provide management of the following activities of the Department of Fire & Rescue Services:

- Fire Suppression;
- Fire Prevention;
- Fire Training;
- Arson Investigation;
- Emergency Medical Services;
- Countywide;
- Communications Emergency Management and Civil Defense.

Outlook for '00

Continue to provide efficient and effective management for all of the functions of the Department of Fire and Rescue Services.

Convert two part-time clerical positions to full-time status.

Personnel Summary

Authorized ..... 7.4 FTE  
 Additional ..... .6  
 Executive Proposed ..... 8.0 FTE  
 Approved ..... 8.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	512,887	527,630	527,630	607,672	577,970	577,970
Contractual Services	85,244	118,580	118,580	151,689	125,434	125,434
Supplies and Materials	9,795	10,750	10,750	10,550	10,550	10,550
Business & Education Expenses	9,176	6,500	6,500	5,900	5,900	5,900
Capital Outlay	0	0	0	25,000	0	0
Other Operating Expenses	208,091	19,950	19,950	19,950	19,950	19,950
<b>Total</b>	<b>825,193</b>	<b>683,410</b>	<b>683,410</b>	<b>820,761</b>	<b>739,804</b>	<b>739,804</b>

Public Safety

Department of Fire and Rescue Services — Fire Board

460-070-0200

Functions

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

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

Outlook for '00

The seven-member board will continue to analyze and make recommendations on issues concerning the effectiveness of fire, EMS and rescue services provided to the County.

FY 00 is a continuation budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	420	420	420	420	420
Contractual Services	190	250	250	250	40	40
Supplies and Materials	287	550	550	550	550	550
Business & Education Expenses	45	900	900	900	900	900
Other Operating Expenses	0	100	100	100	100	100
<b>Total</b>	<b>523</b>	<b>2,220</b>	<b>2,220</b>	<b>2,220</b>	<b>2,010</b>	<b>2,010</b>

Public Safety

Department of Fire and Rescue Services — Support Services

460-070-0310

Functions

Outlook for '00

Provide fire and emergency medical training to volunteer fire departments and the career system.

The Bureau also manages the fire quartermaster program and Emergency Management and Civil Defense.

Continue to assure state-of-the-art readiness of all fire and rescue personnel through the use of training programs and seminars offering the latest technologies.

Provide a variety of training programs to the community, including CPR and Fire Safety Program.

Personnel Summary

Authorized ..... 11.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 11.0 FTE  
 Approved ..... 11.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	521,696	609,110	609,110	786,203	681,354	681,354
Contractual Services	28,223	40,030	40,030	39,001	35,771	35,771
Supplies and Materials	53,532	31,000	31,000	46,950	34,950	34,950
Business & Education Expenses	49,979	56,850	56,850	56,950	56,950	56,950
Capital Outlay	48,816	0	0	81,000	6,000	6,000
<b>Total</b>	<b>702,247</b>	<b>736,990</b>	<b>736,990</b>	<b>1,010,104</b>	<b>815,025</b>	<b>815,025</b>

Public Safety

Department of Fire and Rescue Services — Life Safety

460-070-0320

Functions

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

Outlook for '00

Continue to provide the residents of Howard County with safe and effective fire protection services, including education and fire safety programs.  
 Provide children's fire safety programs featuring the Safety House.

Personnel Summary

Authorized ..... 8.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 8.0 FTE  
 Approved ..... 8.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	518,407	537,350	537,350	642,002	590,311	590,311
Contractual Services	16,334	15,870	15,870	19,170	17,740	17,740
Supplies and Materials	14,105	15,700	15,700	17,400	17,400	17,400
Business & Education Expenses	6,295	11,300	11,300	12,250	12,250	12,250
Capital Outlay	3,138	0	0	81,700	6,700	6,700
<b>Total</b>	<b>558,279</b>	<b>580,220</b>	<b>580,220</b>	<b>772,522</b>	<b>644,401</b>	<b>644,401</b>

Public Safety

Department of Fire and Rescue Services — Operations

460-070-0330

Functions

Outlook for '00

Coordinate emergency medical services delivered by career and volunteer personnel through the operation of the Emergency Medical Service.

Continue to ensure that Howard County residents receive quality emergency medical services.

Evaluate the effectiveness of the program and recommend changes through the services of a medical advisor.

FY00 funding includes a position for a Captain to perform fire safety.

Assure compliance with Federal, State and local regulations as they apply to emergency services.

Coordinate joint follow-ups on fire code violations with the Office of State Fire Marshall and other county agencies.

Provide record management for the department.

Personnel Summary

Authorized ..... 13.0 FTE  
 Additional ..... 1.0  
 Executive Proposed ..... 14.0 FTE  
 Approved ..... 14.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	685,983	1,075,860	1,075,860	1,193,854	1,226,722	1,226,722
Contractual Services	17,753	26,550	26,550	28,806	26,831	26,831
Supplies and Materials	14,608	16,100	16,100	18,800	18,800	18,800
Business & Education Expenses	7,647	6,450	6,450	9,050	9,050	9,050
Capital Outlay	8,972	0	0	50,000	0	0
<b>Total</b>	<b>734,963</b>	<b>1,124,960</b>	<b>1,124,960</b>	<b>1,300,510</b>	<b>1,281,403</b>	<b>1,281,403</b>

Public Safety

Dept. of Fire and Rescue Services — Emergency Management

460-070-0400

Functions

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

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

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

Outlook for '00

Continue to maintain the high quality of Howard County's Emergency Management and Civil Defense procedures and services.

FY 00 is a continuation budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	7,900	10,040	10,040	10,072	9,887	9,887
Supplies and Materials	8,481	17,880	17,880	12,280	12,280	12,280
Business & Education Expenses	2,106	14,100	14,100	14,100	14,100	14,100
Capital Outlay	20,448	0	0	40,000	10,000	10,000
<b>Total</b>	<b>38,934</b>	<b>42,020</b>	<b>42,020</b>	<b>76,452</b>	<b>46,267</b>	<b>46,267</b>

Public Safety

Dept. of Fire and Rescue Services — Station 1, Vol. Operations 460-077-0100

Functions

Outlook for '00

Provide direct payment to support the volunteer operation of Station I (Elkridge).

Continue to support volunteer operations in the Metro Fire District.

FY 00 funding reflects operational support and \$15,000 in capital outlay.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	(49,931)	(49,931)	(49,931)
Other Operating Expenses	280,377	284,100	284,100	299,100	279,100	279,100
<b>Total</b>	<b>280,377</b>	<b>284,100</b>	<b>284,100</b>	<b>249,169</b>	<b>229,169</b>	<b>229,169</b>

Public Safety

*Dept. of Fire and Rescue Services — Station 2, Vol. Operations 460-077-0200*

Functions

Outlook for '00

Provide direct payment to support the volunteer operation of Station 2 (Ellicott City).

Continue to support volunteer operations in the Metro Fire District.

FY 00 funding reflects operational support and \$15,000 in capital outlay.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	194,800	181,800	181,800	224,800	191,800	191,800
Total	194,800	181,800	181,800	224,800	191,800	191,800

Public Safety

Dept. of Fire and Rescue Services — Station 5, Vol. Operations 460-077-0500

Functions

Provide direct payment to support the volunteer operation of Station 5 (Clarksville).

Outlook for '00

Continue to support volunteer operations in the Metro Fire District.

FY 00 reflects funding for operational support and \$15,000 in capital outlay.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	236,660	277,310	277,310	314,080	292,580	292,580
Total	236,660	277,310	277,310	314,080	292,580	292,580

Public Safety

Dept. of Fire and Rescue Services — Station 6, Vol. Operations 460-077-0600

Functions

Outlook for '00

Provide direct payment to support the volunteer operation of Station 6 (Savage).

Continue to support volunteer operations in the Metro Fire District.

FY00 funding reflects operational support and \$15,000 in capital outlay.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	306,300	283,550	283,550	310,550	291,550	291,550
Total	306,300	283,550	283,550	310,550	291,550	291,550

Public Safety

*Dept. of Fire and Rescue Services — Station 8, Vol. Operations*      460-077-0800

Functions

Outlook for '00

Provide direct payment to support the volunteer operation of Station 8 (Ellicott City).

Continue to support volunteer operations in the Metro Fire District.

FY00 funding reflects operational support and \$15,000 in capital outlay.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	156,850	119,600	119,600	164,600	124,600	124,600
Total	156,850	119,600	119,600	164,600	124,600	124,600

Public Safety

Dept. of Fire and Rescue Services — Metro General Operations 460-077-1000

Functions

Provide fire and rescue services through county-managed operations including Stations 7, 9, 10 and 11 and volunteer-managed Station 1 (Elkridge), Station 2 (Ellicott City), Station 6 (Savage) and Station 8 (Ellicott City). A 74% share of the central administration costs are charged to the Metro Fire District. Forty percent of the operational and salary costs for Stations 5 and it will be paid for out of the Metro Fire District.

Outlook for '00

Continue to provide fire and rescue services.

FY00 is a maintenance of effort budget that provides full-year funding for 20 fire fighter positions partially funded in FY99.

Personnel Summary

Authorized ..... 230.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 230.0 FTE  
 Approved ..... 230.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	11,397,443	12,779,760	12,779,760	13,690,774	13,828,555	13,828,555
Contractual Services	550,140	763,040	763,040	782,771	686,777	686,777
Supplies and Materials	652,345	540,690	540,690	834,690	767,690	767,690
Business & Education Expenses	134,295	165,700	165,700	165,700	165,700	165,700
Capital Outlay	69,566	98,000	98,000	198,000	69,500	69,500
Other Operating Expenses	18,250	367,720	367,720	367,720	178,973	178,973
<b>Total</b>	<b>12,822,040</b>	<b>14,714,910</b>	<b>14,714,910</b>	<b>16,039,655</b>	<b>15,697,195</b>	<b>15,697,195</b>

Public Safety

Dept. of Fire and Rescue Services — Station 3, Vol. Operations 461-078-0300

Functions

Outlook for '00

Provide direct payment to support the volunteer operation of Station 3 (West Friendship).

Continue to support volunteer operations in the Rural Fire District.

FY 00 funding includes operational support and \$15,000 in capital outlay.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	216,550	206,310	206,310	211,310	206,310	206,310
Total	216,550	206,310	206,310	211,310	206,310	206,310

Public Safety

Dept. of Fire and Rescue Services — Station 4, Vol. Operations 461-078-0400

Functions

Outlook for '00

Provide direct payment to support the volunteer operation of Station 4 (Lisbon).

Continue to support volunteer operations in the Rural Fire District.

FY00 funding includes operational support and \$15,000 in capital outlay.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	164,391	162,380	162,380	164,880	162,380	162,380
Total	164,391	162,380	162,380	164,880	162,380	162,380

Public Safety

Dept. of Fire and Rescue Services — Rural General Operations

461-078-2000

Functions

Outlook for '99

Provide fire and rescue services through Station 3 (West Friendship), Station 4 (Lisbon) and Station 5 (5th District). A payment is made to the Metro Fire District for a 40% share of the operational and salary costs for the operation of Stations 5 and 11. A 26% share of the Central Administration costs is also charged to the Rural Fire District.

Continue to provide fire and rescue services.  
FY00 funding is a maintenance of effort budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	335,624	398,960	398,960	396,238	389,190	389,190
Contractual Services	80,449	112,990	112,990	110,658	86,483	86,483
Other Operating Expenses	1,371,750	2,221,300	2,221,300	1,847,338	2,058,845	2,058,845
<b>Total</b>	<b>1,787,823</b>	<b>2,733,250</b>	<b>2,733,250</b>	<b>2,354,234</b>	<b>2,534,518</b>	<b>2,534,518</b>

Public Facilities  
*Section III*

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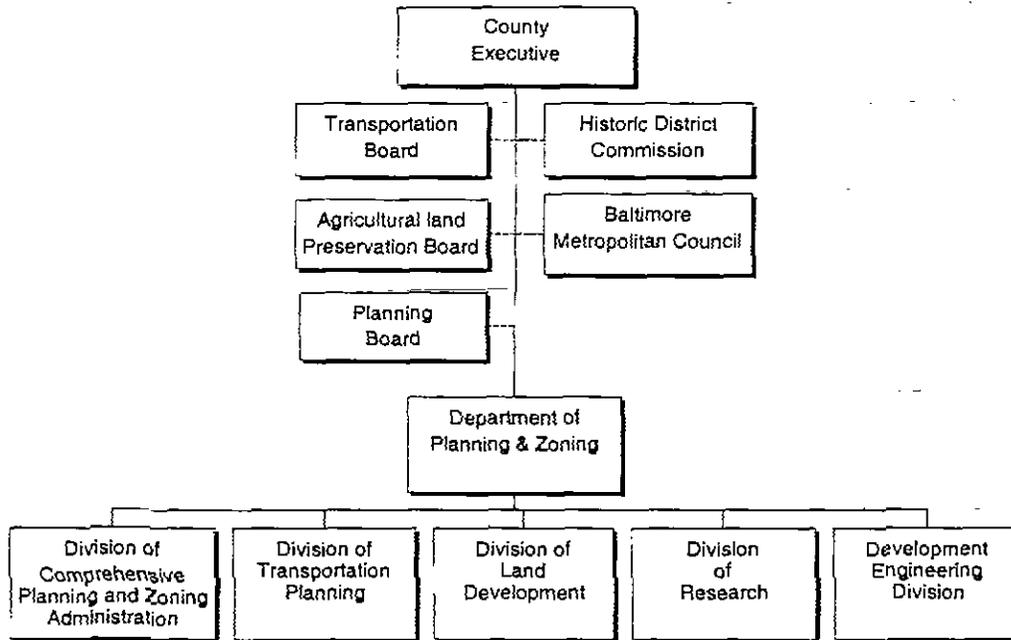
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Public Facilities

*Department of Planning and Zoning*



Public Facilities

Department of Planning & Zoning Summary

Description

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

Highlights

Administration of existing programs and policies related to the planning and zoning regulations and procedures will be continued in FY00.

Drafting the update to the General Plan will be the major focus for FY00.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Dept. of Planning & Zoning						
General Fund	3,416,847	3,759,200	3,759,200	3,783,852	3,770,220	3,770,220
Agricultural Land Preserv. Fund	4,543,921	4,585,190	4,585,190	4,585,738	4,658,358	4,658,358
Grants Fund	1,651,294	2,213,260	2,213,260	3,226,630	2,899,200	2,899,200
<b>Total</b>	<b>9,612,062</b>	<b>10,557,650</b>	<b>10,557,650</b>	<b>11,596,220</b>	<b>11,327,778</b>	<b>11,327,778</b>

Public Facilities

Department of Planning & Zoning — Office of the Director

011-005-0100

Functions

Provide guidance, coordination and control to the divisions within the department.

Provide assistance to the Planning Board, Historic District Commission, Agricultural Land Preservation Board and Transportation Planning Board,

Manage the drafting and implementation of mandated studies, regulations and legislation,

Responsible for administration of the General Plan for Howard County.

Provides communication to citizens through a variety of media sources regarding County projects, development or planning concerns.

Outlook for '00

Continue to administer the Department to provide efficiency and a high quality of service.

Focus in FY00 will be on updating the General Plan.

Personnel Summary

Authorized ..... 4.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 4.0 FTE  
 Approved ..... 4.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	389,632	368,900	368,900	298,222	301,214	301,214
Contractual Services	93,095	144,900	144,900	90,210	84,522	84,522
Supplies and Materials	5,804	4,600	4,600	4,600	4,600	4,600
Business & Education Expenses	20,572	21,080	21,080	21,080	21,080	21,080
Capital Outlay	3,278	0	0	5,000	5,000	5,000
Other Operating Expenses	54,110	103,590	103,590	103,590	120,219	120,219
<b>Total</b>	<b>566,491</b>	<b>643,070</b>	<b>643,070</b>	<b>522,702</b>	<b>536,635</b>	<b>536,635</b>

Fiscal 2000 Budget

Public Facilities

Dept. of Planning & Zoning — Historic District Commission

011-005-0104

Functions

Promote the preservation of Howard County's heritage. Designate local historic districts and review all changes in those districts for compliance with County code requirements. In addition to review of work within historic districts, the Commission reviews and approves tax credit applications for properties on the County historic-sited inventory.

Outlook for '00

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

Funding for FY00 is at a continuation level.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	190	1,200	1,200	1,200	1,200	1,200
Supplies and Materials	858	1,320	1,320	1,320	1,320	1,320
Business & Education Expenses	233	400	400	400	400	400
<b>Total</b>	<b>1,281</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>

Fiscal 2000 Budget

**Public Facilities**

*Department of Planning & Zoning — Planning Board*

011-005-0200

**Functions**

**Outlook for '00**

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

Continue to receive public input and make recommendations to the County Executive and County Council on land use issues.

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

FY00 is a continuation budget.

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

Review and recommend to the County Council legislative Bills and Resolutions related to planning and zoning.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	190	0	0	0	0	0
Supplies and Materials	3,240	5,800	5,800	5,800	5,800	5,800
Business & Education Expenses	4,058	5,100	5,100	5,100	5,100	5,100
<b>Total</b>	<b>7,488</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>

Fiscal 2000 Budget

Public Facilities

*Department of Planning & Zoning — Development Engineering Division*

011-005-0202

Functions

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

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

Outlook for '00

Continue to review and approve subdivision and site development plans, respond to public inquiries related to development proposals and regulations.

Personnel Summary

Authorized ..... 13.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 13.0 FTE  
 Approved ..... 13.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	744,857	790,800	790,800	789,167	818,197	818,197
Contractual Services	6,155	7,930	7,930	6,824	6,824	6,824
Supplies and Materials	4,070	8,000	8,000	8,000	8,000	8,000
Business & Education Expenses	385	500	500	500	500	500
Capital Outlay	1,280	4,850	4,850	0	0	0
<b>Total</b>	<b>756,747</b>	<b>812,080</b>	<b>812,080</b>	<b>804,491</b>	<b>833,521</b>	<b>833,521</b>

Fiscal 2000 Budget

**Public Facilities**

*Department of Planning & Zoning — Baltimore Metropolitan Council*

011-005-0300

**Functions**

The Baltimore Metropolitan Council is the facilitator of regional discussion and planning for the Baltimore Region. Its members are Howard, Baltimore, Anne Arundel, Carroll, and Harford Counties, Baltimore City, and the City of Annapolis.

The BMC is staff to the local jurisdictions, the Maryland Department of Transportation, Maryland Dept. of Environment and Maryland Office of Planning in their capacity as the Metropolitan Planning Organization (MPO) for the region. The MPO serves as the clearinghouse and pass-through agency for Federal transportation planning monies to member jurisdictions.

A regional organization is necessary to receive Federal funds in compliance with regulations such as the Transportation Equity Act for the 21<sup>st</sup> Century, the Clean Air Amendment and the Americans with Disabilities Act. Howard County receives Federal funding for state and local transportation projects with the assistance of the BMC and MPO.

**Outlook for '00**

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

FY00 funding represents a continuation budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	42,500	50,790	50,790	50,790	50,790	50,790
<b>Total</b>	42,500	50,790	50,790	50,790	50,790	50,790

Fiscal 2000 Budget

**Public Facilities**

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

**Functions**

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

Develop travel forecasting model for transportation planning purposes.

Administer transportation grants supportive of the local transportation planning program.

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

**Outlook for '00**

Provide for the efficient administration of transportation programs and grants to support the mobility needs of County residents.

During FY00, this division will participate in the update of the General Plan.

**Personnel Summary**

Authorized . . . . . 6.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 6.0 FTE  
 Approved . . . . . 6.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	359,725	376,220	376,220	378,681	391,701	391,701
Contractual Services	101,827	120,710	120,710	124,866	124,866	124,866
Supplies and Materials	3,035	5,000	5,000	5,000	5,000	5,000
Business & Education Expenses	1,861	590	590	600	600	600
Capital Outlay	5,268	380	380	380	380	380
Other Operating Expenses	31,561	25,500	25,500	12,750	12,750	12,750
<b>Total</b>	<b>503,277</b>	<b>528,400</b>	<b>528,400</b>	<b>522,277</b>	<b>535,297</b>	<b>535,297</b>

F i s c a l 2 0 0 0 B u d g e t

Public Facilities

*Department of Planning & Zoning — Public Transportation Board*

011-005-0500

Functions

Promote an adequate public transportation system in Howard County.

Advise the County Executive of relevant public transportation issues.

Serve as the primary public forum for receiving public input on a variety of transportation issues.

Outlook for '00

Continue to advocate for a viable public transportation system in Howard County.

FY00 funding is a continuation budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	190	200	200	200	200	200
Supplies and Materials	161	190	190	190	190	190
<b>Total</b>	<b>351</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>

Fiscal 2000 Budget

Public Facilities

*Dept. of Planning & Zoning — Comprehensive Planning & Zoning Adm. 011-005-4000*

Functions

Outlook for '00

Implement policies of the 1990 General Plan and Comprehensive Zoning regulations.

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

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

Continue to participate in state and regional efforts to coordinate local planning initiatives and programs, including the Deep Run-Tiber Hudson Restoration Feasibility Study, the WSSC Watershed planning groups and the Rural Legacy Program. Primary initiative for FY00 will be assisting the update to the General Plan.

Personnel Summary

Authorized ..... 12.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 12.0 FTE  
 Approved ..... 12.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	560,287	618,940	618,940	686,246	662,266	662,266
Contractual Services	5,029	5,180	5,180	4,112	4,112	4,112
Supplies and Materials	6,968	8,830	8,830	8,830	8,830	8,830
Business & Education Expenses	3,485	3,540	3,540	3,540	3,540	3,540
Capital Outlay	498	0	0	0	0	0
<b>Total</b>	<b>576,267</b>	<b>636,490</b>	<b>636,490</b>	<b>702,728</b>	<b>678,748</b>	<b>678,748</b>

Fiscal 2000 Budget

Public Facilities

*Department of Planning & Zoning — Division of Land Development*

011-005-5000

Functions

Responsible for Howard County's development review process.

Administer the interagency Subdivision Review Committee and Adequate Public Facilities Ordinance.

Provide information on planning, zoning, development and the subdivision process to the public through the Public Information desk or by telephone.

Develop and distribute information materials to the public such as fee schedules, plan applications and brochures on various departmental functions.

Outlook for '00

Continue the coordination of subdivision and site development plan review and approval and dissemination of information to the public.

The volume of development in FY00 is expected to be similar to that of FY99.

FY00 is a continuation budget.

Personnel Summary

Authorized ..... 13.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 13.0 FTE  
 Approved ..... 13.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	620,809	715,530	715,530	762,347	744,521	744,521
Contractual Services	3,763	2,760	2,760	3,367	3,367	3,367
Supplies and Materials	10,070	10,840	10,840	10,840	10,840	10,840
Business & Education Expenses	134	490	490	490	490	490
Capital Outlay	452	450	450	450	450	450
<b>Total</b>	<b>635,228</b>	<b>730,070</b>	<b>730,070</b>	<b>777,494</b>	<b>759,668</b>	<b>759,668</b>

Fiscal 2000 Budget

**Public Facilities**

*Department of Planning & Zoning — Division of Research*

011-005-5001

**Functions**

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

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

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

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

**Outlook for '00**

Continue to update and maintain various databases on population, employment and census data.

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

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

Provide GIS mapping capabilities needed for the General Plan update.

**Personnel Summary**

Authorized ..... 5.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 5.0 FTE  
 Approved ..... 5.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	276,292	288,830	288,830	334,200	306,391	306,391
Contractual Services	1,290	2,460	2,460	2,160	2,160	2,160
Supplies and Materials	3,109	6,150	6,150	6,150	6,150	6,150
Business & Education Expenses	377	500	500	500	500	500
Other Operating Expenses	46,150	46,150	46,150	46,150	46,150	46,150
<b>Total</b>	<b>327,218</b>	<b>344,090</b>	<b>344,090</b>	<b>389,160</b>	<b>361,351</b>	<b>361,351</b>

Fiscal 2000 Budget

Public Facilities

*Department of Planning & Zoning — Ridesharing Coordinator Program*

051-005-0105

Functions

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

Ridesharing is funded by the Federal Highway Administration through the Maryland Department of Transportation.

Outlook for '00

Continue to support and promote alternatives to single-occupant vehicle use.

FY00 budget reflects a greater marketing effort to encourage greater participation by the public.

Personnel Summary

Authorized ..... 2.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 2.0 FTE  
 Approved ..... 2.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	71,660	76,470	76,470	79,491	86,291	86,291
Contractual Services	7,506	2,850	2,850	12,100	12,100	12,100
Supplies and Materials	1,500	1,300	1,300	3,250	3,250	3,250
Business & Education Expenses	1,578	1,710	1,710	1,172	1,172	1,172
<b>Total</b>	<b>82,244</b>	<b>82,330</b>	<b>82,330</b>	<b>96,013</b>	<b>102,813</b>	<b>102,813</b>

Fiscal 2000 Budget

**Public Facilities**

*Department of Planning & Zoning — Transportation Planning Grant*

051-005-0404

**Functions**

This grant program is responsible for supporting the initiatives to address the Clean Air Act, the Americans with Disabilities Act of 1990 (ADA) and the Transportation Equity Act for the Twenty First Century (TEA-21).

Develop the Highway Element and provide support for the Transit element of the General Plan.

Perform forecast modeling for long-range facilities planning for use in developing a 10-Year Capital Improvements Master Plan as required by local Adequate Public Facilities regulations.

**Outlook for '00**

Provide project administration for programs related to Clean Air Act and ADA initiatives and expanding market efforts for all programs.

Continue to provide support for cooperative forecasting and monitoring and develop holding capacities for housing and employment for subzones to year 2020.

Improve transit data collection, travel forecasting, mapping, and testing of long-range network options.

Participate in regional Intelligent Transportation System early development program for gathering and sharing transit data regionally, including a pedestrian/bicycle study.

**Personnel Summary**

Authorized .....	3.0	FTE
Additional .....	0.0	
Executive Proposed .....	3.0	FTE
Approved .....	3.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	117,142	135,200	135,200	136,447	144,917	144,917
Contractual Services	18,807	3,350	3,350	25,420	25,420	25,420
Supplies and Materials	799	1,760	1,760	4,500	4,500	4,500
Business & Education Expenses	3,902	5,000	5,000	8,000	8,000	8,000
<b>Total</b>	<b>140,650</b>	<b>145,310</b>	<b>145,310</b>	<b>174,367</b>	<b>182,837</b>	<b>182,837</b>

Fiscal 2000 Budget

Public Facilities

*Department of Planning & Zoning — General Aviation Airport 051-005-0405*

Functions

Outlook for '00

Ongoing Federal grant to conduct an airport master planning study for a potential new airport to serve Howard County.

Funding for this program has been discontinued. Howard County is not anticipating participation in the future development of Tipton Airport.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	342,700	342,700	342,700	0	0
<b>Total</b>	<b>0</b>	<b>342,700</b>	<b>342,700</b>	<b>342,700</b>	<b>0</b>	<b>0</b>

Fiscal 2000 Budget

**Public Facilities**

*Department of Planning & Zoning — Transit Operation Grant 051-005-0411*

**Functions**

Provide urban mass transit activities funded by Sections 5307, 5309, 5310 and 5311 of the Urban Mass Transportation Act of 1964 (as amended).

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

**Outlook for '00**

Activities include the operation of Howard Area Transit Service (HATS) to serve all citizens of Howard County, including ADA/Para-transit service and a rural transportation element.

FY00 funds for service and fleet improvements including: peak period headway reductions from 60-90 minutes to 45 minutes in fixed routes; additional ADA trips;

Rehab and replacement of several vehicles, retrofit of wheelchair lifts and shefter installations.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,428,400	1,642,920	1,642,920	2,613,550	2,613,550	2,613,550
<b>Total</b>	1,428,400	1,642,920	1,642,920	2,613,550	2,613,550	2,613,550

Fiscal 2000 Budget

Public Facilities

*Dept. of Planning & Zoning — Agricultural Land Pres. & Promotion*

440-005-0600

Function

This program is designed to preserve and promote the open character and agricultural use of land in Howard County through the purchase of development rights. The program develops a plan to finance agricultural preservation using federal, state, county and private funds. The program assists the county in accepting donations of land development rights. If recommended by the Board, the office assists in purchasing land and then selling the farm rights to qualified individuals.

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

Develop plans to finance agricultural preservation using federal, state, county and private funds.

Assist the county in accepting donations of land development rights.

Outlook for '00

Continue administration of the Agricultural Land Preservation Program, including support to the Agricultural Land Preservation Advisory Board.

FY00 funding represents a continuation budget.

Personnel Summary

Authorized ..... 2.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 2.0 FTE  
 Approved ..... 2.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	65,754	89,120	89,120	89,264	94,794	94,794
Contractual Services	39,494	82,130	82,130	82,354	82,354	82,354
Supplies and Materials	2,370	2,700	2,700	2,700	2,700	2,700
Business & Education Expenses	977	5,340	5,340	5,340	5,340	5,340
Other Operating Expenses	4,346,560	4,318,250	4,318,250	4,318,250	4,371,710	4,371,710
<b>Total</b>	<b>4,455,155</b>	<b>4,497,540</b>	<b>4,497,540</b>	<b>4,497,908</b>	<b>4,556,898</b>	<b>4,556,898</b>

Fiscal 2000 Budget

Public Facilities

*Dept. of Plan. & Zoning — Agricultural Land Pres. & Promotion Board*      440-005-0601

Functions

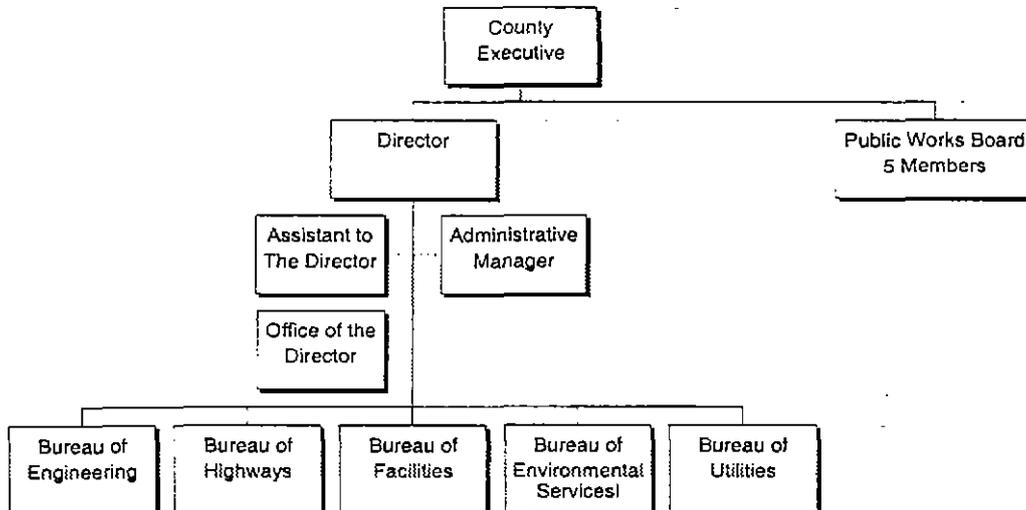
Outlook for '00

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

Continue to make sound recommendations on issues pertaining to agricultural districts in the County.  
 This is a continuation budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	200	0	0	0	0	0
Supplies and Materials	7	600	600	600	600	600
Business & Education Expenses	50	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>257</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

Public Facilities  
*Department of Public Works*



**Public Facilities**

*Department of Public Works Summary*

Function

The Department of Public Works designs, constructs and operates public facilities in Howard County. The department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities.

The Bureau of Utilities is part of the Water & Sewer Fund. The Bureau of Environmental Services is partially funded by the Environmental Services Fund. The remainder of the department is included in the County's General Fund.

Outlook for '00

The department will maintain 915 miles of roadway, 5,180 streetlights, 72 traffic signals, 78 school flashers, 104 bridges, 530 stormwater management facilities, and 88 buildings with approximately 1.4 million square feet. The Bureau of Facilities will be adding floor space in the newly-acquired Allied/Signal Building with 197,000 square feet, the Health Department's facility on Riverwood Road, numerous properties purchased by Recreation & Parks in FY99, and will resume service for the Warfield Building. The Bureau of Utilities provides 8,192 million gallons of water through 850 miles of water line, collects 8,528 million gallons of wastewater through 853 miles of sewer line and processes it at the Water Reclamation Plant and Baltimore's Patapsco Wastewater Treatment Plant.

Recycling is now budgeted in the General Fund.

The Bureau of Highways has budgeted for contractual snow removal and painting of steel bridge beams.

The General Fund includes 11 new positions for FY 2000.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Department of Public Works						
General Fund	22,078,343	23,439,520	23,439,520	30,632,230	26,152,525	26,152,525
Environmental Serv. Fund	13,129,892	14,227,540	14,227,540	10,393,571	10,539,960	10,539,960
Grants Fund	1,310,925	745,000	745,000	176,550	176,550	176,550
Water & Sewer Oper. Fund	21,029,181	22,939,590	22,939,590	22,962,832	23,211,505	23,211,505
Trust & Agency Mult. Fund	0	17,000	17,000	17,000	17,000	17,000
<b>Total</b>	<b>57,547,441</b>	<b>61,368,650</b>	<b>61,368,650</b>	<b>64,182,183</b>	<b>60,097,540</b>	<b>60,097,540</b>

Public Facilities

Department of Public Works – Director's Office

011-009-0101

Functions

Provide administrative, managerial, and technical staff assistance essential to accomplish the daily operation of the Department including, but not limited to, planning, organizing, managing, coordinating and controlling each broad functional area. These activities include the General fund, the Water and Sewer fund, the Capital improvement budget, and the Environmental Services fund.

The Director's Office is divided into three divisions; Administrative Services, Real Estate Services and Capital Projects.

The Public Works Board makes recommendations to the Director on matters related to Public Works' functions and projects.

Outlook for '00

Continue to oversee the operation of the Department in an efficient and effective manner.

The five-member Public Works Board will continue to examine and make recommendations on Public Works issues.

The budget reflects:

the addition of one Administrative Aide position to Real Estates Services;

the deletion of interfund reimbursement pursuant to the transfer of the Recycling Division to the General Fund.

Personnel Summary

Authorized . . . . . 20.0 FTE  
 Additional . . . . . 1.0  
 Executive Proposed . . . . . 21.0 FTE  
 Approved . . . . . 21.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,537,248	1,407,410	1,407,410	1,506,618	1,518,873	1,518,873
Contractual Services	100,394	149,140	149,140	167,299	121,524	121,524
Supplies and Materials	21,719	22,700	22,700	40,500	30,500	30,500
Business & Education Expenses	109,549	120,930	120,930	137,828	115,096	115,096
Capital Outlay	35,560	0	0	6,800	6,800	6,800
Other Operating Expenses	3,430,502	3,392,430	3,392,430	401,120	91,447	91,447
<b>Total</b>	<b>5,234,972</b>	<b>5,092,610</b>	<b>5,092,610</b>	<b>2,260,165</b>	<b>1,884,240</b>	<b>1,884,240</b>

Public Facilities

Department of Public Works — Bureau of Engineering Summary

Function

Outlook for '00

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

Operate the following program areas:

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

Pursuant to the consolidation of the General Engineering and Architecture Division which occurred during FY97, the design and construction management of public buildings has been placed within the Bureau of Facilities, while the design and construction of Recreation & Parks projects has been placed with the Civil Project Management Division.

The Water and Sewer Master plan program has been consolidated within the Bureau of Utilities.

The budget reflects the elimination of the Traffic Division and the General Project Division from the Bureau of Engineering.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau of Engineering						
Capital Proj./Admin. Mgt.	245,721	238,370	238,370	297,840	291,376	291,376
Roads Bridges Strm Drain	376,995	401,560	401,560	468,042	408,775	408,775
Construction Inspection	1,486,392	1,372,940	1,372,940	1,451,631	1,469,944	1,469,944
Survey & Drafting	538,331	582,870	582,870	591,136	600,554	600,554
Auto. Enforcemnt Grant	2,479	135,000	135,000	66,550	66,550	66,550
<b>Total</b>	<b>2,649,918</b>	<b>2,730,740</b>	<b>2,730,740</b>	<b>2,875,199</b>	<b>2,837,199</b>	<b>2,837,199</b>

Public Facilities

Department of Public Works — Capital Projects/ Administration 011-009-0201

Function

Outlook for '00

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

The Administrative Management Division will continue the current level of services.

Personnel Summary

Authorized ..... 2.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 2.0 FTE  
 Approved ..... 2.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	156,064	156,050	156,050	199,022	203,978	203,978
Contractual Services	3,934	5,400	5,400	8,386	8,266	8,266
Supplies and Materials	7,030	9,600	9,600	10,600	10,600	10,600
Business & Education Expenses	9,563	12,580	12,580	13,792	13,792	13,792
Capital Outlay	14,391	0	0	11,300	0	0
Other Operating Expenses	54,740	54,740	54,740	54,740	54,740	54,740
<b>Total</b>	<b>245,721</b>	<b>238,370</b>	<b>238,370</b>	<b>297,840</b>	<b>291,376</b>	<b>291,376</b>

Public Facilities

Dept. of Public Works — Civil Project Management Division

011-009-0204

Function

Outlook for '00

Implement capital improvement project design in the areas of: roadway reconstruction, outfall construction, bridge replacement, bridge culvert construction, flood plain delineation, data collection and mapping of county's storm drain system for the National Pollution Discharge Elimination System, participation in Tiber-Hudson Watershed Partnership for flood/storm water relief, stream clean-up and stabilization.

With a new name of Civil Project Management Division, this organization has also assumed the design and construction management of Howard County park projects.

The Stormwater Management functions have been consolidated within the Bureau of Environmental Services.

Personnel Summary

Authorized ..... 6.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 6.0 FTE  
 Approved ..... 6.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	355,350	391,580	391,580	450,542	398,475	398,475
Contractual Services	16,830	2,880	2,880	4,800	3,200	3,200
Supplies and Materials	4,691	6,800	6,800	6,800	6,800	6,800
Business & Education Expenses	123	300	300	300	300	300
Capital Outlay	0	0	0	5,600	0	0
<b>Total</b>	<b>376,995</b>	<b>401,560</b>	<b>401,560</b>	<b>468,042</b>	<b>408,775</b>	<b>408,775</b>

Public Facilities

Department of Public Works — Construction Inspection Division

011-009-0205

Function

Outlook for '00

Conduct inspection of developer water, sewer, road and storm drain projects.

Tasks

FY99 FY00  
Estimated Projected

Conduct inspection of all public and private storm water management facilities.

Developer Water and

Sewer Projects Inspected

600 655

Conduct inspection of all capital project construction to assure compliance with all applicable standards and specifications.

Road & Storm Drain Projects

950 1005

Provide county engineers and planners with comprehensive site and materials analysis information.

Storm Water Mgmt. Facilities

450 550

Evaluate construction materials used in capital and developer projects.

General Projects Inspection

60 85

The budget reflects the elimination of one Engineer III position.

Personnel Summary

Authorized ..... 22.0 FTE  
Additional ..... 0.0  
Executive Proposed ..... 22.0 FTE  
Approved ..... 22.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,236,874	1,226,440	1,226,440	1,271,519	1,320,742	1,320,742
Contractual Services	27,969	29,780	29,780	36,863	31,503	31,503
Supplies and Materials	18,201	23,130	23,130	23,130	23,130	23,130
Business & Education Expenses	192,517	93,590	93,590	94,569	94,569	94,569
Capital Outlay	10,832	0	0	25,550	0	0
<b>Total</b>	<b>1,486,393</b>	<b>1,372,940</b>	<b>1,372,940</b>	<b>1,451,631</b>	<b>1,469,944</b>	<b>1,469,944</b>

Public Facilities

Department of Public Works — Survey & Drafting Division

011-009-0208

Function

Outlook for '00

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

The Survey and Drafting Division will continue the current level of services.

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

Personnel Summary

Authorized ..... 10.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 10.0 FTE  
 Approved ..... 10.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	461,306	494,370	494,370	505,447	514,865	514,865
Contractual Services	5,942	8,070	8,070	7,856	7,856	7,856
Supplies and Materials	8,573	12,000	12,000	12,000	12,000	12,000
Business & Education Expenses	12,751	18,670	18,670	16,073	16,073	16,073
Other Operating Expenses	49,760	49,760	49,760	49,760	49,760	49,760
<b>Total</b>	<b>538,331</b>	<b>582,870</b>	<b>582,870</b>	<b>591,136</b>	<b>600,554</b>	<b>600,554</b>

Public Facilities

Dept. of Public Works — Automated Enforcement Demon. Project

051-009-0214

Function

Outlook for '00

Identification of "State of the Art" automated traffic incident detection equipment and subsequent evaluation for adaptability, serviceability and cost effectiveness.

This program will be totally funded by the Maryland State Highway Administration and by the Insurance Institute for Highway Safety of Alexandria, Virginia.

Testing detection equipment for its capability in identifying red light violators.

Budget	FY 1998	FY 1999	FY 2000			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	66,550	66,550	66,550
Capital Outlay	2,479	135,000	135,000	0	0	0
<b>Total</b>	<b>2,479</b>	<b>135,000</b>	<b>135,000</b>	<b>66,550</b>	<b>66,550</b>	<b>66,550</b>

Public Facilities

Department of Public Works — Bureau of Highways Summary

Function

Construct and maintain county-owned bridges, roadways, drainage facilities, and other public places. Ensure an adequate road network, especially during emergency and hazardous periods. Operate three separate divisions:

- Bureau Operations Division
- Highway Maintenance Division
- Traffic Engineering Division

Outlook for '00

Maintain 915 miles of roadway; 104 bridges; 5,180 street lights; 72 traffic signals, 78 school flashers, and 530 storm water management facilities.

Anticipate to add 26 miles of roads, 131 stormwater management facilities and 400 street lights.

Use of outside contractors to assist in snow removal operations.

Use of outside contractors for the painting of steel beam bridges.

Funds are included in the budget for remediation of groundwater contamination at Mayfield Maintenance Center and Scaggsville Annex.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau of Highways						
Highways Operations	469,098	505,140	505,140	536,865	484,885	484,885
Highway Maintenance	7,118,068	7,306,530	7,306,530	12,058,447	8,519,560	8,519,560
Traffic Engineering	475,205	553,410	553,410	624,006	579,994	579,994
Noxious Weed Prog.	7,546	10,000	10,000	10,000	10,000	10,000
<b>Total</b>	<b>8,069,917</b>	<b>8,375,080</b>	<b>8,375,080</b>	<b>13,229,318</b>	<b>9,594,439</b>	<b>9,594,439</b>

Public Facilities

Department of Public Works — Highway Operations Division

011-009-0301

Function

Outlook for '00

Provide management, administration, and technical support for bureau-wide mandated programs.

Continue to manage the Bureau of Highways in an efficient and effective manner.

Report to the Director of Public Works on all matters pertinent to State law governing the use of highway user fund revenues for sustaining the Bureau of Highways transportation facilities.

Personnel Summary

Authorized ..... 9.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 9.0 FTE  
 Approved ..... 9.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	447,815	483,800	483,800	512,812	460,832	460,832
Contractual Services	5,150	5,630	5,630	4,865	4,865	4,865
Supplies and Materials	5,766	4,100	4,100	6,700	6,700	6,700
Business & Education Expenses	10,367	11,610	11,610	12,488	12,488	12,488
<b>Total</b>	<b>469,098</b>	<b>505,140</b>	<b>505,140</b>	<b>536,865</b>	<b>484,885</b>	<b>484,885</b>

Public Facilities

Department of Public Works — Highway Maintenance Division

011-009-0302

Function

Outlook for '00

Provide maintenance of all county-owned roads and bridges.

Remove all snow and ice from county-owned roads.

Ensure safe conditions for the traveling public through proper maintenance, repair and installation of traffic control devices.

Inspect and maintain public and private drainage systems and all county-owned storm water management facilities.

The budget reflects additional costs associated with the increased number of roadways, stormwater management facilities, bridges, street lights and signals.

Tasks

	FY99 Estimated	FY00 Projected
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# of Roads maintained

2,825	2,851
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# of Storm Water Facilities maintained

444	575
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# of Bridges maintained

101	104
-----	-----

Funding is included for maintenance of additional roads, drainage and stormwater facilities; utility cost for new street lights; use of contractors to assist in snow removal and for the painting of steel beam bridges.

Personnel Summary

Authorized ..... 92.0 FTE  
 Additional ..... 5.0  
 Executive Proposed ..... 97.0 FTE  
 Approved ..... 97.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,819,981	4,021,330	4,021,330	4,255,395	4,314,488	4,314,488
Contractual Services	927,203	974,190	974,190	1,185,092	1,185,092	1,185,092
Supplies and Materials	596,401	745,650	745,650	938,500	982,939	982,939
Business & Education Expenses	1,762,780	1,560,360	1,560,360	5,524,460	1,972,041	1,972,041
Capital Outlay	11,703	0	0	150,000	60,000	60,000
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>7,118,068</b>	<b>7,306,530</b>	<b>7,306,530</b>	<b>12,058,447</b>	<b>8,519,560</b>	<b>8,519,560</b>

Public Facilities

Department of Public Works — Traffic Engineering Division

011-009-0303

Function

Outlook for '00

The Traffic Engineering Division is responsible for:

Tasks

FY99 FY00  
Estimated Projected

- Traffic planning and design to include:
- needs assessment, design and construction of traffic signals,
  - monitor traffic thru permanent portable counting sites,
  - design/construct intersection improvements,
  - development of residential traffic calming.
- Traffic operations to include:
- accident investigations,
  - traffic control studies,
  - needs assessment, design and implementation of street lighting,
  - pedestrian studies,
  - parking prohibitions,
  - traffic signal timing.

Traffic System Studies	780	800
School Crossing and Bus Stop Studies	55	75
Traffic Counts	2,400	2,400
Capital Projects Managed	20	20

Personnel Summary

Authorized	9.0 FTE
Additional	0.0
Executive Proposed	9.0 FTE
Approved	9.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	421,385	464,960	464,960	524,189	484,177	484,177
Contractual Services	34,210	22,620	22,620	22,354	22,354	22,354
Supplies and Materials	9,750	24,280	24,280	30,600	26,600	26,600
Business & Education Expenses	9,860	41,550	41,550	46,863	46,863	46,863
<b>Total</b>	<b>475,205</b>	<b>553,410</b>	<b>553,410</b>	<b>624,006</b>	<b>579,994</b>	<b>579,994</b>

Public Facilities

Department of Public Works — Noxious Weed Program

051-009-0305

Function

Outlook for '00

Recommend specific control programs best suited for individual infestation.

Continue to provide the current level of services in an efficient manner.

Locate, determine the extent, and control the infestation either individually or seeing that it be controlled by the land owner.

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

Every year, Howard County enters into an agreement with the State of Maryland, Department of Agriculture for the purpose of allocating funds and providing a program for the control and eradication of certain designated weed species in the County in accordance with Agriculture Article, Title 9, of Maryland Annotated Code. This is a 50/50 cost-shared program with the State.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,466	7,800	7,800	7,800	7,800	7,800
Supplies and Materials	80	1,700	1,700	1,700	1,700	1,700
Business & Education Expenses	0	500	500	500	500	500
<b>Total</b>	<b>7,546</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

Public Facilities

Dept. of Public Works — Bureau of Environmental Services Summary

Function

Outlook for '00

Manage county services which have an environmental impact on its citizens. Tasks include:

Continue to provide current level of service in an efficient and effective manner.

- Operation of the county landfill
- Management of residential refuse (trash) and recycling collection
- Storm water management
- Implementation of and monitoring of recycling programs
- Environmental site assessments and remediations.

Funds are included to operate and maintain new caps, gas collections, and ground water treatment systems at landfill sites.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau of Environmental Services						
Administrative Services	258,750	484,590	484,590	347,597	394,163	394,163
Operations	8,670,817	9,241,150	9,241,150	9,402,599	9,468,672	9,468,672
Stormwater Management	236,573	649,580	649,580	722,042	647,879	647,879
Recycling Division	3,303,402	3,191,870	3,191,870	3,525,121	3,376,725	3,376,725
Environmental Serv. Pro- Rata	660,350	660,350	660,350	660,350	677,100	677,100
<b>Total</b>	<b>13,129,892</b>	<b>14,227,540</b>	<b>14,227,540</b>	<b>14,657,709</b>	<b>14,564,539</b>	<b>14,564,539</b>

Public Facilities

Department of Public Works — Administrative Services Division

640-009-0601

Function

Outlook for '00

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

Continue to provide management, administration, and technical support for the entire bureau in an efficient and effective manner.

Personnel Summary

Authorized ..... 4.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 4.0 FTE  
 Approved ..... 4.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	228,777	275,530	275,530	254,895	301,261	301,261
Contractual Services	3,630	31,830	31,830	33,902	12,477	12,477
Supplies and Materials	6,737	7,200	7,200	6,700	6,700	6,700
Business & Education Expenses	3,917	52,600	52,600	52,100	52,100	52,100
Other Operating Expenses	15,690	117,430	117,430	0	21,625	21,625
<b>Total</b>	<b>258,750</b>	<b>484,590</b>	<b>484,590</b>	<b>347,597</b>	<b>394,163</b>	<b>394,163</b>

Public Facilities

Department of Public Works — Operations Division

640-009-0602

Function

Outlook for '00

Operate county Solid Waste facilities.

Tasks

FY99      FY00  
Estimated    Projected

    Manage contract services for the processing of solid waste.

    Provide for curbside collections of refuse for County residents.

    Provide for the collection of bulk waste and waste collected during community cleanups.

    Provide for household hazardous waste collection and disposal.

    Provide for management, planning, design, and implementation of solid waste programs and facilities.

    Investigate environmental contamination of County-owned properties.

Homes Served		
refuse collection	67,000	69,000
recyclables collection	67,000	69,000
# of dumpsters served	250	250
# of community clean ups	225	225

Funds are budgeted to support operating and maintenance costs for landfill caps, groundwater remediation systems and landfill gas collection systems which will be placed into service in FY00.

Personnel Summary

Authorized .....	25.0	FTE
Additional .....	0.0	
Executive Proposed .....	25.0	FTE
Approved .....	25.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,550,610	1,358,530	1,358,530	1,324,749	1,407,822	1,407,822
Contractual Services	6,620,238	7,437,420	7,437,420	7,564,378	7,564,378	7,564,378
Supplies and Materials	96,360	106,200	106,200	142,900	142,900	142,900
Business & Education Expenses	366,225	322,000	322,000	350,572	350,572	350,572
Capital Outlay	57,384	0	0	3,000	3,000	3,000
<b>Total</b>	<b>8,670,817</b>	<b>9,241,150</b>	<b>9,241,150</b>	<b>9,385,599</b>	<b>9,468,672</b>	<b>9,468,672</b>

Public Facilities

Department of Public Works — Trust & Agency Multifarious 615-009-0602

Function

Outlook for '00

This is an escrow account to receive citizen contributions for special purposes. The department will spend the money received as indicated by the contributors.

The budget for FY 2000 remains the same as in FY 1999.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	17,000	17,000	17,000	17,000	17,000
Total	0	17,000	17,000	17,000	17,000	17,000

Public Facilities

Department of Public Works — Storm Water Management Division 011-009-0603

Function

Outlook for '00

Plan, design and implement the County's capital program for storm water management projects.

The Storm Water division will continue its current level of services in FY00.

Provide for the inspection of public and private storm water management facilities in Howard County.

Initiate private Stormwater Management Facilities Inspection program.

Implement requirements of county's stormwater NPDES Permit.

Personnel Summary

Authorized ..... 6.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 6.0 FTE  
 Approved ..... 6.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	82,866	392,070	392,070	425,460	396,297	396,297
Contractual Services	125,515	210,660	210,660	250,180	205,180	205,180
Supplies and Materials	15,449	34,950	34,950	33,950	33,950	33,950
Business & Education Expenses	9,249	11,900	11,900	12,452	12,452	12,452
Capital Outlay	3,494	0	0	0	0	0
Total	236,573	649,580	649,580	722,042	647,879	647,879

Public Facilities

Department of Public Works — Recycling Division

011-009-0605

Function

Outlook for '00

The Recycling division provides focus on recycling activities and programs.

The Recycling Division will continue its current level of service in FY00.

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

Personnel Summary

Authorized ..... 2.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 2.0 FTE  
 Approved ..... 2.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	243,786	255,415	255,415
Contractual Services	0	0	0	3,236,410	3,076,410	3,076,410
Supplies and Materials	0	0	0	41,700	41,700	41,700
Business & Education Expenses	0	0	0	3,200	3,200	3,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,525,096</b>	<b>3,376,725</b>	<b>3,376,725</b>

Public Facilities

Department of Public Works — Environmental Services Pro Rata

640-009-0606

Function

Outlook for '00

Provide funds to reimburse the General Fund for the central overhead costs to support the operation of the Environmental Services functions.

There is only a minor increase in reimbursement for central overhead costs to support Environmental Services operation.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	660,350	660,350	660,350	660,350	677,100	677,100
Total	660,350	660,350	660,350	660,350	677,100	677,100

Public Facilities

*Department of Public Works — Bureau of Facilities Summary*

Function

The Bureau of Facilities has the responsibility of maintaining the daily operations of county-owned facilities. This responsibility includes building maintenance, technical expertise in the development of new facilities, control of energy use and costs, and control of the custodial services and corresponding costs to the County.

Outlook for '00

The Bureau will be assuming complete responsibility of the 197,000+ sq. ft. Allied Signal building for FY2000. This building will require the Bureau to furnish not only electrical power and heating, but will also be responsible for addressing the security needs for the structure, as well as the repairs and preventative maintenance it will entail.

The Bureau has also been tasked with supplying the maintenance needs of the Health Department's facility located on Riverwood Road, as well as the numerous properties purchased by the Department of Recreation and Parks in the past fiscal year.

The renovation of the Warfield Building will be completed and the Bureau of Facilities will once again assume all responsibility of maintenance and repairs for the structure.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau of Facilities						
Facilities Administration	2,706,635	3,041,000	3,041,000	3,883,815	3,838,564	3,838,564
Facilities Maintenance	3,190,353	3,695,510	3,695,510	4,213,145	4,050,029	4,050,029
<b>Total</b>	<b>5,896,988</b>	<b>6,736,510</b>	<b>6,736,510</b>	<b>8,096,960</b>	<b>7,888,593</b>	<b>7,888,593</b>

Public Facilities

Department of Public Works — Facilities Administration

011-009-0501

Function

Outlook for '00

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

Continue to provide efficient administrative and technical support in the areas of budget oversight, personnel management and energy monitoring.

Provide engineering/technical support to field personnel for improving the operation of county-owned facilities.

The budget reflects the internal transfer of an Administrative Analyst I position from Facilities Maintenance.

Provide engineering technical support as well as project management for all county owned vertical construction projects.

Provide general administrative support for the entire bureau.

Provide security services to County buildings after normal working hours.

Personnel Summary

Authorized ..... 12.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 12.0 FTE  
 Approved ..... 12.0 FTE

Budget	FY 1998		FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved	
Salaries, Wages & Fringe Benefits	508,598	578,360	578,360	751,465	706,214	706,214	
Contractual Services	2,171,875	2,435,040	2,435,040	3,115,340	3,115,340	3,115,340	
Supplies and Materials	10,056	9,300	9,300	10,760	10,760	10,760	
Business & Education Expenses	3,746	2,800	2,800	250	250	250	
Capital Outlay	12,361	15,500	15,500	6,000	6,000	6,000	
<b>Total</b>	<b>2,706,635</b>	<b>3,041,000</b>	<b>3,041,000</b>	<b>3,883,815</b>	<b>3,838,564</b>	<b>3,838,564</b>	

Public Facilities

Dept. of Public Works — Facilities Maintenance

011-009-0502

Function

Outlook for '00

Provide day-to-day maintenance, repairs and operation of all county-owned buildings in the following building functions: electrical, plumbing, lighting, H.V.A.C. and other special machinery.

- Provide custodial services for county facilities.
- Remove all materials to be recycled from county facilities.
- Provide security services to County buildings.

The FY00 budget includes:

- funding to cover major, routine and emergency building maintenance,
- increased funding for 197,000 sq. ft. Allied Signal building, the Health Department's facility located on Riverwood Road, the numerous properties purchased by the Department of Recreation & Parks in the past fiscal year, as well as the resumption of all of the responsibilities of the Warfield Building.

The budget reflects the addition of one Plumber, two Maintenance Mechanics, two Utility Workers, and the transfer of one Administrative Analyst I to the Facilities Operations Division and one Park Maintenance Specialist to Recreation & Parks.

Personnel Summary

Authorized ..... 33.0 FTE  
 Additional ..... 5.0  
 Executive Proposed ..... 38.0 FTE  
 Approved ..... 38.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,513,620	1,720,830	1,720,830	1,640,904	1,703,680	1,703,680
Contractual Services	1,275,582	1,535,890	1,535,890	1,835,440	1,824,890	1,824,890
Supplies and Materials	237,685	315,040	315,040	398,910	398,910	398,910
Business & Education Expenses	143,465	123,750	123,750	337,891	122,549	122,549
<b>Total</b>	<b>3,190,353</b>	<b>3,695,510</b>	<b>3,695,510</b>	<b>4,213,145</b>	<b>4,050,029</b>	<b>4,050,029</b>

Public Facilities

*Department of Public Works — Bureau of Utilities Summary*

Function

Outlook for '00

Operate and maintain the water and sewer systems within the Metropolitan District of Howard County.

The FY00 budget reflects:

Provide quality potable water, sanitary sewer service and fire protection to the residences, businesses and industries in the Metropolitan District.

The initiation of meter replacement program and establishment of all residential water service to be minimum 1-inch with 3/4 inch water meters.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Bureau of Utilities						
Operations	1,568,929	1,839,580	1,839,580	1,651,570	1,705,028	1,705,028
Technical Support	483,048	510,170	510,170	682,232	701,742	701,742
Water Reclamation	8,049,262	8,583,220	8,583,220	7,910,239	7,968,996	7,968,996
Maintenance Division	2,025,140	2,097,840	2,097,840	2,096,180	2,139,908	2,139,908
Shared Septic Systems	6,985	18,160	18,160	18,276	18,276	18,276
Non-Operating Expense	2,836,530	2,843,860	2,843,860	2,843,860	2,874,282	2,874,282
Service Division	5,664,485	6,606,020	6,606,020	7,287,531	7,313,836	7,313,836
Water & Sewer Design	394,802	440,740	440,740	472,944	489,437	489,437
<b>Total</b>	<b>21,029,181</b>	<b>22,939,590</b>	<b>22,939,590</b>	<b>22,962,832</b>	<b>23,211,505</b>	<b>23,211,505</b>

Public Facilities

Department of Public Works — Utilities Operations Division

710-009-0710

Function

Outlook for '00

Coordinate, direct, and support all daily and field operations.  
Control the inventory of materials within the bureau.

Tasks

FY99      FY00  
Estimated    Projected

Value of inventory                    96,000    630,000  
# of inventory items                    979       1,045

Personnel Summary

Authorized ..... 4.0 FTE  
Additional ..... 0.0  
Executive Proposed ..... 4.0 FTE  
Approved ..... 4.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	293,553	358,830	358,830	224,106	345,104	345,104
Contractual Services	233,426	222,870	222,870	248,755	202,203	202,203
Supplies and Materials	106,185	118,250	118,250	125,250	125,250	125,250
Business & Education Expenses	523,921	419,570	419,570	403,969	399,384	399,384
Capital Outlay	16,681	0	0	5,000	5,000	5,000
Other Operating Expenses	385,299	712,520	712,520	638,590	622,187	622,187
Other Expenses	9,864	7,540	7,540	5,900	5,900	5,900
<b>Total</b>	<b>1,568,929</b>	<b>1,839,580</b>	<b>1,839,580</b>	<b>1,651,570</b>	<b>1,705,028</b>	<b>1,705,028</b>

Public Facilities

Department of Public Works — Technical Support Division

710-009-0715

Function

Provide engineering and technical expertise necessary to plan, operate, and maintain the water distribution and waste water systems.

Update the Water and Sewer Master Plan.

Outlook for '00

Tasks

FY 99  
Estimated

FY 00  
Projected

Inspection of water & sewer projects	350	375
Utility permits reviewed	850	925
Water quality samples	2,400	2,000

Personnel Summary

Authorized .....	8.0 FTE
Additional .....	0.0
Executive Proposed .....	8.0 FTE
Approved .....	8.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	474,164	481,170	481,170	526,232	545,742	545,742
Contractual Services	3,201	25,000	25,000	140,000	140,000	140,000
Supplies and Materials	5,683	4,000	4,000	16,000	16,000	16,000
<b>Total</b>	<b>483,048</b>	<b>510,170</b>	<b>510,170</b>	<b>682,232</b>	<b>701,742</b>	<b>701,742</b>

Public Facilities

Department of Public Works — Water Reclamation

710-009-0720

Function

Outlook for '00

Maintain the equipment and structures of wastewater treatment plants.

Tasks

FY99 Estimated      FY00 Projected

Continue operation of wastewater treatment plants.

Wastewater Processed (MGD)

16.8      17.3

Monitor, control, and optimize the treatment and

Sludge Landspread (wet tons)

30,000      34,500

discharge of industrial waste.

The budget reflects the reduction of two positions.

Personnel Summary

Authorized ..... 37.0 FTE

Additional ..... 0.0

Executive Proposed ..... 37.0 FTE

Approved ..... 37.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,874,413	2,036,070	2,036,070	1,986,727	2,045,484	2,045,484
Contractual Services	2,280,830	2,268,120	2,268,120	2,232,374	2,232,374	2,232,374
Supplies and Materials	478,079	593,270	593,270	488,200	488,200	488,200
Business & Education Expenses	73,667	83,730	83,730	118,238	118,238	118,238
Capital Outlay	0	0	0	18,000	18,000	18,000
Other Expenses	3,342,273	3,602,030	3,602,030	3,066,700	3,066,700	3,066,700
<b>Total</b>	<b>8,049,262</b>	<b>8,583,220</b>	<b>8,583,220</b>	<b>7,910,239</b>	<b>7,968,996</b>	<b>7,968,996</b>

Public Facilities

Department of Public Works — Maintenance Division

710-009-0730

Function

Outlook for '00

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

Tasks

	FY99 Estimated	FY00 Projected
Miles of Water Line	801	850
Miles of Sewer Line	853	900
Water Connections	50	55
Sewer Connections	50	55

Personnel Summary

Authorized .....	34.0	FTE
Additional .....	0.0	
Executive Proposed .....	34.0	FTE
Approved .....	34.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,640,672	1,701,970	1,701,970	1,708,626	1,752,354	1,752,354
Contractual Services	70,591	97,700	97,700	130,300	130,300	130,300
Supplies and Materials	249,451	236,710	236,710	228,651	228,651	228,651
Business & Education Expenses	4,411	5,000	5,000	5,000	5,000	5,000
Capital Outlay	6,992	15,500	15,500	1,650	1,650	1,650
Other Expenses	53,023	40,960	40,960	21,953	21,953	21,953
<b>Total</b>	<b>2,025,140</b>	<b>2,097,840</b>	<b>2,097,840</b>	<b>2,096,180</b>	<b>2,139,908</b>	<b>2,139,908</b>

Public Facilities

Department of Public Works — Shared Septic Systems

710-009-0744

Function

The Bureau of Utilities is responsible for the operation and maintenance of the Shared Septic System for the Ashleigh Knolls development. Activities include inspection and release of new house connections, maintenance of the pressure sewer and collection system and operation and maintenance of the treatment facility. Annual maintenance fees are collected from residents using the system per Howard County Code, Title 18, Section 18.1202.

Outlook for '00

This organization operates the shared septic system within Howard County. Necessary personnel to support this effort is taken from existing staff of the Technical Support, Maintenance and Service Divisions.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	3,311	12,160	12,160	12,276	12,276	12,276
Supplies and Materials	3,088	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	587	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>6,985</b>	<b>18,160</b>	<b>18,160</b>	<b>18,276</b>	<b>18,276</b>	<b>18,276</b>

Public Facilities

Department of Public Works — Utilities Non-Operating Expense 710-009-0749

Function

Provides funds to cover services provided by other county agencies such as personnel, accounting, legal and other services.

Outlook for '00

Continue to reimburse the general fund with revenues from the water and sewer operating fund for various services provided to the Bureau of Utilities by other county agencies.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Interfund Charges & Reimburse	2,836,530	2,843,860	2,843,860	2,843,860	2,874,282	2,874,282
Total	2,836,530	2,843,860	2,843,860	2,843,860	2,874,282	2,874,282

Public Facilities

Department of Public Works — Service Division

710-009-0750

Function

Outlook for '00

Repair all existing water meters and install all new water meters.

Provide repair and service of water and sewer facilities, frozen water meters, and resolve other related problems to ensure an uninterrupted supply of potable water to county residents.

Operate and maintain storage tanks, pressure reducing valves and pump stations.

Tasks

	FY99 Estimated	FY00 Projected
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Meters Repaired	807	1,000
Meters Installed	1,566	2,000
Water Meters Read	222,000	228,000
Water/Sewer Facilities Maintained	87	91

Personnel Summary

Authorized	20.0 FTE
Additional	0.0
Executive Proposed	20.0 FTE
Approved	20.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	656,584	669,880	669,880	835,511	861,816	861,816
Contractual Services	473,977	656,710	656,710	575,970	575,970	575,970
Supplies and Materials	211,657	432,200	432,200	507,200	507,200	507,200
Business & Education Expenses	2,539	6,000	6,000	6,000	6,000	6,000
Other Operating Expenses	150,000	0	0	0	0	0
Other Expenses	4,169,728	4,841,230	4,841,230	5,362,850	5,362,850	5,362,850
<b>Total</b>	<b>5,664,485</b>	<b>6,606,020</b>	<b>6,606,020</b>	<b>7,287,531</b>	<b>7,313,836</b>	<b>7,313,836</b>

Public Facilities

Department of Public Works — Water & Sewer Design

710-009-0755

Function

Outlook for '00

Determine cost and scheduling for all Capital Water and Wastewater projects, establish scope of consultant services, determine consultant qualifications, coordinate consultant services with in-house design activities, conduct review of plans and specifications, assume coordination of Water and Sewer projects with State agencies, respond to citizen inquiries on capital Water and Sewer issues.

The Water & Sewer Design Division will continue the current level of service.

Personnel Summary

Authorized ..... 6.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 6.0 FTE  
 Approved ..... 6.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	383,599	409,760	409,760	448,044	464,537	464,537
Contractual Services	2,058	18,080	18,080	17,500	17,500	17,500
Supplies and Materials	5,251	12,400	12,400	6,400	6,400	6,400
Business & Education Expenses	313	500	500	500	500	500
Capital Outlay	3,580	0	0	500	500	500
<b>Total</b>	<b>394,802</b>	<b>440,740</b>	<b>440,740</b>	<b>472,944</b>	<b>489,437</b>	<b>489,437</b>

Public Facilities

Department of Public Works — Water & Sewer Design

710-009-0755

Function

Outlook for '00

Determine cost and scheduling for all Capital Water and Wastewater projects, establish scope of consultant services, determine consultant qualifications, coordinate consultant services with in-house design activities, conduct review of plans and specifications, assume coordination of Water and Sewer projects with State agencies, respond to citizen inquiries on capital Water and Sewer issues.

The Water & Sewer Design Division will continue the current level of service.

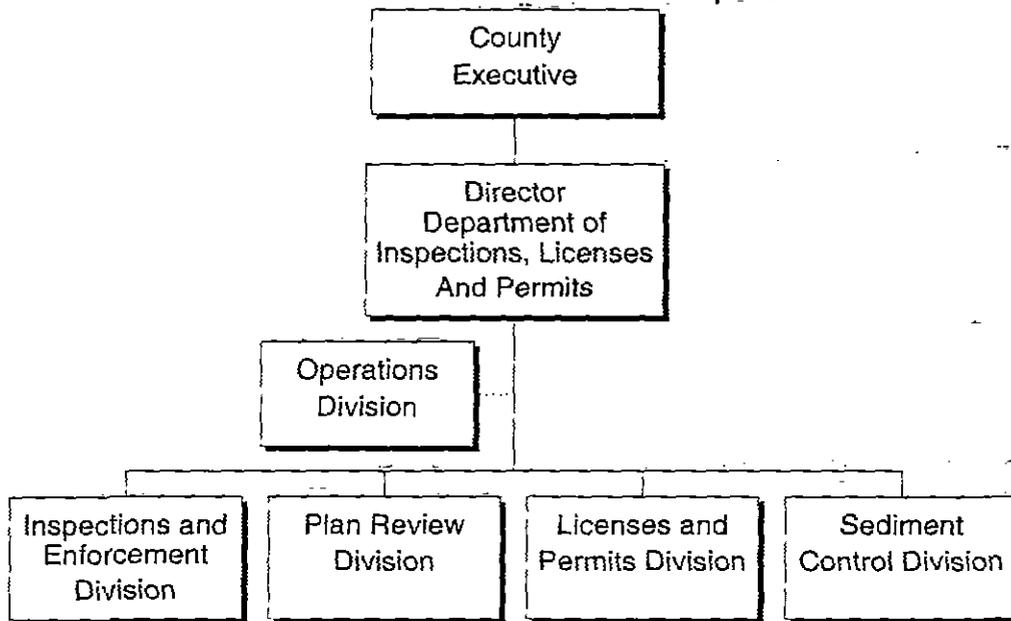
Personnel Summary

Authorized ..... 6.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 6.0 FTE  
 Approved ..... 6.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	383,599	409,760	409,760	448,044	464,537	464,537
Contractual Services	2,058	18,080	18,080	17,500	17,500	17,500
Supplies and Materials	5,251	12,400	12,400	6,400	6,400	6,400
Business & Education Expenses	313	500	500	500	500	500
Capital Outlay	3,580	0	0	500	500	500
<b>Total</b>	<b>394,802</b>	<b>440,740</b>	<b>440,740</b>	<b>472,944</b>	<b>489,437</b>	<b>489,437</b>

Public Facilities

*Department of Inspections, Licenses and Permits*



Public Facilities

*Department of Inspections, Licenses & Permits Summary*

Functions

The Department of Inspections, Licenses and Permits is responsible for processing building permits, reviewing construction documents and inspecting buildings and structures for compliance with:

National model performance standards for building, mechanical, plumbing electrical, accessibility and life safety code;

Rental housing code, sign code;

Sediment and erosion control regulations.

The Department also issues licenses for liquor, animals, taxicabs and massage establishments.

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

The Department also provides staff to the Board of Electrical Examiners, Plumbing Advisory Board and the Alcoholic Beverage Hearing Board and the Board of Licenses Commissioners.

Highlights

The FY 2000 Budget includes:

an additional Regulation Inspector I position for the Rental Housing Inspection program;

an increase funding for training, including participation in BOCA (Building Official and Code Administrators) seminars, workshops and certification programs;

the formal transfer of an Administrative Assistant position from the Board of License Commissioners (Office of the County Council) to the department for liquor license processing due to recent changes in state law.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Dept. of Inspect/Licenses/Permits County Funds	4,061,198	4,404,550	4,404,550	4,869,120	4,781,750	4,781,750
<b>Total</b>	4,061,198	4,404,550	4,404,550	4,869,120	4,781,750	4,781,750

Public Facilities

Inspections, Licenses & Permits — Operations Division

011-012-0401

Functions

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

Review and approve fire/sprinkler and other fire extinguishing systems in coordination with the Department of Fire and Rescue.

Review and issue liquor licenses and administration of liquor license applications and renewal processing.

Outlook for '00

Tasks	FY99 Estimated	FY00 Projected
Fire Protection Plans and Permits Reviewed	1,000	1,000
Inspections/Tests Witnessed	125	125
Design/Professional Consultations	125	125
Liquor Licenses Issued	200	200

Personnel Summary

Authorized	6.0	FTE
Additional	0.0	
Executive Proposed	6.0	FTE
Approved	6.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	400,192	386,300	386,300	478,793	490,868	490,868
Contractual Services	28,229	26,650	26,650	47,462	42,920	42,920
Supplies and Materials	8,128	5,300	5,300	11,800	11,800	11,800
Business & Education Expenses	14,911	19,690	19,690	419,583	30,411	30,411
Capital Outlay	44,487	0	0	11,300	0	0
Other Operating Expenses	340,230	501,610	501,610	501,610	602,974	602,974
<b>Total</b>	<b>836,178</b>	<b>939,550</b>	<b>939,550</b>	<b>1,470,548</b>	<b>1,178,973</b>	<b>1,178,973</b>

Public Facilities

Inspections, Licenses & Permits — Inspection Enforcement Division

011-012-0402

Functions

Inspect and approve the construction of residential and commercial buildings and structures.

Perform other health and public safety inspections for code compliance including: rental housing inspections, mobile home park inspections, taxicab vehicle inspections, and massage establishment inspections.

Outlook for '00

Tasks

FY99  
Estimated

FY00  
Projected

Inspection Activities

HVACR	0	5,000
Building	35,000	35,000
Electrical	17,000	17,000
Plumbing	36,000	36,000
Rental Housing	17,000	17,000

The FY 2000 budget includes funding for one additional Regulation Inspector I for the Rental Housing Inspection program.

Personnel Summary

Authorized	34.0	FTE
Additional	1.0	
Executive Proposed	35.0	FTE
Approved	35.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,762,390	1,910,060	1,910,060	1,872,646	1,939,261	1,939,261
Contractual Services	55,786	26,210	26,210	18,395	18,395	18,395
Supplies and Materials	24,578	20,560	20,560	19,770	19,770	19,770
Business & Education Expenses	77,743	83,500	83,500	15,408	96,508	96,508
Capital Outlay	1,768	700	700	2,000	2,000	2,000
<b>Total</b>	<b>1,922,265</b>	<b>2,041,030</b>	<b>2,041,030</b>	<b>1,928,219</b>	<b>2,075,934</b>	<b>2,075,934</b>

Public Facilities

*Inspections, Licenses & Permits — Plan Review Division*

011-012-0403

Functions

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

Outlook for '00

Tasks

FY99      FY00  
Estimated Projected

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

Personnel Summary

Authorized .....	9.0	FTE
Additional .....	0.0	
Executive Proposed .....	9.0	FTE
Approved .....	9.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	471,422	512,820	512,820	567,265	589,583	589,583
Supplies and Materials	1,277	1,500	1,500	2,100	2,100	2,100
Business & Education Expenses	497	500	500	500	500	500
<b>Total</b>	<b>473,195</b>	<b>514,820</b>	<b>514,820</b>	<b>569,865</b>	<b>592,183</b>	<b>592,183</b>

Public Facilities

Inspections, Licenses & Permits — Licenses & Permits Division

011-012-0404

Functions

Process and issue permits and licenses for:

- buildings and structures
- fire protection systems
- site grading
- plumbing systems
- electrical systems
- signs
- taxicab vehicles
- taxicab drivers
- rental housing
- animals
- massage establishments
- heating, ventilation, air conditioning and refrigeration (HVACR new program).

Outlook for '00

Tasks

	FY99 Estimated	FY00 Projected
HVACR Permits	0	2,250
Rental Housing Units Licensed	25,000	25,000
Plumbing Permits	5,500	5,500
Building Permits	5,600	5,600
Electrical Permits	6,000	6,000
Fire Protection Permits	1,000	1,000
Animal License Renewals	11,000	11,000

Personnel Summary

Authorized .....	10.0	FTE
Additional .....	0.0	
Executive Proposed .....	10.0	FTE
Approved .....	10.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	425,326	479,390	479,390	471,779	489,532	489,532
Supplies and Materials	18,420	23,800	23,800	25,000	25,000	25,000
<b>Total</b>	<b>443,747</b>	<b>503,190</b>	<b>503,190</b>	<b>496,779</b>	<b>514,532</b>	<b>514,532</b>

Public Facilities

*Inspections, Licenses & Permits — Sediment Control Division*

011-012-0407

Functions

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

Inspect and approve grading at residential construction sites to ensure compliance with site plans.

Outlook for '00

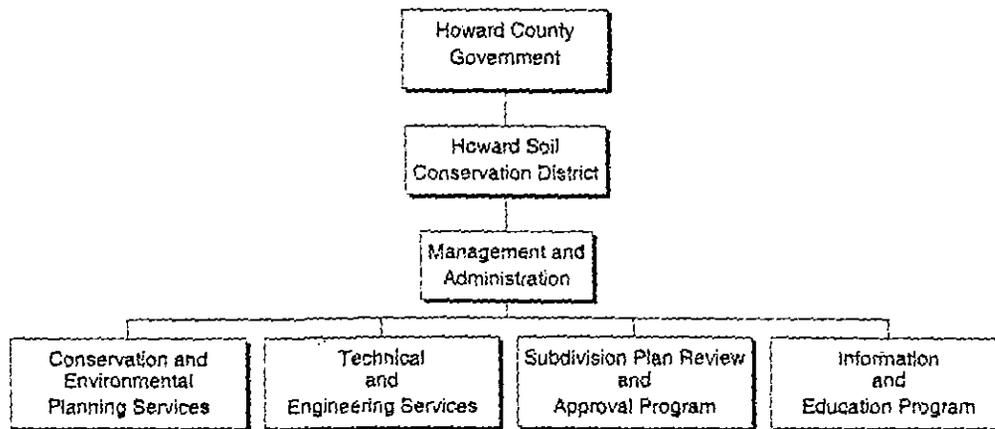
Tasks	FY99 Estimated	FY00 Projected
Sediment Control Inspections	9,000	9,000
Grading Permits Monitored and Sites Inspected	725	725

Personnel Summary

Authorized .....	7.0 FTE
Additional .....	0.0
Executive Proposed .....	7.0 FTE
Approved .....	7.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	372,205	392,510	392,510	389,259	405,678	405,678
Supplies and Materials	925	1,450	1,450	1,450	1,450	1,450
Business & Education Expenses	12,684	12,000	12,000	13,000	13,000	13,000
<b>Total</b>	<b>385,814</b>	<b>405,960</b>	<b>405,960</b>	<b>403,709</b>	<b>420,128</b>	<b>420,128</b>

Public Facilities  
*Soil Conservation District*



Public Facilities

Soil Conservation District Summary

011-372-0100

Functions

The Soil Conservation District is responsible for completing the following functions:

Provide conservation/environmental planning assistance for the general public and governmental agencies.

Ensure that soil conservation and water quality plans address the following issues: erosion and water pollution prevention, nutrient and pesticide management, wildlife habitat protection and enhancement, forest and woodland management and wetlands protection.

Provide technical assistance in the survey and design of conservation-related structures.

Review and approve sediment control and stormwater management plans.

Conduct conservation and environmental education programs within the Howard County school system.

For FY 2000, funding sources for the Soil Conservation District budget are County (66.9%), State (8.1%) and Federal (25% in-kind).

Outlook for '00

The FY 2000 budget of the Soil Conservation District is at the Maintenance of Effort level.

Personnel Summary

Authorized ..... 7.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 7.0 FTE  
 Approved ..... 7.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	416,797	423,320	423,320	446,581	463,011	463,011
Contractual Services	10,441	13,880	13,880	12,021	11,483	11,483
Supplies and Materials	1,641	2,250	2,250	2,850	2,850	2,850
Business & Education Expenses	3,539	5,520	5,520	27,894	6,558	6,558
Capital Outlay	2,547	0	0	0	0	0
Other Operating Expenses	1,870	2,670	2,670	2,670	3,380	3,380
<b>Total</b>	<b>436,835</b>	<b>447,640</b>	<b>447,640</b>	<b>492,016</b>	<b>487,282</b>	<b>487,282</b>

Community Services  
Section IV

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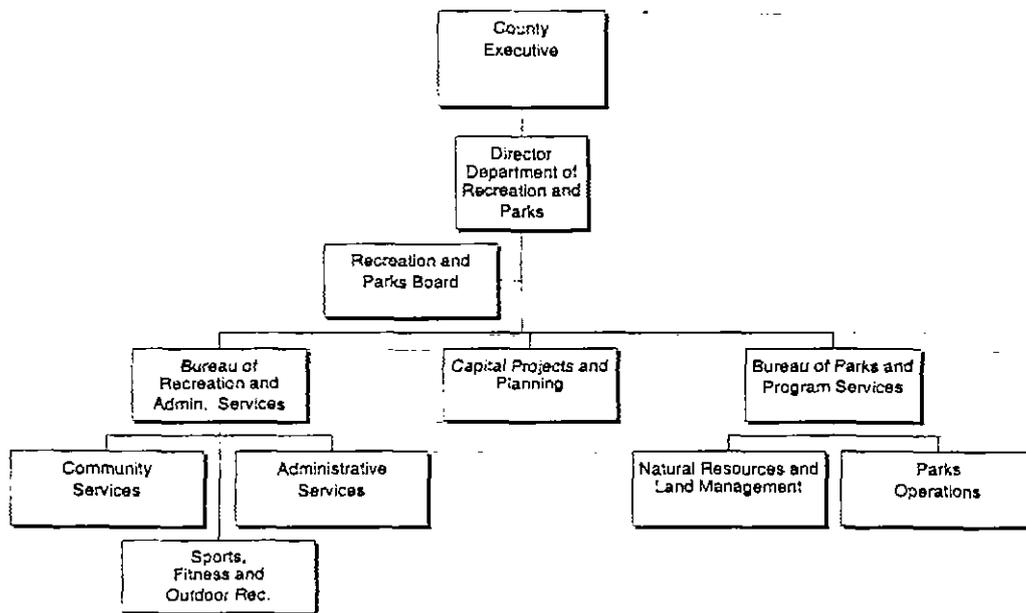
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Community Services  
*Department of Recreation and Parks*



Community Services

*Department of Recreation & Parks Summary*

Function

Outlook for '00

The functions of the Department of Recreation and Parks are as follows:

Provide parks, open space and recreational opportunities to the citizens of Howard County and its visitors.

Organize and operate recreation programs in Howard County.

Continue focus and emphasis on strategic planning, competitive methods and performance measurements to enhance business practices for addressing community needs and services.

Maintain parks, playgrounds and other facilities.

Plan and coordinate parkland development.

Provide oversight of the management of the Timbers at Troy golf course.

Manage the Comprehensive Plan, land acquisition, park design/construction program for Recreation Capital projects.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Department of Recreation & Parks						
MPEA Grant Account	32,439	89,500	89,500	100,130	101,960	101,960
General Fund	6,021,269	6,448,990	6,448,990	7,516,932	7,142,671	7,142,671
Recreation Self-Sustaining	4,849,558	5,460,370	5,460,370	5,888,879	5,997,057	5,997,057
Golf Course Operations	2,107,126	2,254,660	2,254,660	2,232,845	2,232,045	2,232,045
<b>Total</b>	<b>13,010,392</b>	<b>14,253,520</b>	<b>14,253,520</b>	<b>15,738,786</b>	<b>15,473,733</b>	<b>15,473,733</b>

Community Services

Department of Recreation & Parks — General Fund

011-008-1120

Functions

Provide efficient administrative support to the Department, thru the Director's Office.

Coordinate land acquisitions, land use agreements, property inventory and mapping of the Department's current and future land holdings.

Coordinate and develop park and open space planning in accordance with the Comprehensive Land Preservation and Recreation Plan.

Provide support for the Recreation & Parks Board.

Organize, supervise and evaluate county recreational programs.

Provide technical support for a variety of community organizations.

Complete various special services for county parks, including printing brochures, purchasing recreational supplies and managing facility rentals.

Outlook for '00

Continue to ensure the efficient and effective use of park land and recreational facilities.

Funding is continued for:

- Scholarships for low- or fixed-income participants;
- Deer management program;
- Noxious weed control in parks;
- Fence repair at various parks.

Personnel Summary

Authorized . . . . . 101.13 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . 101.13 FTE  
 Approved . . . . . 101.13 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,472,980	4,877,600	4,877,600	5,235,284	5,226,388	5,226,388
Contractual Services	455,296	549,260	549,260	876,278	681,231	681,231
Supplies and Materials	443,326	341,840	341,840	459,600	450,600	450,600
Business & Education Expenses	557,305	577,700	577,700	843,280	640,947	640,947
Capital Outlay	36,653	28,600	28,600	28,500	28,500	28,500
Other Operating Expenses	55,710	73,990	73,990	73,990	115,005	115,005
<b>Total</b>	<b>6,021,269</b>	<b>6,448,990</b>	<b>6,448,990</b>	<b>7,516,932</b>	<b>7,142,671</b>	<b>7,142,671</b>

Community Services

Department of Recreation & Parks — Self-Sustaining Fund

018-008-1220

Functions

Provide efficient and effective administrative functions, management and business services for the organization.

Provide a customer-oriented, comprehensive registration system and deliver community and Countywide recreational programs.

Maintain athletic fields, pavilions and other active recreation areas.

Supervise the operation of service-oriented concession facilities in all County parks.

Outlook for '00

Tasks	FY99	FY00
	Estimated	Projected
Programs Operated	3,450	3,500
Registrations Processed	65,500	66,000
Spring Programs	850	900
Summer Programs	900	925
Fall Programs	950	1,000
Winter Programs	725	750

Includes expanded in-line hockey program, intro to lacrosse and WHC fall baseball programs.

Personnel Summary

Authorized	65.48 FTE
Additional	0
Executive Proposed	65.48 FTE
Approved	65.48 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,312,195	3,319,720	3,319,720	3,746,223	3,861,442	3,861,442
Contractual Services	1,301,741	1,204,910	1,204,910	1,212,695	1,205,654	1,205,654
Supplies and Materials	736,979	643,720	643,720	661,600	661,600	661,600
Business & Education Expenses	351,382	183,770	183,770	181,361	181,361	181,361
Capital Outlay	147,261	86,700	86,700	87,000	87,000	87,000
<b>Total</b>	<b>4,849,558</b>	<b>5,438,820</b>	<b>5,438,820</b>	<b>5,888,879</b>	<b>5,997,057</b>	<b>5,997,057</b>

Community Services

Department of Recreation & Parks — Mid-Patuxent Environmental Area 051-008-0106

Functions

The Middle Patuxent Trust was established when the County purchased land known as the Middle Patuxent Environmental Area from Howard Research & Development Corp. Funds used for this purchase were set aside to provide future funding and operating costs and educational programs dedicated to the Middle Patuxent Environmental Area.

Highlights

Funds will be used to maintain re-established trail corridors, access points and habitat areas for a variety of fauna.

Implementation of the natural resources management plan, educational program, and related activities will be ongoing.

FY00 funding will increase research on deer management, establishing a database for vegetative analysis and provide an interpretive signage trail.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... 1.0\*  
 Executive Proposed ..... 1.0 FTE  
 Approved ..... 1.0 FTE

\*Position reclassified from contingent to full time in FY00.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	9,963	63,500	63,500	68,928	70,758	70,758
Contractual Services	3,346	16,000	16,000	1,628	1,628	1,628
Supplies and Materials	19,130	0	0	8,290	8,290	8,290
Business & Education Expenses	0	10,000	10,000	21,284	21,284	21,284
<b>Total</b>	<b>32,439</b>	<b>89,500</b>	<b>89,500</b>	<b>100,130</b>	<b>101,960</b>	<b>101,960</b>

Community Services

Dept. of Recreation & Parks — Recreation Special Facilities

780-008-8000

Functions

Provides for the administration, operation and management of the daily operations of the Timbers at Troy golf course. Management of this facility will be provided by a professional management team.

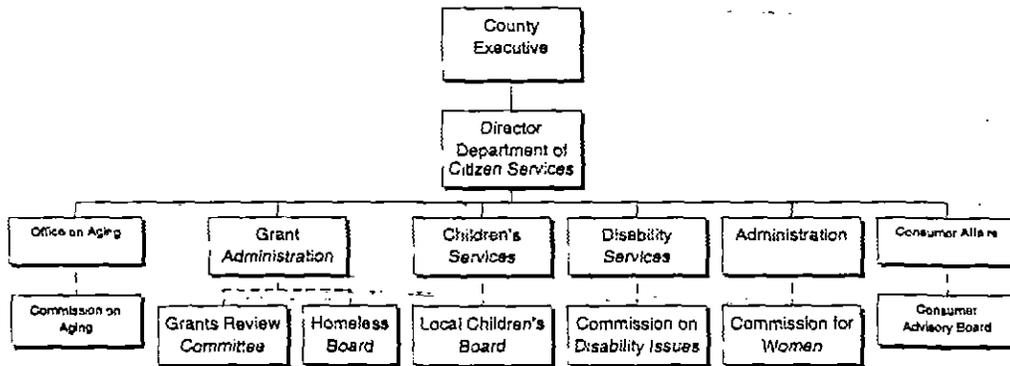
Outlook for '00

Funding is included for the administration, maintenance and general operation of the County-owned Timbers at Troy golf course.

Capital outlays include a fairway aerifier, turf tractor, greens aerifier and radios.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,133,405	1,305,880	1,305,880	1,280,015	1,280,015	1,280,015
Other Operating Expenses	877,722	848,780	848,780	852,830	852,030	852,030
Other Expenses	95,999	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>2,107,126</b>	<b>2,254,660</b>	<b>2,254,660</b>	<b>2,232,845</b>	<b>2,232,045</b>	<b>2,232,045</b>

Community Services  
*Department of Citizen Services*



Community Services

*Department of Citizen Services Summary*

Function

The functions of the Department of Citizen Services are as follows:

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

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

Outlook for '00

Continue the efficient and effective operation of human service programs, including those providing consumer protection, disabilities services, senior services and children's services.

New efforts for FY00 include:

- partial year funding for an Administrative Analyst to manage the tracking system for the homeless and AIM program.
- a Senior Center Plus Specialist
- rental costs for temporary location of the Ellicott City Senior Center.
- creation of a client intake unit to better serve a growing population.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Department of Citizen Services						
General Fund	2,282,959	2,532,270	2,532,270	3,051,318	2,928,845	2,928,845
Grants Fund	3,558,944	5,984,210	5,984,210	6,929,393	6,828,681	6,828,681
Trust & Agency Multi. Fund	24,728	110,500	110,500	111,500	111,500	111,500
<b>Total</b>	<b>5,866,631</b>	<b>8,626,980</b>	<b>8,626,980</b>	<b>10,092,211</b>	<b>9,869,026</b>	<b>9,869,026</b>

Community Services

Dept. of Citizen Services — Citizen Services Administration

011-010-0110

Functions

Administer and operate the Department of Citizen Services.

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

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

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

Manage County-funded Grant-in-Aid program for non-profit human service programs.

Manage human service grants funded through State and Federal sources.

Outlook for '00

Continue to provide quality and efficient administration of the county's human services programs.

FY00 funding includes an Administrative Analyst to maintain and centralize the dBASE functions of the Department and coordinate the use of the new system by all users.

Personnel Summary

Authorized ..... 10.53 FTE ..  
 Additional ..... (.53)\*  
 Executive Proposed ..... 10.0 FTE  
 Approved ..... 10.0 FTE

\*Two positions transferring to other organizations, one new position

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	573,971	620,050	620,050	594,426	563,772	563,772
Contractual Services	74,422	31,300	31,300	27,773	24,136	24,136
Supplies and Materials	27,403	16,960	16,960	17,160	17,160	17,160
Business & Education Expenses	15,858	22,990	22,990	19,459	19,459	19,459
Capital Outlay	49,860	0	0	0	0	0
Other Operating Expenses	122,140	196,840	196,840	327,187	367,707	367,707
<b>Total</b>	<b>863,654</b>	<b>888,140</b>	<b>888,140</b>	<b>986,005</b>	<b>992,234</b>	<b>992,234</b>

Community Services

Department of Citizen Services — Women's Commission

011-010-0120

Functions

Outlook for '00

Promote the economic, social and political equality of women.

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

The eleven-member board will continue to hold monthly meetings, conduct public forums and workshops, network with other Women's Commissions and organizations, issue an annual report and continue its advocacy on behalf of women's needs and rights.

This is a continuation budget for FY00.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	72	200	200	200	200	200
Supplies and Materials	1,689	1,720	1,720	1,800	1,800	1,800
Business & Education Expenses	1,012	930	930	900	900	900
Other Operating Expenses	50	100	100	50	50	50
<b>Total</b>	<b>2,823</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>

Community Services

Department of Citizen Services — Disability Issues Commission 011-010-0140

Functions

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

Assist the county in ensuring compliance with federal, state and local laws which protect individuals with disabilities.

Monitor the concerns of the community concerning disability issues.

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

Promote equal rights and opportunities for people with disabilities.

Outlook for '00

The Commission on Disabilities Issues include:

- Increasing public and government awareness of housing, training, transportation, public information, employment and legislative issues.

- Holding its 6<sup>th</sup> annual Awards Breakfast

- Promote the County's compliance of ADA

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	135	200	200	200	200	200
Supplies and Materials	1,027	1,340	1,340	1,340	1,340	1,340
Business & Education Expenses	500	150	150	150	150	150
<b>Total</b>	<b>1,662</b>	<b>1,690</b>	<b>1,690</b>	<b>1,690</b>	<b>1,690</b>	<b>1,690</b>

Community Services

Department of Citizen Services — Office of Consumer Affairs

011-010-0310

Functions

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

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

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

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

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

Outlook for '00

Goals for FY00 are:

- continue a better than 74% positive closing rate
- accept and resolve complaints by e-mail
- institutionalize a comprehensive educational program
- establish a training program on consumer law statutes with FIRN

Personnel Summary

Authorized .....	4.0	FTE
Additional .....	0.0	
Executive Proposed .....	4.0	FTE
Approved .....	4.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	224,393	237,710	237,710	278,820	251,156	251,156
Contractual Services	2,762	3,690	3,690	3,094	3,094	3,094
Supplies and Materials	1,717	1,800	1,800	2,120	2,120	2,120
Business & Education Expenses	2,429	2,850	2,850	3,300	3,300	3,300
<b>Total</b>	<b>231,300</b>	<b>246,050</b>	<b>246,050</b>	<b>287,334</b>	<b>259,670</b>	<b>259,670</b>

Community Services

Department of Citizen Services — Consumer Affairs Advisory Board 011-010-0320

Functions

Outlook for '00

Advise Office of Consumer Affairs on important consumer matters affecting the community.

Make recommendations regarding future projects and budgetary needs.

Hold hearings on consumer issues relevant to Howard County.

Continue to address pertinent consumer issues facing Howard County residents.

Publish and mail another edition of a newsletter to homeowners and condo associations.

Participate in National Law Day

Broaden the overall outreach of the office to the community.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100	100	0	0	0
Supplies and Materials	470	290	290	600	600	600
Business & Education Expenses	52	200	200	200	200	200
<b>Total</b>	<b>522</b>	<b>590</b>	<b>590</b>	<b>800</b>	<b>800</b>	<b>800</b>

Community Services

Department of Citizen Services — Office on Aging

011-010-0410

Functions

Outlook for '00

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

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

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

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	1,187,030	1,187,030	0	0	0
Contractual Services	0	84,320	84,320	0	0	0
Supplies and Materials	0	97,770	97,770	0	0	0
Business & Education Expenses	0	18,090	18,090	0	0	0
Other Operating Expenses	1,182,860	5,140	5,140	1,771,739	1,670,701	1,670,701
<b>Total</b>	<b>1,182,860</b>	<b>1,392,350</b>	<b>1,392,350</b>	<b>1,771,739</b>	<b>1,670,701</b>	<b>1,670,701</b>

Community Services

Department of Citizen Services — Commission on Aging

011-010-0490

Functions

Advise the County Executive, County Council, and Office on Aging on senior citizen issues.

Review the operations of the Office on Aging.

Promote the general welfare of older adults in Howard County.

Outlook for '00

Continue to make short and long term recommendations on issues concerning older adults of Howard County in an efficient and effective manner.

Monitor the implementation of the new Assisted Living Regulations.

Advocate for affordable housing alternatives and adequate help in small group homes.

Maintain ongoing efforts to promote increased/improved services in transportation, senior facilities, housing and community programs.

Increase linkage with seniors and community organizations through open forums and meetings.

Disseminate the report "Planning for the Future of Seniors in Howard County" widely throughout the County.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	100	100	100	100	100
Supplies and Materials	58	150	150	500	500	500
Business & Education Expenses	80	250	250	200	200	200
<b>Total</b>	<b>138</b>	<b>500</b>	<b>500</b>	<b>800</b>	<b>800</b>	<b>800</b>

Community Services

Department of Citizen Services — Operations

051-010-0413

Functions

The Senior Center Operations Division of the Office on Aging provides:

- Program development for all senior centers in the county, emphasizing core activities;
- Publication of the *Senior Connection* newsletter;
- Conducting and promoting a variety of special events for seniors.

Operation of senior centers in Ellicott City, Elkrige, Guilford, Western Howard County, East Columbia, Florence Bain, Longwood and Savage, all of which provide nutritious noon meals, recreational and leisure programs, information services about benefits, regular exercise and peer socialization.

Outlook for '00

Core activities will be offered throughout the senior center network to ensure seniors can access the same variety of programs regardless of the center they choose to visit.

Funding in FY00 includes:

- Senior Center Plus Specialist
- temporary rental space for the Ellicott City Senior Center

Proposed Summary

Authorized ..... 24.63 FTE  
 Additional ..... 1.0  
 Executive Proposed ..... 25.63 FTE  
 Approved ..... 25.63 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	844,382	988,340	988,340	1,076,208	1,085,964	1,085,964
Contractual Services	95,800	289,210	289,210	326,230	326,230	326,230
Supplies and Materials	288,619	329,840	329,840	335,630	335,630	335,630
Business & Education Expenses	9,064	10,840	10,840	9,110	9,110	9,110
Capital Outlay	11,394	21,330	21,330	12,600	12,600	12,600
<b>Total</b>	<b>1,249,259</b>	<b>1,639,560</b>	<b>1,639,560</b>	<b>1,759,778</b>	<b>1,769,534</b>	<b>1,769,534</b>

Community Services

Department of Citizen Services — Social Services Grant

051-010-0160

Functions

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

Subcontracts will be used to provide expanded services through public and private expenses.

Outlook for '00

Activities will include expansion and enhancement of current human services programs.

Salary costs for this budget center are now located in 051-010-0825--Victim Support Liaison.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... (1.0)  
 Executive Proposed ..... 0.0 FTE  
 Approved ..... 0.0 FTE.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	33,855	47,390	47,390	0	0	0
Contractual Services	0	153,340	153,340	200,000	200,000	200,000
<b>Total</b>	<b>33,855</b>	<b>200,730</b>	<b>200,730</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

Community Services

Department of Citizen Services — Long-Term Care Center

051-010-0440

Functions

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

- Adult Community Evaluation Services (ACES)
- Public Guardianship/Elder Abuse Prevention
- Long Care Ombudsman
- Housing Coordination
- Senior Information and Assistance
- Senior Health Insurance Counseling Program
- Legal Services for the Elderly
- Homebound Support
- Curbing Abuse in Medicare & Medicaid Project (CAMP)

Outlook for '00

Continue to provide direct services to the older citizens of the County.

FY00 funding includes a part-time position for a case manager to assist with the increased level of service demand.

Personnel Summary

Authorized . . . . . 9.50 FTE  
 Additional . . . . . .63  
 Executive Proposed . . . . . 10.13 FTE  
 Approved . . . . . 10.13 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	377,728	418,240	418,240	456,514	471,994	471,994
Contractual Services	771,908	800,250	800,250	926,230	821,730	821,730
Supplies and Materials	17,416	19,220	19,220	20,950	20,950	20,950
Business & Education Expenses	6,433	9,750	9,750	10,760	10,760	10,760
Capital Outlay	2,545	0	0	2,500	2,500	2,500
Other Operating Expenses	5,140	10,240	10,240	80,240	80,240	80,240
<b>Total</b>	<b>1,181,170</b>	<b>1,257,700</b>	<b>1,257,700</b>	<b>1,497,194</b>	<b>1,408,174</b>	<b>1,408,174</b>

Community Services

Department of Citizen Services — Administration

051-010-0420

Functions

This is the administrative division of the Office on Aging. Functions include the overall management and fiscal operation of the Office on Aging programs.

Outlook for '00

Increase the visibility of all Senior Centers, provide information to seniors and their families on specific community based long care services, advocate in the general community for senior needs and create ongoing partnerships with other organizations in the community at large.

Funding is included for an Intake Unit to assist in the processing of program participants.

Personnel Summary

Authorized ..... 4.5 FTE  
 Additional ..... 2.0  
 Executive Proposed ..... 6.5 FTE  
 Approved ..... 6.5 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	242,124	254,080	254,080	384,307	345,107	345,107
Contractual Services	14,964	59,070	59,070	35,242	35,242	35,242
Supplies and Materials	6,754	5,970	5,970	17,410	17,410	17,410
Business & Education Expenses	2,750	3,310	3,310	4,940	4,940	4,940
Capital Outlay	5,345	3,500	3,500	9,500	9,500	9,500
<b>Total</b>	<b>271,937</b>	<b>325,930</b>	<b>325,930</b>	<b>451,399</b>	<b>412,199</b>	<b>412,199</b>

Community Services

Department of Citizen Services — Child Care Food Program

051-010-0818

Functions

Monitor and reimburse licensed child care homes that provide nutritious meals to children age 12 and under.

Provide nutrition education to licensed family day care homes.

Outlook for '00

The Child Care Food Program will continue to use funds obtained from a grant from the U.S. Department of Agriculture and to work with the Department of Social Services in the promotion of this program.

Continue to work with the Purchase of Day Care Program to encourage participation in the CACFP by all subsidized day care homes.

Increase participation of regulated day care providers by 10%.

Personnel Summary

Authorized ..... 3.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 3.0 FTE  
 Approved ..... 3.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	146,513	181,510	181,510	133,558	137,668	137,668
Contractual Services	10,000	0	0	0	0	0
<b>Total</b>	<b>156,513</b>	<b>181,510</b>	<b>181,510</b>	<b>133,558</b>	<b>137,668</b>	<b>137,668</b>

Community Services

Department of Citizen Services — Juvenile Delinquency Program 051-010-0819

Functions

This budget center no longer exists.

Outlook for '00

This budget center has been consolidated with 051-010-0827 Children's Services/Local Planning. Data below is provided for audit purposes only.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	65,333	91,000	91,000	0	0	0
Total	65,333	91,000	91,000	0	0	0

Community Services

Department of Citizen Services — Homeless Services

051-010-0823

Functions

Homeless Services are funded by the Maryland State Department of Human Resources, MD Department of Housing & Community Development, U.S. Housing & Urban Development and Howard County. Funds are used to purchase services for the homeless.

Outlook for '00

Continue to provide effective services for the homeless of Howard County, including client tracking system, emergency and transitional services and eviction prevention services.

Provide housing and supportive services for persons with disabilities.

This is a continuation budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	35,000	35,000	35,000
Contractual Services	435,770	670,320	670,320	672,000	672,000	672,000
<b>Total</b>	<b>435,770</b>	<b>670,320</b>	<b>670,320</b>	<b>707,000</b>	<b>707,000</b>	<b>707,000</b>

Community Services

Department of Citizen Services — Child Care Services

051-010-0824

Functions

Outlook for '00

This budget center no longer exists.

This budget center was consolidated with 051-010-0827 Children's Services/Local Planning. Data below is shown for audit purposes only.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	35,105	41,180	41,180	0	0	0
Contractual Services	5,227	173,100	173,100	0	0	0
Supplies and Materials	3,010	2,400	2,400	0	0	0
Business & Education Expenses	1,432	600	600	0	0	0
<b>Total</b>	<b>44,775</b>	<b>217,280</b>	<b>217,280</b>	<b>0</b>	<b>0</b>	<b>0</b>

Community Services

Department of Citizen Services — Victim Support Liaison

051-010-0825

Functions

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

Provide support for the Child Advocacy Center.

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

Outlook for '00

Renovation of the Child Advocacy Center is complete. Funding from the National Children's Alliance, the Children's Justice Act and Community Development Block Grants will be used to strengthen and enhance services. Services provided will continue to include the Victim Support Program, Children's Crisis Response and increased community awareness efforts.

Personnel Summary

Authorized ..... 75 FTE  
 Additional ..... 2.00\*  
 Executive Proposed ..... 2.75 FTE  
 Approved ..... 2.75 FTE

\*Not new positions previously budgeted in 011-0110 and 051-0160.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	29,133	62,830	62,830	107,291	110,593	110,593
Contractual Services	3,286	121,760	121,760	76,886	76,886	76,886
Supplies and Materials	2,630	11,150	11,150	4,000	4,000	4,000
Business & Education Expenses	5,069	13,200	13,200	12,830	12,830	12,830
Capital Outlay	0	40,000	40,000	0	0	0
<b>Total</b>	<b>40,119</b>	<b>248,940</b>	<b>248,940</b>	<b>201,007</b>	<b>204,309</b>	<b>204,309</b>

Community Services

Dept. of Citizen Services — Children's Services/Local Planning 051-010-0827

Functions

The Local Management Board is responsible for the planning and coordination of programs and services for children and youth. Partners in this cooperative effort include the Departments of Citizen Services, Social Services, Health, Juvenile Justice, Education, Police, the State's Attorney's Office and service providers, consumers and private citizens in the community.

Outlook for '00

Funding for FY00 represents the consolidation of Children Care Services (051-010-0824) and Children's Services Local Planning (051-010-0827) budget centers. Consolidation will encourage coordination of efforts and enhance the delivery of children's services provided by the Children's Resource Center. Included are LOCATE (Child care resource/referral program), training and technical assistance to providers, parents and businesses, data collection, community education and public awareness elements.

Personnel Summary

Authorized ..... 4.00 FTE  
 Additional ..... 4.03  
 Executive Proposed ..... 8.03 FTE  
 Approved ..... 8.03 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	45,696	129,240	129,240	362,255	372,595	372,595
Contractual Services	1,440	1,019,000	1,019,000	1,572,189	1,572,189	1,572,189
Supplies and Materials	5,965	1,000	1,000	25,013	25,013	25,013
Business & Education Expenses	608	2,000	2,000	14,400	14,400	14,400
Capital Outlay	21,207	0	0	5,600	5,600	5,600
<b>Total</b>	<b>74,915</b>	<b>1,151,240</b>	<b>1,151,240</b>	<b>1,979,457</b>	<b>1,989,797</b>	<b>1,989,797</b>

Community Services

Dept. of Citizen Services — Interagency Early Childhood Comm. 051-010-0826

Functions

Outlook for '00

Funding has been discontinued for this program.

The data below is shown for audit purposes only.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	3,837	0	0	0	0	0
Supplies and Materials	1,461	0	0	0	0	0
<b>Total</b>	<b>5,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Community Services  
*Transportation Services & Coordination*

011-016-0100

Functions

Provide for the efficient management and administration of the County's transit system.

Management of the transit system will be provided by the Department of Planning and Zoning. The Department of Citizen Services will be responsible for coordination of paratransit rides with the provider.

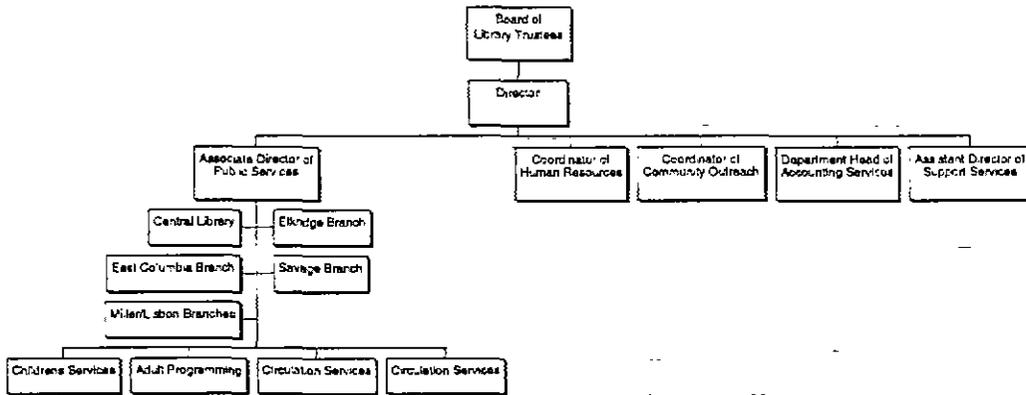
Outlook for '00

Continue to provide transit services to the citizens of Howard County in an efficient and effective manner.

Deliver paratransit services to disabled citizens of Howard County.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	809,560	869,560	869,560	1,154,120	1,154,120	1,154,120
<b>Total</b>	809,560	869,560	869,560	1,154,120	1,154,120	1,154,120

Community Services  
*Department of Libraries*



Community Services  
 Department of Libraries Summary

011-312-0100

Functions

The functions of the Department of Libraries are as follows:  
 Plan and direct the operations of all county libraries.  
 Plan, develop and operate information services for the library system.  
 Develop a system-wide training plan for the information staff at central and branch libraries.  
 Operate and maintain the library system's database.  
 Order, receive, process and catalog all library materials.  
 Train volunteers to provide various library services such as homebound and disabled services.

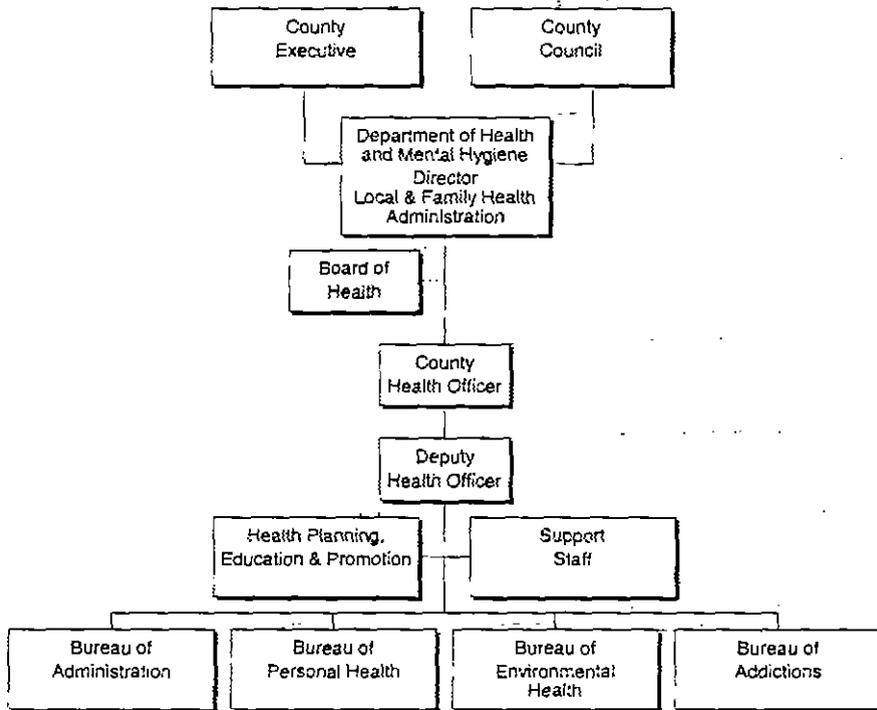
Outlook for '00

Revenue sources include:  
 Howard County \$8,397,677  
 State of Maryland 515,900  
 Grants 17,000  
 Library Generated/Other 748,825  
 Total \$9,679,402

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	7,234,710	7,537,570	7,537,570	8,284,204	8,397,677	8,397,677
Total	7,234,710	7,537,570	7,537,570	8,284,204	8,397,677	8,397,677

Community Services

*Department of Health and Mental Hygiene*



Community Services

Department of Health & Mental Hygiene Summary

011-361-0100

Functions

The Howard County Health Department is under county and state jurisdiction. The functions of the agency are as follows:

Promote optimal health and prevent disease among county residents through education, planning and various services.

Provide services to meet the special needs of County residents including, but not limited to, the following: Mental Health Services, Addictions Prevention & Treatment, Maternity Care, AIDS Services, Nutrition and Child and School Health Programs.

Provide Environmental Health Services for the County including: Food Service Facility Licensing and Inspection, Ground and Surface Water Contamination Prevention through Water and Sewer Plan Inspection, and Community Environmental Health Programs.

Highlights

Revenue sources include:

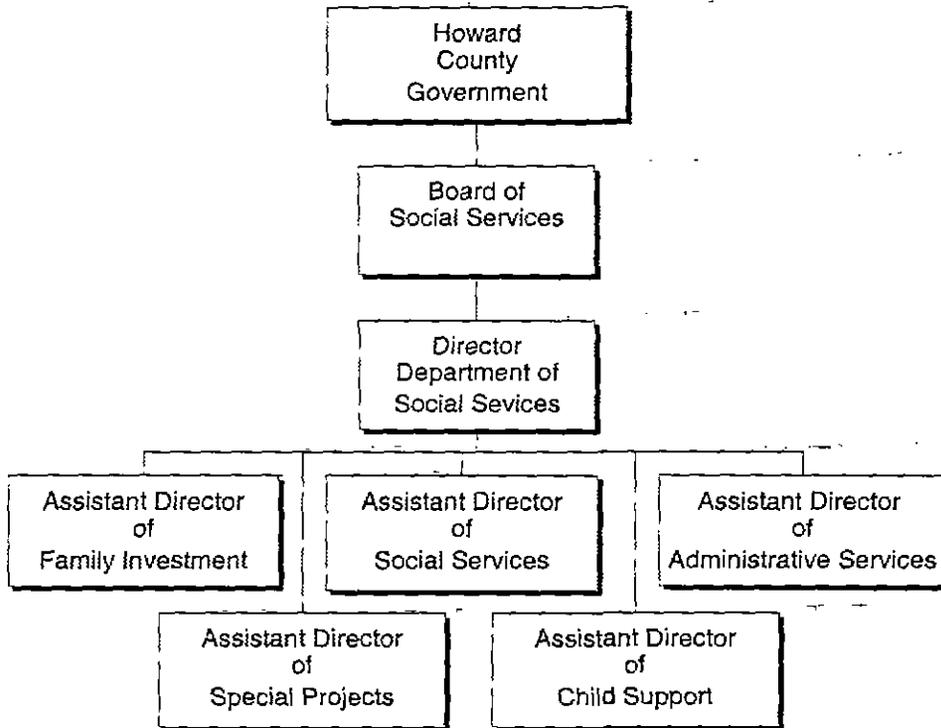
Howard County	\$3,811,547
State of Maryland	3,606,650
Collections	<u>697,381</u>
<b>Total</b>	<b>\$8,115,578</b>

Funds are include for:

- Epidemiologist
- Addictions Counselor
- Sanitarian
- expansion of detoxification services
- increased cost of rental space

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	3,341,640	3,666,640	3,666,640	3,867,250	3,811,547	3,811,547
<b>Total</b>	<b>3,341,640</b>	<b>3,666,640</b>	<b>3,666,640</b>	<b>3,867,250</b>	<b>3,811,547</b>	<b>3,811,547</b>

Community Services  
*Department of Social Services*



Community Services  
 Department of Social Services Summary

011-364-0100

Functions

The Department of Social Services is a state agency which completes the following functions:

Child Support Services for County residents including the following: Absent Parent Location, Day Care Services, Foster Care Placement, and Child Protective Service Programs.

Income Maintenance program which provides financial assistance for the needy and unemployed, food stamps for needy families and individuals, and Medicaid benefits for low-income people.

Parent Aid Programs to increase the self-esteem and parental abilities of County residents.

Funding sources for the Department of Social Services budget are mainly Federal (50%) and State (49%), while the County supplements this state agency with approximately 1% of its budget.

Highlights

In FY 2000, the County will continue the current level of support to the Department of Social Services

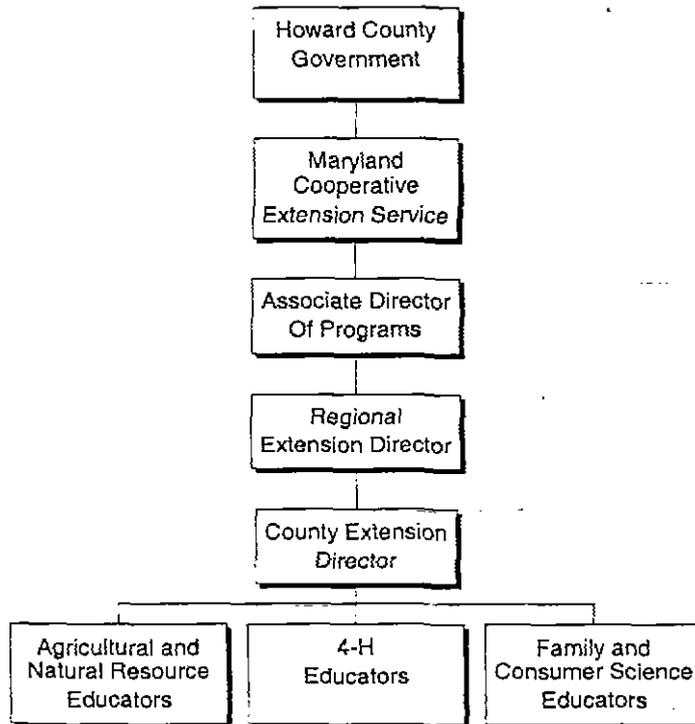
Personnel Summary

Authorized . . . . . 1.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 1.0 FTE  
 Approved . . . . . 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	26,515	28,300	28,300	28,150	28,864	28,864
Contractual Services	0	560	560	519	519	519
Other Operating Expenses	303,851	314,880	314,880	355,660	331,149	331,149
<b>Total</b>	<b>330,366</b>	<b>343,740</b>	<b>343,740</b>	<b>384,329</b>	<b>360,532</b>	<b>360,532</b>

Community Services

*Cooperative Extension Services*



Community Services

*Cooperative Extension Service Summary*

011-371-0100

Functions

The functions of the University of Maryland Cooperative Extension Service are as follows:

Provide educational opportunities to the residents of Howard County.

Develop programs to meet the changing needs of the county.

Operate the following programs:

Agriculture Training and Education Program

Home Economics Education and Training Program

4-H Youth Development, Training and Education

Program

Funding sources for the Cooperative Extension Services are Federal (4%), State (59%) and County (37%), approximately.

Outlook for '00

Continue to provide the residents of Howard County with quality educational programs.

The budget reflects an increase in the contribution account to cover 2.5% step increases for Administrative Assistant, 2.5% for faculty merit pay, and 3% cost-of-living adjustment for Administrative Assistant and Faculty.

Personnel Summary

Authorized ..... 1.75 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 1.75 FTE  
 Approved ..... 1.75 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	63,403	66,540	66,540	85,350	67,946	67,946
Contractual Services	79,098	84,780	84,780	80,961	80,621	80,621
Supplies and Materials	16,446	12,470	12,470	12,950	12,950	12,950
Business & Education Expenses	3,723	4,700	4,700	5,150	5,150	5,150
Other Operating Expenses	80,070	89,130	89,130	93,545	88,375	88,375
<b>Total</b>	<b>242,741</b>	<b>257,620</b>	<b>257,620</b>	<b>277,956</b>	<b>255,042</b>	<b>255,042</b>

Community Services  
Grants-In-Aid

**YMCA**—program to provide 40 “at risk” youth with summer camp experience through Partner with Youth Campaign.

**DVC/SSTAR**—cooperative venture to serve 135 youth in a 6 to 10-week intervention program designed to address youth involved or “at risk” of being involved in the criminal justice system.

**Patapsco Female Institute**—provides funding for the operation of the Patapsco Female Institute Historic Park in Ellicott City.

**Matching GIA**—provides set-aside funding for new programs to be considered during the year. Dollar for dollar match is required.

**Legal Aid Bureau**—matching funds that will be available to Legal Aid Bureau, Inc. upon entering an agreement with the County to provide a similar amount of funds. Funds will be used to re-establish Legal Aid in Howard County to serve low-income residents.

**Churches Concerned for Homeless**—provides transitional housing and life skills training to homeless families and individuals in Howard County.

**Our House**—pilot program designed to provide alternatives to youths previously involved with controlled substances. Provides academic, life skills, home building trade and counseling services.

**DSG/Vantage Place**—provides residential and psychiatric rehabilitation services to individuals living in their own homes and group homes under a supported living motel.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expend.	Dept. Request	Executive Proposed	Council Approved
YMCA	0	5,000	5,000	5,000	5,000	5,000
DVC/SSTAR	0	55,000	55,000	44,000	44,000	44,000
Patapsco Female Institute	0	10,000	10,000	24,000	11,000	11,000
Matching GIA	0	0	0	0	20,000	20,000
Legal Aid Bureau	0	0	0	50,000	50,000	50,000
Churches Con. for Homeless	0	0	0	55,000	55,000	55,000
Our House	0	0	0	18,415	12,000	12,000
DSG/Vantage Place	0	0	0	159,000	159,000	159,000

Community Services  
Grants-In-Aid

**Development Services Group**—provides employment, evaluation, training, and work adjustment for 275 county citizens with physical, mental or emotional disabilities.

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

**Grassroots Crisis Intervention**—supports the operation of a 24-hour crisis intervention service, transitional shelter, emergency shelter, and men's shelter.

**Meals-on-Wheels**—provides funding for at-home meals to low income residents under the age of 60 who are at nutritional risk.

**Adaptive Living**—supports community-based housing for nine mentally challenged adults in Howard County. Included are counseling, education and training programs.

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

**Winter Growth**—supports a certified medical day care program serving individuals in need of medical day care but who are generally ineligible for medicaid. Subsidizes private paying clients with limited resources and partial costs of adult daycare for moderate income elderly clients falling within a "gray area" of eligibility.

**Mediation and Conflict Resolution**—provides alternatives to violence in the resolution of conflicts. Mediators help disputing parties resolve disputes by learning respect for other cultures, managing anger and problem solving.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expend.	Dept. Request	Executive Proposed	Council Approved
Dev. Services Group	59,920	59,920	59,920	62,920	61,720	61,720
Balto. Radio Reading Serv.	4,500	4,500	4,500	5,000	5,000	5,000
Grassroots Crisis Interv.	677,180	684,180	684,180	711,040	697,500	697,500
Meals-on-Wheels	6,000	7,200	7,200	7,200	7,200	7,200
Adaptive Living	9,930	12,600	12,600	12,600	12,600	12,600
Econ. Dev. Grant Assist. Prog.	100,000	100,000	100,000	100,000	100,000	100,000
Winter Growth	18,070	20,000	20,000	21,000	21,000	21,000
Mediation/Conflict Resol.	40,000	39,390	39,390	50,000	30,000	30,000

*Community Services  
Grants-In-Aid*

**Community Action Council**—supports a private, non-profit agency working toward eliminating the causes of poverty. Funding includes \$28,320 for Head Start Speech Therapy.

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

**STTAR**—supports crisis intervention services involving sexual assault and child abuse, including a 24-hour telephone hotline, counseling and self-help groups.

**Howard County Association for Retarded Citizens**—supports the Parent Education Advocacy Program and the Respite Care Program.

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

**Domestic Violence Center**—provides support services to victims of domestic violence. Includes 24-hour crisis counseling, emergency and transitional shelter, advocacy, referrals and help in finding long-term housing. Funding includes marriage license domestic violence surcharge.

**Voices for Children**—supports court-appointed advocates for abused and neglected children. FY00 funding includes \$10,000 for "at risk" youth.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expend.	Dept. Request	Executive Proposed	Council Approved
Community Action Council	284,260	295,260	295,260	295,260	295,260	295,260
Family & Children/Fam. Life	52,570	109,320	109,320	112,600	112,600	112,600
STTAR	158,920	163,600	163,600	163,000	163,600	163,600
Ho. Co. Asso. Retarded Cit.	72,640	72,660	72,660	76,290	74,800	74,800
Family & Children's Services	29,370	30,500	30,500	32,030	32,000	32,000
Domestic Violence Center	141,900	149,000	149,000	156,000	156,000	156,000
Voices for Children	3,000	13,000	13,000	13,000	13,000	13,000

Community Services  
Grants-In-Aid

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

**Hospice Services**—serves individuals facing life-threatening illness or death, offers bereavement support and counseling, and provides speakers and educational programs on the subjects of death, caregiving and bereavement. Funding included for uncompensated hospice care.

**HCARC/DSC: STEP**—supports a job placement and support program to serve severely disabled students who have graduated from the Howard County public school system in the past two years.

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

**Local/Regional Arts Grants**—supports the administrative functions of the Arts Council and includes funding for Howard County arts organizations. Baltimore arts institutions and artists' residence that produces and market's arts activities for Howard County citizens.

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

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

**Children of Separation & Divorce Center**—provides services to children and families adjusting to separation/divorce and remarriage. FY00 funding includes \$8,000 for S.P.A.R.K.L.E.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expend.	Dept. Request	Executive Proposed	Council Approved
FIRN	110,100	110,100	110,100	115,500	115,500	115,500
Hospices Services	35,470	39,000	39,000	47,000	40,200	40,200
HCARC/DSG:STEP	150,310	150,310	150,310	165,340	154,820	154,820
Youth Enrichment Program	15,000	15,000	15,000	20,000	20,000	20,000
Local/Regional Arts Grants	307,470	320,000	320,000	349,500	329,600	329,600
Howard Co. Historical Society	0	8,000	8,000	31,380	9,000	9,000
Tourism Council	236,000	250,000	250,000	280,000	224,000	224,000
Children of Sep./Div. Center	21,950	29,950	29,950	35,000	29,950	29,950
<b>TOTAL</b>	<b>2,553,940</b>	<b>2,778,870</b>	<b>2,778,870</b>	<b>3,193,075</b>	<b>3,061,350</b>	<b>3,061,350</b>

Legislative and Judicial  
Section V

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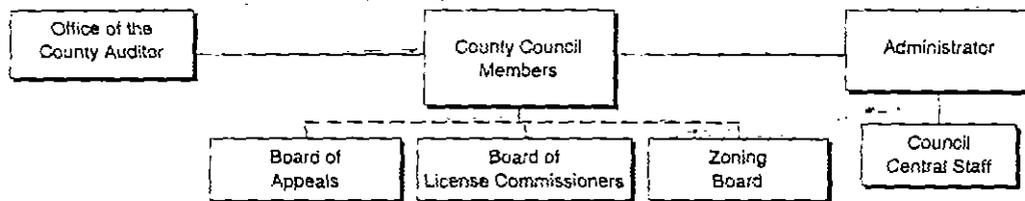
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Legislative and Judicial  
County Council



*Legislative & Judicial  
Legislative Summary*

Functions

The County Council, with five elected members, is the legislative branch of County government. Its responsibilities include adopting local laws, approving budgets and county master plans. The County Auditor is supervised by the Council. The Auditor submits a complete financial audit report covering County government.

The Council also serves as the Board of License Commissioners (Liquor Board). The Board reviews applications for liquor licenses, grants liquor licenses and reviews regulation violations.

As the Zoning Board, the Council hears petitions for changes to zoning regulations and the county zoning map.

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

Highlights

The overall County Council budget, although requested at about the same dollar amount as in FY 1999, reflects the following:

- Funding for the Board of License Commissioners Administration position has been transferred to the Department of Inspections, Licenses and Permits;
- Addition of one secretarial position due to an office reorganization.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
County Council	1,021,488	1,099,410	1,099,410	1,141,088	1,202,656	1,202,656
County Auditor	517,927	548,660	548,660	535,662	542,641	542,641
Bd. of License Commissioners	59,504	68,950	68,950	14,350	14,350	14,350
Zoning Board	57,880	75,150	75,150	80,626	82,306	82,306
Council District 1	2,677	4,800	4,800	0	0	0
Council District 2	4,787	4,800	4,800	0	0	0
Council District 3	3,879	4,800	4,800	0	0	0
Council District 4	4,067	4,800	4,800	0	0	0
Council District 5	4,406	4,800	4,800	0	0	0
Board of Appeals	42,722	56,730	56,730	66,660	66,660	66,660
<b>Total</b>	<b>1,719,337</b>	<b>1,872,900</b>	<b>1,872,900</b>	<b>1,838,020</b>	<b>1,908,613</b>	<b>1,908,613</b>

Legislative & Judicial  
County Council

011-100-0101

Functions

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

Outlook for '00

The five members of the County Council will continue to adopt legislation with the objective of promoting the interests and well-being of all Howard County residents. The budget reflects the addition of one secretarial position due to an office reorganization.

Personnel Summary

Authorized ..... 18.0 FTE  
 Additional ..... 1.0  
 Executive Proposed ..... 19.0 FTE  
 Approved ..... 19.0 FTE

Budget	FY 1998	FY 1999	FY 2000			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	950,754	994,740	994,740	1,032,453	1,058,462	1,058,462
Contractual Services	33,752	48,990	48,990	49,355	54,946	54,946
Supplies and Materials	14,550	15,000	15,000	15,000	15,000	15,000
Business & Education Expenses	3,344	14,050	14,050	17,650	46,830	46,830
Capital Outlay	7,878	9,500	9,500	9,500	9,500	9,500
Other Operating Expenses	11,210	17,130	17,130	17,130	17,918	17,918
<b>Total</b>	<b>1,021,488</b>	<b>1,099,410</b>	<b>1,099,410</b>	<b>1,141,088</b>	<b>1,202,656</b>	<b>1,202,656</b>

Legislative & Judicial  
County Council — County Auditor

011-100-0103

Functions

Submit a complete financial audit report for the preceding fiscal year covering all County agencies.

Perform special audits as directed by the County Council and the County Executive.

Outlook for '00

With a maintenance of effort budget, the County Auditor will continue to perform the auditing function in an efficient and effective manner.

Personnel Summary

Authorized ..... 6.62 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 6.62 FTE  
 Approved ..... 6.62 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	438,968	465,690	465,690	450,652	466,431	466,431
Contractual Services	59,141	66,520	66,520	65,710	65,710	65,710
Supplies and Materials	2,168	2,600	2,600	3,800	3,800	3,800
Business & Education Expenses	3,855	4,250	4,250	5,200	5,200	5,200
Capital Outlay	2,265	800	800	1,500	1,500	1,500
Other Operating Expenses	11,530	8,800	8,800	8,800	0	0
<b>Total</b>	<b>517,927</b>	<b>548,660</b>	<b>548,660</b>	<b>535,662</b>	<b>542,641</b>	<b>542,641</b>

Legislative & Judicial

County Council — Board of License Commissioners

011-100-0104

Functions

Review and grant applications for liquor licenses.

Suspend or revoke liquor licenses of establishments that do not conform to liquor regulations.

Outlook for '00

The FY 2000 budget reflects the following:

- Compensation for the Administrator of the Board of License Commissioners has been transferred to the Department of Inspections, Licenses & Permits;
- A sworn officer is provided to the Board by the Police Department to perform as a Liquor Board Inspector. The salary and fringe benefits for this position are supported by the budget of the Police Department;
- Addition of 10 meetings to allow for appeals of Hearing Board decisions to the Liquor Board.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	56,048	64,680	64,680	8,700	8,700	8,700
Contractual Services	726	620	620	700	700	700
Supplies and Materials	2,247	2,300	2,300	3,200	3,200	3,200
Business & Education Expenses	483	1,150	1,150	1,550	1,550	1,550
Capital Outlay	0	200	200	200	200	200
<b>Total</b>	<b>59,504</b>	<b>68,950</b>	<b>68,950</b>	<b>14,350</b>	<b>14,350</b>	<b>14,350</b>

Legislative & Judicial  
 County Council — Zoning Board

011-100-0105

Functions

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

Members of the County Council sit as members of the Zoning Board.

Outlook for '00

With a maintenance of effort budget, the five-member Zoning Board will continue to make sound decisions on all Zoning issues that are raised before the Board.

An increase in the overtime amount has been included for the payment of transcript production costs.

Personnel Summary

Authorized . . . . . 1.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 1.0 FTE  
 Approved . . . . . 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	55,909	71,220	71,220	76,676	78,356	78,356
Contractual Services	1,403	2,480	2,480	2,500	2,500	2,500
Supplies and Materials	568	1,150	1,150	1,150	1,150	1,150
Business & Education Expenses	0	50	50	50	50	50
Capital Outlay	0	250	250	250	250	250
<b>Total</b>	<b>57,880</b>	<b>75,150</b>	<b>75,150</b>	<b>80,626</b>	<b>82,306</b>	<b>82,306</b>

Legislative & Judicial  
 County Council — Board of Appeals

011-100-0201

Functions

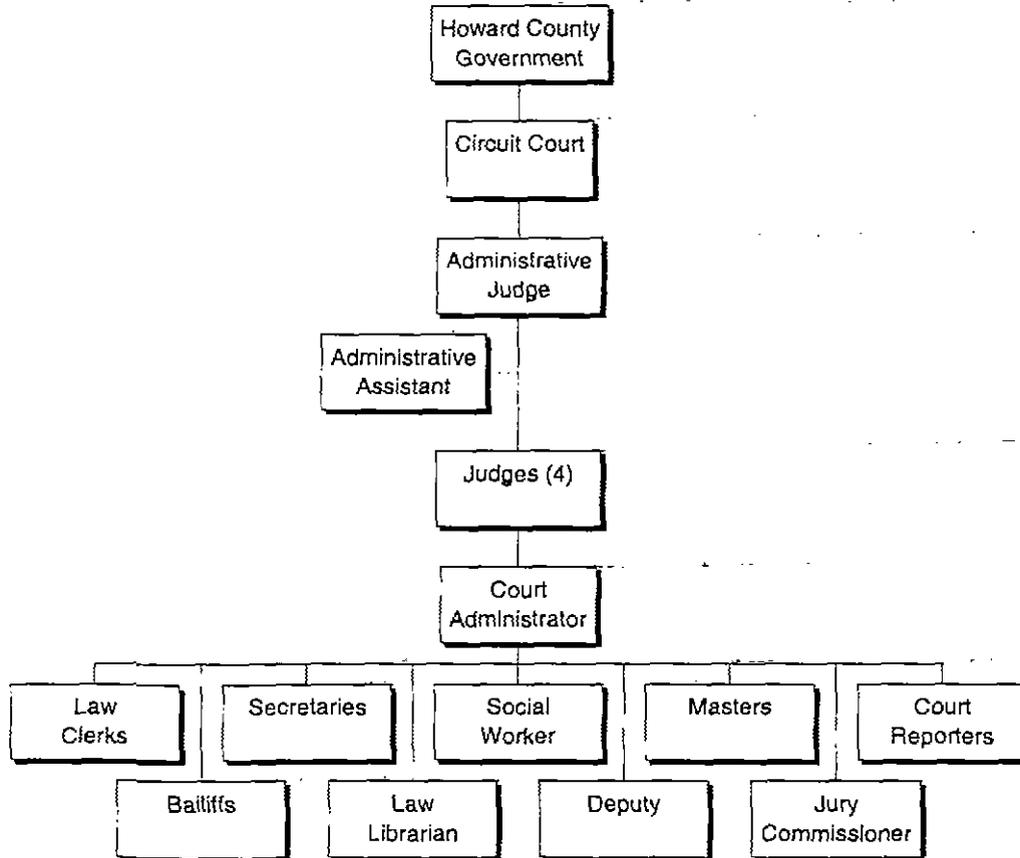
Outlook for '00

The functions of the Board of Appeals are as follows:  
 Review appeals of certain decisions made by County agencies.  
 Hear requests for special exceptions, variances and non-conforming land uses.

Continue to conduct review and hearing of appeals in a sound and efficient manner.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	31,389	47,740	47,740	45,500	45,500	45,500
Contractual Services	4,568	2,040	2,040	13,560	13,560	13,560
Supplies and Materials	1,082	1,700	1,700	1,600	1,600	1,600
Business & Education Expenses	5,683	5,250	5,250	6,000	6,000	6,000
<b>Total</b>	<b>42,722</b>	<b>56,730</b>	<b>56,730</b>	<b>66,660</b>	<b>66,660</b>	<b>66,660</b>

Legislative & Judicial  
Circuit Court



Legislative & Judicial  
Circuit Court Summary

Functions

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

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

Outlook for '00

The FY00 Circuit Court Budget includes:

- Funding increase in Professional Services due to increased costs for contractual court reporting and settlement judges;
- Funding for the two on-going grants;
- Trust & Agency Multifarious funding for the Bar Library.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Circuit Court						
County Funds	1,632,069	1,774,820	1,774,820	1,791,867	1,880,174	1,880,174
Grants Fund	164,238	243,620	243,620	253,532	257,588	257,588
Trust & Agency Multi. Fund	59,844	80,000	80,000	80,000	80,000	80,000
<b>Total</b>	<b>1,856,151</b>	<b>2,098,440</b>	<b>2,098,440</b>	<b>2,125,399</b>	<b>2,217,762</b>	<b>2,217,762</b>

Legislative & Judicial  
Circuit Court

011-210-0100

Functions

The Circuit Court for Howard County is one of the three trial courts of general jurisdiction in the Fifth Judicial Circuit.

The Circuit Court has exclusive jurisdiction over serious criminal matters, exclusive or concurrent jurisdiction over civil, juvenile, and equity matters.

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

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

Outlook for '00

Continue the current level of operations of a trial court of general jurisdiction in the Fifth Judicial Circuit.

The budget includes:

- Funding increase in Professional Services due to increased costs for contractual court reporting and settlement judges
- Local matching funds for the Child Support Enforcement Grant.

Personnel Summary

Authorized ..... 23.53 FTE ...  
 Additional ..... 0.0  
 Executive Proposed ..... 23.53 FTE  
 Approved ..... 23.53 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,223,932	1,258,720	1,258,720	1,254,900	1,344,132	1,344,132
Contractual Services	220,638	305,050	305,050	323,022	318,680	318,680
Supplies and Materials	23,647	32,820	32,820	32,820	32,820	32,820
Business & Education Expenses	17,067	22,960	22,960	22,960	22,960	22,960
Capital Outlay	16,409	16,970	16,970	19,865	19,865	19,865
Other Operating Expenses	130,376	138,300	138,300	138,300	141,717	141,717
<b>Total</b>	<b>1,632,069</b>	<b>1,774,820</b>	<b>1,774,820</b>	<b>1,791,867</b>	<b>1,880,174</b>	<b>1,880,174</b>

Legislative & Judicial

Circuit Court — Child Support Enforcement

051-210-0101

Functions

Outlook for '00

The Child Support Enforcement grant will provide for an exclusive resource for the adjudication of child support cases. The purpose of the grant is to increase the volume and accelerate the hearing of child support matters through the exclusive resource.

In FY1997, the Child Support Enforcement grant provided for a Master-in-Chancery, a Secretary and a part-time Deputy Sheriff.

The volume of cases adjudicated by the Child Support Master through this grant has drastically increased with the success of the program.

The grant is awarded by the State of Maryland Department of Human Resources under Title IV-D of the Social Security Act. A 34% local match is required.

Personnel Summary

Authorized ..... 2.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 2.0 FTE  
 Approved ..... 2.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	129,269	160,480	160,480	139,602	143,658	143,658
Contractual Services	11,220	30,000	30,000	30,000	30,000	30,000
Supplies and Materials	124	2,000	2,000	2,000	2,000	2,000
Business & Education Expenses	616	2,440	2,440	2,440	2,440	2,440
Capital Outlay	0	3,700	3,700	3,700	3,700	3,700
<b>Total</b>	<b>141,228</b>	<b>198,620</b>	<b>198,620</b>	<b>177,742</b>	<b>181,798</b>	<b>181,798</b>

Legislative & Judicial

*Circuit Court — Family Law Grant*

051-210-0103

Functions

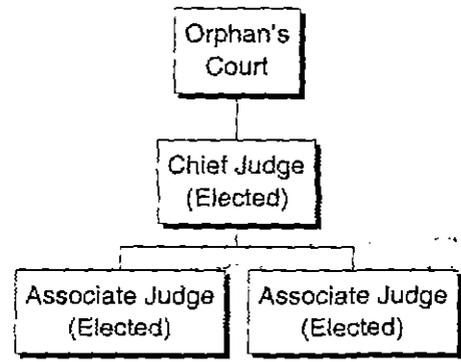
Outlook for '00

The Family Law Grant was awarded the first time in FY1997 by the State of Maryland Judiciary to support family law matters in the Howard County Circuit Court. The grant did not require Howard County to provide local matching funds.

The Family Law Grant continues to provide additional resources to accommodate the expedited handling of family law related cases. The Circuit Court for Howard County may use these funds only to provide services, such as mediation, psychological, and follow-up services, parenting seminars, and case monitoring, to family case litigants.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	23,010	45,000	45,000	75,790	75,790	75,790
Total	23,010	45,000	45,000	75,790	75,790	75,790

Legislative & Judicial  
*Orphan's Court*



Legislative & Judicial  
Orphans' Court Summary

011-220-0100

Functions

The Orphans' Court is composed of three judges who are elected for four-year terms. The functions of the court are as follows:

Review all probate estates and appoint guardians for property of minors.

Schedule hearings to address problems that arise in the administration of an estate of guardianship account.

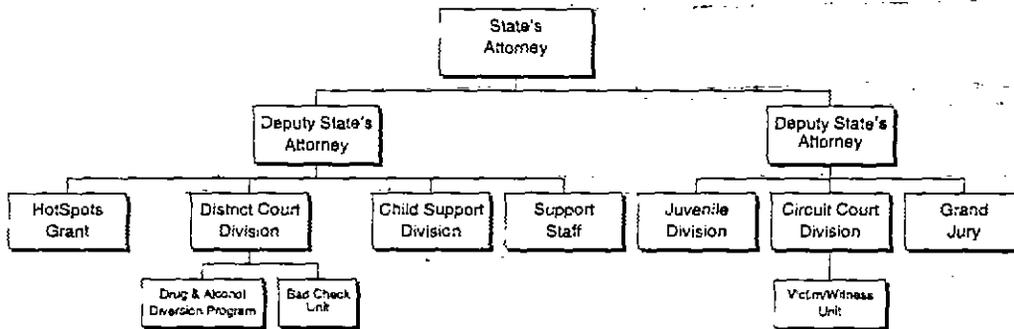
Outlook for '00

Continue the sound and efficient review of all probate estates and guardianship cases within the jurisdiction of the Orphans' Court for Howard County.

Funds are included for increase in compensation for Orphans' Court judges as provided by House Bill 776.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	28,758	32,530	32,530	36,950	36,950	36,950
Contractual Services	405	430	430	430	430	430
Business & Education Expenses	1,263	3,220	3,220	3,250	3,250	3,250
Other Operating Expenses	295	300	300	300	300	300
<b>Total</b>	<b>30,721</b>	<b>36,480</b>	<b>36,480</b>	<b>40,930</b>	<b>40,930</b>	<b>40,930</b>

Legislative and Judicial  
*Office of the State's Attorney*



*Legislative & Judicial  
State's Attorney Summary*

Description

The functions of the Office of the State's Attorney are as follows:

Investigate, process, and prosecute all criminal cases before the Circuit and District Courts.

Investigate and prosecute all juvenile delinquency cases in the Howard County judicial system.

Present witnesses and provide advice for the Grand Jury.

Secure Court orders authorizing the collection or enforcement of child support in cases referred by Department of Social Services.

Effectively work with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

Highlights

The FY 2000 budget reflects:

- full-year funding for the second Deputy State's Attorney position;
- addition of a new attorney position;
- new compensation for the State's Attorney;
- funding for four (4) grants.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
States Attorney						
General Fund	3,113,655	3,388,720	3,388,720	3,782,377	3,884,066	3,884,066
Grants Fund	(12,819)	31,700	31,700	131,816	136,409	136,409
<b>Total</b>	<b>3,100,836</b>	<b>3,420,420</b>	<b>3,420,420</b>	<b>3,914,193</b>	<b>4,020,475</b>	<b>4,020,475</b>

Legislative & Judicial  
Office of the State's Attorney

011-230-0100

Functions

The functions of the Office of the State's Attorney are as follows:

Investigate, process, and prosecute all criminal cases before the Circuit and District Courts.

Investigate and prosecute all juvenile delinquency cases in the Howard County judicial system.

Present witnesses and provide advice for the Grand Jury.

Secure Court orders authorizing the collection or enforcement of child support in cases referred by Department of Social Services.

Effectively work with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

Outlook for '00

The budget includes:

Full-year funding of the second Deputy States Attorney position which was added for half year in FY99;

Addition of an attorney position to the Juvenile Division;

Local matching funds for four grants: Victim Assistance Enhancement, Violence Against Women, Hot Spot Communities Initiative and Crime Victims' Support Group.

Personnel Summary

Authorized ..... 58.85 FTE  
 Additional ..... 1.0  
 Executive Proposed ..... 59.85 FTE  
 Approved ..... 59.85 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,911,890	3,168,490	3,168,490	3,485,427	3,610,894	3,610,894
Contractual Services	103,773	127,930	127,930	125,007	115,007	115,007
Supplies and Materials	35,081	29,390	29,390	46,000	38,500	38,500
Business & Education Expenses	28,020	23,940	23,940	31,135	31,051	31,051
Capital Outlay	11,200	1,200	1,200	27,180	11,180	11,180
Other Operating Expenses	23,620	37,770	37,770	67,628	77,434	77,434
<b>Total</b>	<b>3,113,655</b>	<b>3,388,720</b>	<b>3,388,720</b>	<b>3,782,377</b>	<b>3,884,066</b>	<b>3,884,066</b>

Legislative & Judicial

Office of the State's Attorney — Victim Assistance Enhancement 051-230-0003

Narrative

This grant was awarded to the State's Attorney's Office during Fiscal Year 1998 by the Maryland Victims of Crime Fund through the Governor's Office on Crime Control and Prevention to fund an Administrative Support Technician I.

During Fiscal Year 1999, this grant was modified by the Governor's Office on Crime Control and Prevention changing the funded position from a full-time Administrative Support Technician I to two (2) part-time Administrative Support Technician I. This change was made to be able to dedicate one employee to coordinate the Domestic Violence Volunteer Program of the State's Attorney's Office and to provide a victim advocate to the Juvenile Division.

Highlights

It is anticipated that the State's Attorney's Office will continue these two part-time grant-funded positions for another year.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 1.0 FTE  
 Approved ..... 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	27,437	28,462	28,462
Business & Education Expenses	0	0	0	100	100	100
Capital Outlay	0	0	0	1,850	1,850	1,850
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,387</b>	<b>30,412</b>	<b>30,412</b>

Legislative & Judicial

Office of the State's Attorney — Violence Against Women

051-230-0004

Narrative

This grant is awarded to the State's Attorney's Office by the Governor's Office on Crime Control and Prevention to fund a part-time Entry Level Attorney.

This attorney is dedicated to the prosecution of crimes committed against women including many of the domestic violence cases arising in Howard County. In addition, the attorney provides legal support to our domestic violence volunteers.

Highlights

It is anticipated that the State's Attorney's Office will have this grant-funded position for a year.

Personnel Summary

Authorized ..... 0.5 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 0.5 FTE  
 Approved ..... 0.5 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	30,616	31,757	31,757
Total	0	0	0	30,616	31,757	31,757

Legislative & Judicial

Office of the State's Attorney — Hot Spot Community Initiative 051-230-0006

Functions

This grant was awarded to the State's Attorney's Office by the Governor's Office on Crime Control and Prevention as part of the Hot Spot Communities Initiative Grant in FY98. Each Fiscal Year the grant funding decreases by 25%.

Outlook for '00

The State's Attorney's Office will continue this program for the third year. The grant consists of one Legal Support Technician position.

Personnel Summary

Authorized . . . . . 1.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 1.0 FTE  
 Approved . . . . . 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	(12,819)	31,700	31,700	64,313	66,740	66,740
Total	(12,819)	31,700	31,700	64,313	66,740	66,740

Legislative & Judicial

Office of the State's Attorney — Crime Victims' Support Group 051-230-0007

Narrative

This grant is awarded to the State's Attorney's Office by the Governor's Office on Crime Control and Prevention through the Maryland Victims of Crime Fund.

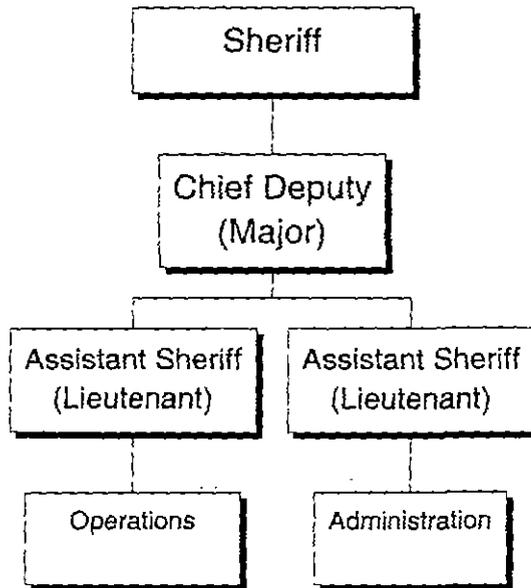
The grant provides funding for a victims' program including a monthly group meeting to provide emotional and psychological support to crime victims. In addition, this grant provides funding for training of employees in the State's Attorney's Office Victim Assistance Unit.

Highlights

This is a new grant.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	1,500	1,500	1,500
Supplies and Materials	0	0	0	1,700	1,700	1,700
Business & Education Expenses	0	0	0	2,500	2,500	2,500
Capital Outlay	0	0	0	1,800	1,800	1,800
Total	0	0	0	7,500	7,500	7,500

Legislative and Judicial  
*Sheriff's Office*



Legislative & Judicial  
*Sheriff's Office Summary*

Description

The Sheriff's Office is a State constitutional office which provides services for the various courts in the Judicial system. The functions of the office are as follows:

- Serve all Circuit and District Court papers.
- Provide security in and around the Circuit Court building.
- Provide for the transportation of all inmates from the Howard County Detention Center to any court in the State of Maryland.
- Serve arrest warrants that have been issued by the Howard County Court system.
- Locate and arrest fugitives from other states.
- Provide administrative support to the Sheriff's Office.

Highlights

The budget includes:

- the addition of four (4) new positions and one (1) new vehicle in the General Fund budget;
- funding to continue two on-going grants: the Alternative Sentencing Program and the Juvenile Options Program.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Sheriff's Office						
General Fund	2,035,580	2,235,350	2,235,350	2,804,904	2,689,494	2,689,494
Grants Fund	188,321	238,010	238,010	273,082	280,688	280,688
Total	2,223,901	2,473,360	2,473,360	3,077,986	2,970,182	2,970,182

Legislative & Judicial  
*Sheriff's Office*

011-240-0100

Functions

The Sheriff's Office is a State constitutional office which provides services for the various courts in the Judicial system. The functions of the office are as follows:

- Serve all Circuit and District Court papers.
- Provide security in and around the Circuit Court building.
- Provide for the transportation of all inmates from the Howard County Detention Center to any court in the State of Maryland.
- Serve arrest warrants that have been issued by the Howard County Court system.
- Locate and arrest fugitives from other states.
- Provide administrative support to the Sheriff's Office.

Outlook for '00

The budget reflects the addition of two Deputy Sheriff positions for the Domestic Violence Unit, two Security Officer positions to improve court security and one additional vehicle.

It also includes local matching funds for two on-going grants: the Alternative Sentencing Program and the Juvenile Options Program.

Personnel Summary

Authorized .....	45.0	FTE
Additional .....	4.0	
Executive Proposed .....	49.0	FTE
Approved .....	49.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,750,326	1,913,450	1,913,450	2,234,645	2,168,791	2,168,791
Contractual Services	73,408	72,330	72,330	109,074	105,778	105,778
Supplies and Materials	34,194	33,820	33,820	51,250	45,675	45,675
Business & Education Expenses	144,198	191,770	191,770	342,870	219,993	219,993
Capital Outlay	26,150	1,660	1,660	10,065	5,625	5,625
Other Operating Expenses	7,360	22,320	22,320	57,000	143,632	143,632
<b>Total</b>	<b>2,035,636</b>	<b>2,235,350</b>	<b>2,235,350</b>	<b>2,804,904</b>	<b>2,689,494</b>	<b>2,689,494</b>

Legislative & Judicial

Sheriff's Office — Alternative Sentencing Program

051-240-0101

Functions

This is a grant awarded by the State Department of Public Safety and Corrections to establish a community service program which is responsible for overseeing court-ordered sentences providing an alternative to incarceration with restitution for criminal activity through non-paid service to governmental agencies, charitable and not-for-profit organizations.

This program started in January 1995. All related expenses will be reimbursed by the State and the County has to provide the office space as local matching for this grant.

Outlook for '00

The Sheriff's Office will continue this grant-funded Community Service program for the fifth year.

Personnel Summary

Authorized ..... 5.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 5.0 FTE  
 Approved ..... 5.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	147,632	189,530	189,530	214,081	221,687	221,687
Contractual Services	1,950	3,500	3,500	5,830	5,830	5,830
Supplies and Materials	2,199	2,500	2,500	2,800	2,800	2,800
Business & Education Expenses	128	1,050	1,050	1,700	1,700	1,700
<b>Total</b>	<b>151,909</b>	<b>196,580</b>	<b>196,580</b>	<b>224,411</b>	<b>232,017</b>	<b>232,017</b>

Legislative & Judicial

Sheriff's Office — Juvenile Options Program

051-240-0102

Functions

The Howard County Juvenile Options Program (JOP) is designed to provide for system improvement to the law enforcement, prosecution, adjudication and incarceration of juvenile criminals in Howard County.

It is a joint effort of the Howard County Sheriff's Office, State's Attorney's Office, Department of Juvenile Justice, Howard County Police Department and School System.

This is a grant-funded program for which 75% of its revenue comes from the Governor's Office of Crime Control & Prevention and 25% from the County's matching funds.

The first-year grant was awarded in January 1997 for the period 01/01/97 through 12/31/97.

Outlook for '00

The Sheriff's Office will continue this Juvenile Options Program in conjunction with the Alternative Sentencing Community Service Program.

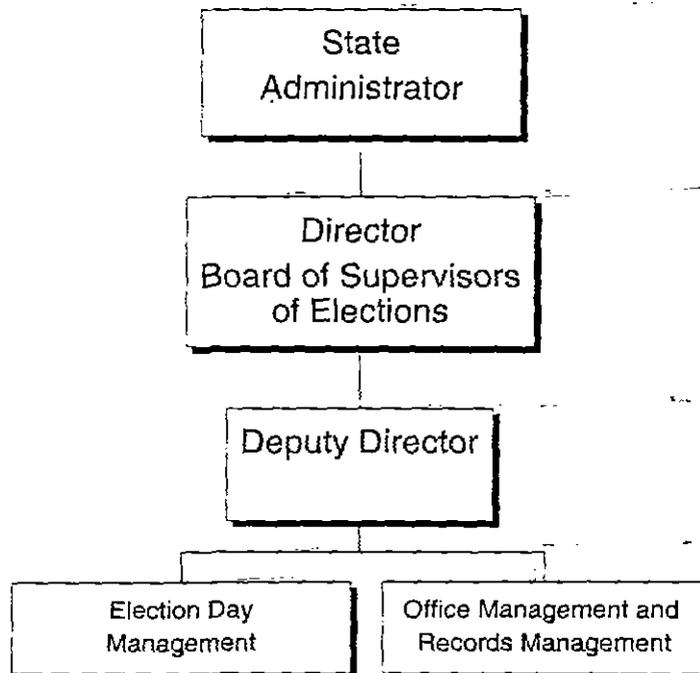
Besides the 25% local matching funds, the Sheriff's Office has to provide some in-kind support service and office space.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 1.0 FTE  
 Approved ..... 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	31,703	36,730	36,730	38,411	38,411	38,411
Contractual Services	90	3,030	3,030	6,460	6,460	6,460
Supplies and Materials	607	0	0	1,300	1,300	1,300
Business & Education Expenses	434	470	470	1,300	1,300	1,300
Capital Outlay	3,521	1,200	1,200	1,200	1,200	1,200
<b>Total</b>	<b>36,356</b>	<b>41,430</b>	<b>41,430</b>	<b>48,671</b>	<b>48,671</b>	<b>48,671</b>

Legislative & Judicial  
*Board of Elections Supervisors*



Legislative & Judicial  
Board of Elections Supervisors Summary

Functions

The Board of Election Supervisors is responsible for:

- conducting elections, dispensing information about elections, candidates and voting districts;
- maintaining an accurate list of eligible voters for Howard County. This includes registration, change of address, name or application, cancellation of these not eligible in Howard County and statistical data for this list.

Outlook for '00

The FY 2000 budget covers one election, the presidential primary, scheduled for March 2000. Preparation for this election begins immediately with the new fiscal year.

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

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Board of Election Supervisors General Fund	477,277	941,830	941,830	869,410	789,120	789,120
Total	477,277	941,830	941,830	869,410	789,120	789,120

Legislative & Judicial

Board of Elections Supervisors — Elections Administration

011-314-0100

Functions

Outlook for '00

Update and maintain a street index reflecting the Congressional, Legislative election districts and precincts in Howard County.

Update and make available to the public maps of County election districts and precincts.

Provide statistical information to the public concerning elections.

Continue to provide services to the public in an effective and efficient manner concerning the administration of state, local and Federal elections.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	9,924	10,610	10,610	10,610	10,610	10,610
Contractual Services	85,902	84,140	84,140	100,560	100,386	100,386
Supplies and Materials	10,871	16,500	16,500	9,700	9,700	9,700
Business & Education Expenses	11,155	8,530	8,530	32,100	32,100	32,100
Capital Outlay	9,746	2,000	2,000	44,000	4,000	4,000
Other Operating Expenses	343,470	351,060	351,060	358,060	317,944	317,944
<b>Total</b>	<b>471,067</b>	<b>472,840</b>	<b>472,840</b>	<b>555,030</b>	<b>474,740</b>	<b>474,740</b>

Legislative & Judicial

Board of Elections Supervisors — Elections Expense

011-314-0200

Functions

Outlook for '00

Provide funds to compensate for the costs of all elections.

Election expenses are budgeted to conduct one election, the presidential primary which is scheduled for March 2000.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,070	46,400	46,400	41,000	41,000	41,000
Contractual Services	140	254,590	254,590	179,180	179,180	179,180
Supplies and Materials	0	160,000	160,000	86,200	86,200	86,200
Capital Outlay	0	8,000	8,000	8,000	8,000	8,000
<b>Total</b>	<b>6,210</b>	<b>468,990</b>	<b>468,990</b>	<b>314,380</b>	<b>314,380</b>	<b>314,380</b>

General Government  
Section VI

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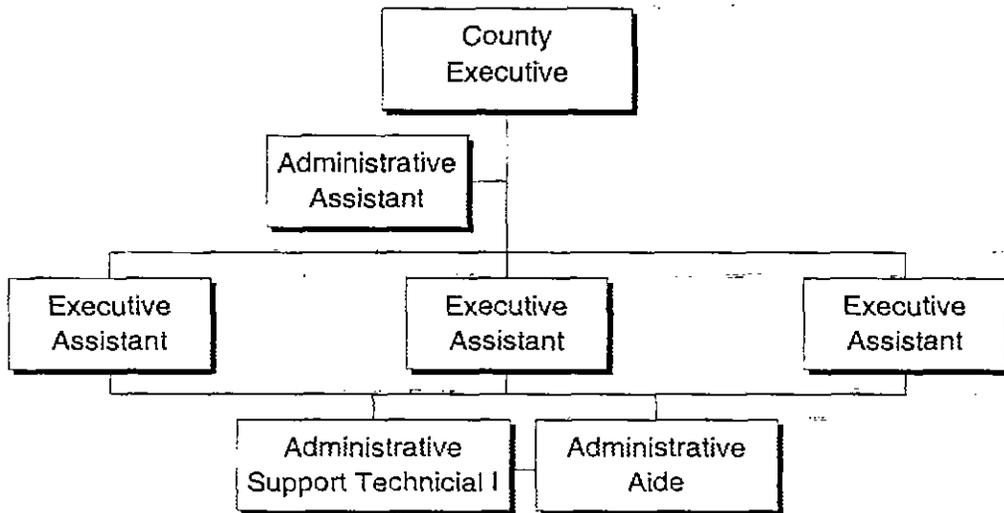
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General Government  
*Office of the County Executive*



General Government

Office of the County Executive

011-001-0100

Functions

Supervise, direct and control office and departments of the county government.

Present the annual budget to the County Council.

Recommend legislative action in the best interest of the county.

Manage multi-million dollar operating and capital budgets, over 1,900 employees, and associated government resources.

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

Outlook for '00

Continue to provide proper and efficient administration of county government.

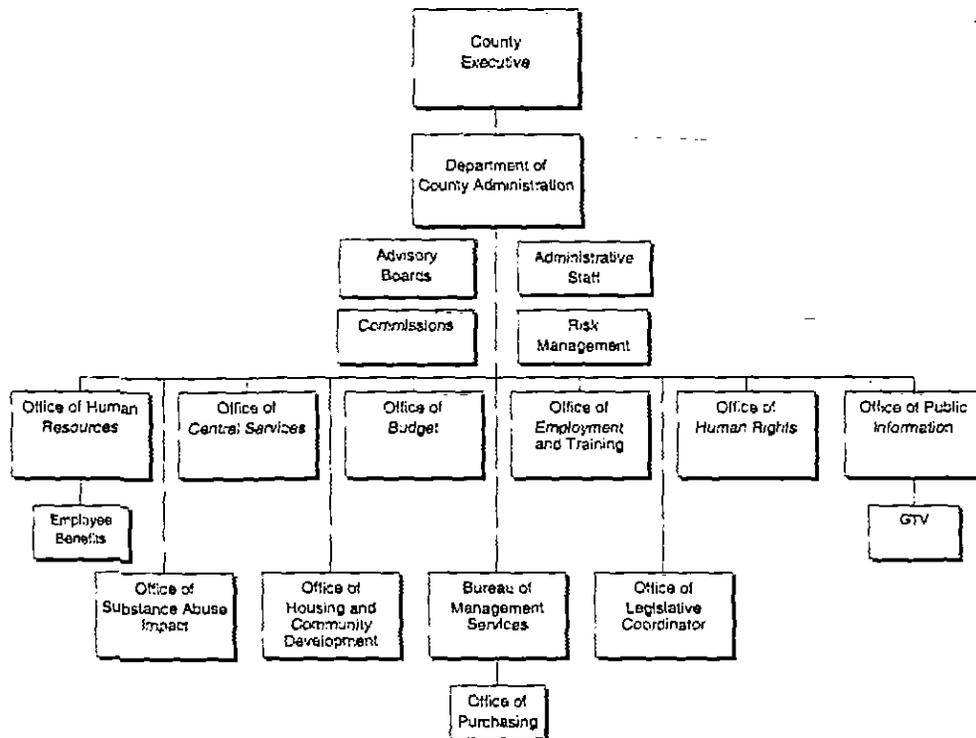
Funds are included for an additional Executive Assistant to the County Executive.

Personnel Summary

Authorized ..... 6.0 FTE  
 Additional ..... 1.0  
 Executive Proposed ..... 7.0 FTE  
 Approved ..... 7.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	385,851	397,240	397,240	451,339	461,711	461,711
Contractual Services	7,605	6,250	6,250	7,990	7,375	7,375
Supplies and Materials	8,181	9,000	9,000	9,000	9,000	9,000
Business & Education Expenses	18,889	19,130	19,130	19,900	19,900	19,900
Capital Outlay	1,466	1,500	1,500	2,700	2,700	2,700
Other Operating Expenses	9,950	40,900	40,900	40,900	36,236	36,236
<b>Total</b>	<b>431,941</b>	<b>474,020</b>	<b>474,020</b>	<b>531,829</b>	<b>536,922</b>	<b>536,922</b>

General Government  
*Department of County Administration*



General Government

Department of County Administration Summary

Functions

Assist the County Executive by supervising the day-to-day operation of the County government to ensure the efficient and effective use of tax dollars in the delivery of services.

Include legislative coordination between the Executive branch and the County Council, personnel and employee benefit administration, management of special projects and development of operational policy and procedures, conduct of labor relations, coordination of functions related to the Personnel Board, the coordination of substance abuse impact activities, the administration of the Human Rights office, and employment and training services.

Include all functions involving risk management, purchasing management, Central Services and fleet maintenance and the provision of general administrative support services.

Outlook for '00

Funds are included for:

- increased postage costs
- maintenance and additional user licenses for the new budgeting system
- Technical Service Support Specialist for GTV
- Stores Control Technician in Fleet Operations
- increasing a part-time Human Services Specialist in the Office of Human Rights to full-time

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Dept. of County Admin.						
General Fund	6,361,952	6,366,370	6,366,370	6,290,433	6,249,201	6,249,201
Community Renewal Fund	2,941,307	4,234,190	4,234,190	4,227,981	4,388,477	4,388,477
Grants Fund	5,946,105	17,790,830	17,790,830	19,082,123	19,088,821	19,088,821
Central Operations	6,288,773	7,419,140	7,419,140	7,936,989	7,968,864	7,968,864
Employee Benefits Fund	6,718,031	7,566,870	7,566,870	8,337,650	9,199,070	9,199,070
Risk Management Fund	2,090,185	4,958,180	4,958,180	4,751,247	4,761,042	4,661,042
Trust & Agency Multifund	0	35,000	35,000	10,000	10,000	10,000
<b>Total</b>	<b>30,346,353</b>	<b>48,370,580</b>	<b>48,370,580</b>	<b>50,636,423</b>	<b>51,665,475</b>	<b>51,565,475</b>

General Government

Department of County Administration — Administrative Staff

011-002-0100

Functions

Assist the County Executive by supervising the day-to-day administrative operation of the county government to insure the efficient and effective use of tax dollars in the delivery of services.

Promote and implement the Howard County Substance Abuse plan which includes prevention, treatment and law enforcement strategies.

Provide support to the Executive branch in the areas of legislative research, drafting procedures, tracking, testimony, coordination and applicability.

Outlook for '00

Continue to assist the County Executive by supervising the administration of day-to-day operations of county government, legislative coordination, labor relations services and substance abuse coordination.

Personnel Summary

Authorized ..... 6.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 6.0 FTE  
 Approved ..... 6.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	559,485	531,440	531,440	490,138	504,425	504,425
Contractual Services	96,861	163,770	163,770	88,850	141,328	141,328
Supplies and Materials	9,590	14,590	14,590	15,000	15,000	15,000
Business & Education Expenses	31,061	33,130	33,130	33,130	33,130	33,130
Capital Outlay	0	0	0	2,700	2,700	2,700
Other Operating Expenses	24,212	5,000	5,000	7,500	7,500	7,500
<b>Total</b>	<b>721,209</b>	<b>747,930</b>	<b>747,930</b>	<b>637,318</b>	<b>704,083</b>	<b>704,083</b>

General Government

Dept. of County Administration — County Employment Services 011-002-0610

Functions

Outlook for '00

Provide administrative support and indirect training services to clients through a contribution from county tax dollars.

Continue to support various training initiatives and supplement grant programs.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	170,000	170,000	170,000	170,000	170,000	170,000
Total	170,000	170,000	170,000	170,000	170,000	170,000

General Government

Dept. of County Admin. — Employment & Training Cntr. 051-002-0810-0827

Functions

The Employment & Training Center provides free employment training to eligible county residents and businesses. Grouped within this account are the 20 grants received by this division.

Outlook for '00

Continue to provide employment and training services to county residents and businesses.

Personnel Summary

Authorized ..... 9.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 9.0 FTE  
 Approved ..... 9.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	1,514,680	1,892,050	1,892,050	1,813,362	1,831,134	1,831,134
Total	1,514,680	1,892,050	1,892,050	1,813,362	1,831,134	1,831,134

Fiscal 2000 Budget

General Government

*Department of County Administration — Drug Asset Forfeiture 051-002-5000*

Functions

Outlook for '00

Receive assets seized in drug enforcement cases by local law enforcement agencies.

Continue to receive assets seized in drug enforcement cases and use the proceeds to fund drug enforcement and education projects.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	30,000	30,000	30,000	30,000	30,000
Contractual Services	0	75,000	75,000	75,000	75,000	75,000
Capital Outlay	0	75,000	75,000	75,000	75,000	75,000
Other Operating Expenses	18,606	70,000	70,000	70,000	70,000	70,000
<b>Total</b>	<b>18,606</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

General Government

Dept. of County Admin. — Comprehensive Highway Safety Grant 051-002-5005

Functions

Increase arrests of intoxicated drivers in the county.

Supplement the Police Department's overtime budget through funds from the Comprehensive Highway Safety Grant.

Outlook for '00

Develop a comprehensive, coordinated alcohol/drug highway safety plan and annual work program.

Contribute to a reduction of five percent in the number of reported alcohol/drug related traffic accidents as compared to the prior corresponding period and a reduction of ten percent in the number of persons reported as injured or killed in alcohol/drug related accidents.

Continue to utilize the funds of this Department of Transportation grant to enforce DWI laws in Howard County, provide public awareness and preventive education to the public.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	33,909	90,960	90,960	90,960	90,960	90,960
Contractual Services	4,283	5,540	5,540	5,540	5,540	5,540
Supplies and Materials	6,890	25,000	25,000	25,000	25,000	25,000
Business & Education Expenses	137	8,500	8,500	8,500	8,500	8,500
Capital Outlay	2,845	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>48,064</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

General Government

Department of County Administration — Office of Budget

011-002-1100

Functions

Formulate and prepare the County budget.

Monitor budgets to provide guidance for the agencies in managing their finances and conduct management studies and special projects.

Outlook for '00

Continue to monitor, coordinate and analyze the County budget and make recommendations to the Chief Administrative Officer and the County Executive.

The Office of Budget will make needed modifications and enhancements to the County's new budgeting system.

Personnel Summary

Authorized ..... 5.45 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 5.45 FTE  
 Approved ..... 5.45 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	385,550	387,210	387,210	354,844	394,371	394,371
Contractual Services	92,516	85,400	85,400	76,380	76,380	76,380
Supplies and Materials	20,497	21,900	21,900	22,000	22,000	22,000
Business & Education Expenses	5,226	4,160	4,160	6,640	6,640	6,640
<b>Total</b>	<b>503,789</b>	<b>498,670</b>	<b>498,670</b>	<b>459,864</b>	<b>499,391</b>	<b>499,391</b>

General Government

Dept. of County Administration — Office of Human Resources

011-002-1200

Functions

Establish objectives and coordinate the administration of all personnel-related tasks.

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

Ensure that County positions are grouped into appropriate classes and that these classes are in pay grades that are internally equitable and externally competitive.

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

Outlook for '00

Funds are included for:

- the administration of new medical and dental insurance contracts;

- a "Diversity in the Workplace" training and communications program.

Personnel Summary

Authorized ..... 15.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 15.0 FTE  
 Approved ..... 15.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	680,170	824,240	824,240	842,599	874,549	874,549
Contractual Services	326,089	124,490	124,490	123,380	123,380	123,380
Supplies and Materials	43,873	41,510	41,510	42,050	42,050	42,050
Business & Education Expenses	8,555	12,320	12,320	13,100	13,100	13,100
Capital Outlay	6,321	1,500	1,500	2,000	2,000	2,000
Other Operating Expenses	0	20,000	20,000	0	0	0
<b>Total</b>	<b>1,065,008</b>	<b>1,024,060</b>	<b>1,024,060</b>	<b>1,023,129</b>	<b>1,055,079</b>	<b>1,055,079</b>

General Government

Department of County Administration — Personnel Board

011-002-0113

Functions

Outlook for '00

Advise the Executive branch on matters concerning the County's classified system.

Continue to consult and advise the County Executive and Chief Administrative Officer on matters concerning the County's classified system.

Conduct appeal hearings and render final decision on grievances filed by classified employees

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	17,817	19,670	19,670	20,287	20,900	20,900
Contractual Services	328	990	990	990	990	990
Supplies and Materials	995	850	850	850	850	850
Business & Education Expenses	382	500	500	500	500	500
<b>Total</b>	<b>19,522</b>	<b>22,010</b>	<b>22,010</b>	<b>22,627</b>	<b>23,240</b>	<b>23,240</b>

General Government

Department of County Administration — Public Information

011-002-2002

Functions

Ensure that Howard County Government is consistently represented in a positive, professional manner in all informational, promotional and marketing endeavors.

Assist the County Executive, County Council and all departments/agencies with community events planning.

Facilitate communication with the public by serving as a conduit of information for print and electronic media to analyze and disseminate.

Answer public inquiries about Howard County Government's allied government agencies and related activities.

Outlook for '00

Continue to communicate with and provide information to Howard County residents about county government.

Personnel Summary

Authorized . . . . . 9.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 9.0 FTE  
 Approved . . . . . 9.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	460,806	479,280	479,280	464,078	481,053	481,053
Contractual Services	7,418	9,680	9,680	10,992	10,992	10,992
Supplies and Materials	7,338	14,150	14,150	19,150	19,150	19,150
Business & Education Expenses	2,659	2,500	2,500	7,590	7,590	7,590
Capital Outlay	0	0	0	5,000	5,000	5,000
Other Operating Expenses	12,565	14,050	14,050	14,050	14,050	14,050
<b>Total</b>	<b>490,786</b>	<b>519,660</b>	<b>519,660</b>	<b>520,860</b>	<b>537,835</b>	<b>537,835</b>

General Government

Department of County Administration — GTV

011-002-0101

Functions

Provide information about Howard County in a non-partisan way to the public, media and employees.

Educate and inform county citizens so that they will have a broader understanding of how local government operates and an increased awareness of how it affects the quality of their daily lives.

Outlook for '00

Continue to assist county government agencies in communicating effectively and efficiently with the public through the media of television.

Funds are included for a Technical Service Support Specialist.

Personnel Summary

Authorized ..... 8.0 FTE  
 Additional ..... 1.0  
 Executive Proposed ..... 9.0 FTE  
 Approved ..... 9.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	341,257	364,210	364,210	407,439	418,661	418,661
Contractual Services	18,953	27,080	27,080	29,070	23,910	23,910
Supplies and Materials	15,857	19,620	19,620	19,620	19,620	19,620
Business & Education Expenses	6,553	11,240	11,240	10,891	10,891	10,891
Capital Outlay	168,070	160,740	160,740	132,850	132,850	132,850
Other Operating Expenses	504,111	6,290	6,290	6,290	6,779	6,779
<b>Total</b>	<b>1,054,802</b>	<b>589,180</b>	<b>589,180</b>	<b>606,160</b>	<b>612,711</b>	<b>612,711</b>

General Government

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

Functions

Outlook for '00

Provide and develop affordable housing for citizens of Howard County.

Continue to provide a range of housing and community development activities to the citizens of Howard County.

Manage County-owned subsidized housing.

Provide full range of counseling services pertaining to the purchase and maintenance of one's dwelling.

Fund emergency housing for the homeless.

Administer the County's Community Renewal Fund and work with the Housing and Community Development Board to address the needs of the County.

Personnel Summary

Authorized ..... 29.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 29.0 FTE  
 Approved ..... 29.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,075,951	1,542,460	1,542,460	1,350,453	1,430,541	1,430,541
Contractual Services	120,824	144,220	144,220	130,190	130,190	130,190
Supplies and Materials	22,553	53,600	53,600	52,580	52,580	52,580
Business & Education Expenses	47,345	47,640	47,640	32,493	32,493	32,493
Capital Outlay	0	24,300	24,300	25,700	25,700	25,700
Other Operating Expenses	1,151,120	1,313,590	1,313,590	1,244,925	1,325,333	1,325,333
<b>Total</b>	<b>2,417,794</b>	<b>3,125,810</b>	<b>3,125,810</b>	<b>2,836,341</b>	<b>2,996,837</b>	<b>2,996,837</b>

General Government

Department of County Administration — Pleasant Chase

420-002-0415

Functions

Outlook for '00

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

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

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	9,240	9,240	9,240
Supplies and Materials	0	0	0	5,030	5,030	5,030
Business & Education Expenses	0	0	0	150	150	150
Capital Outlay	0	0	0	100	100	100
Other Operating Expenses	0	0	0	31,600	31,600	31,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,120</b>	<b>46,120</b>	<b>46,120</b>

General Government

Dept. of County Administration — Community Development Bd. 420-002-0405

Functions

Outlook for '00

Direct Howard County's efforts to redevelop blighted areas, upgrade existing housing stock and establish Housing and Community Development policy.

Continue to assist in the County's efforts to improve housing opportunities.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	450	450	450	450	450
Supplies and Materials	586	850	850	850	850	850
Business & Education Expenses	393	1,600	1,600	1,600	1,600	1,600
<b>Total</b>	<b>979</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>

General Government

Dept. of County Administration — Housing Initiatives Loans

420-002-0412

Functions

Maintain a loan fund to assist private agencies in the county with the purchase of housing units for special purposes.

Provide loans to producers of rental housing who reserve at least 20% of the units for low and moderate income households. The program can provide short term gap financing and second trust loans to assist lower income residents with down-payments and closing costs. The program also provides mortgage interest credit loans.

Outlook for '00

Continue to provide the county with the ability to respond to opportunities to create low and moderate income housing.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	0	0	9,000	9,000	9,000
Business & Education Expenses	0	0	0	2,400	2,400	2,400
Other Operating Expenses	479,825	850,000	850,000	1,179,600	1,179,600	1,179,600
<b>Total</b>	<b>479,825</b>	<b>850,000</b>	<b>850,000</b>	<b>1,191,000</b>	<b>1,191,000</b>	<b>1,191,000</b>

General Government

Dept. of County Administration — Public Housing Auth./Sect. 8 051-002-0438

Functions

Outlook for '00

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

Continue to provide rental assistance to low- and moderate-income families.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	457,809	501,230	501,230	609,230	609,230	609,230
Supplies and Materials	19,541	20,700	20,700	26,000	26,000	26,000
Business & Education Expenses	7,085	17,610	17,610	16,518	16,518	16,518
Capital Outlay	8,734	13,300	13,300	8,000	8,000	8,000
Other Operating Expenses	2,718,787	8,272,910	8,272,910	8,269,700	8,269,700	8,269,700
Total	3,211,956	8,825,750	8,825,750	8,929,448	8,929,448	8,929,448

General Government

Dept. of County Administration — Rental Allowance Program

051-002-0439

Functions

Outlook for '00

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

Continue to provide short-term assistance to avoid homelessness.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	38,450	50,000	50,000	50,000	50,000	50,000
Total	38,450	50,000	50,000	50,000	50,000	50,000

General Government

Department of County Administration — Entitlement Grant

051-002-0441

Functions

Federal grant program awarded by the U.S. Department of Housing and Community Development.

Outlook for '00

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

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	75,000	0	0	0	0	0
Contractual Services	595,771	1,980,250	1,980,250	3,196,950	3,196,950	3,196,950
Supplies and Materials	25,541	16,250	16,250	7,950	7,950	7,950
Business & Education Expenses	1,567	3,500	3,500	3,500	3,500	3,500
<b>Total</b>	<b>697,878</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,208,400</b>	<b>3,208,400</b>	<b>3,208,400</b>

General Government

*Dept. of County Administration — Harmony Lane Administration 420-002-0414*

Functions

Outlook for '00

Enable Howard County to work in partnership with a State grant to increase Howard County's housing stock by 2%.

Continue to operate and maintain the 28 townhouse units developed in part with a grant from the State of Maryland's Rental Housing Partnership Program.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	33,345	37,000	37,000	87,000	87,000	87,000
Supplies and Materials	57	1,000	1,000	2,020	2,020	2,020
Business & Education Expenses	0	7,310	7,310	500	500	500
Capital Outlay	908	4,200	4,200	1,000	1,000	1,000
Other Operating Expenses	8,400	178,400	178,400	61,100	61,100	61,100
<b>Total</b>	<b>42,709</b>	<b>227,910</b>	<b>227,910</b>	<b>151,620</b>	<b>151,620</b>	<b>151,620</b>

General Government

Department of County Administration — Management Services

011-002-1000

Functions

Provide management and supervision of administrative functions which support all agencies of county government and assist in the development and application of management techniques, policies and procedures.

Ensure that the businesses owned by minority individuals and women are given an equal opportunity to provide goods and services procured by county agencies.

Provide funding to meet the requirements of county code to establish a system of rent relief in lieu of tax credits in the form of monetary grants to eligible tenants of Howard County.

Outlook for '00

Continue to provide management of administrative functions, and to execute responsibility for the Rent Relief and Minority Business Enterprise (MBE).

Personnel Summary

Authorized ..... 3.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 3.0 FTE  
 Approved ..... 3.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	173,117	187,870	187,870	189,421	196,462	196,462
Contractual Services	8,421	11,940	11,940	10,050	10,050	10,050
Supplies and Materials	7,047	11,000	11,000	11,000	11,000	11,000
Business & Education Expenses	1,729	5,890	5,890	8,350	8,350	8,350
Capital Outlay	1,806	0	0	0	0	0
Other Operating Expenses	324,715	546,130	546,130	551,130	283,127	283,127
<b>Total</b>	<b>516,835</b>	<b>762,830</b>	<b>762,830</b>	<b>769,951</b>	<b>508,989</b>	<b>508,989</b>

General Government

Department of County Administration — Office of Purchasing

011-002-1500

Functions

Provide the purchasing administration necessary for the centralized procurement of goods and services for all county-funded agencies, including the Health Department.

Provide the centralized procurement of goods and services.

Outlook for '00

Task	FY99 Estimated	FY00 Projected
Purchase Orders Issued	3,200	3,300

Personnel Summary

Authorized .....	14.0	FTE
Additional .....	0.0	
Executive Proposed .....	14.0	FTE
Approved .....	14.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	636,028	720,490	720,490	711,688	736,485	736,485
Contractual Services	17,290	17,200	17,200	20,050	20,050	20,050
Supplies and Materials	17,923	24,860	24,860	26,850	26,850	26,850
Business & Education Expenses	4,079	9,300	9,300	11,830	11,830	11,830
Capital Outlay	24,049	0	0	0	0	0
<b>Total</b>	<b>699,368</b>	<b>771,850</b>	<b>771,850</b>	<b>770,418</b>	<b>795,215</b>	<b>795,215</b>

General Government

Department of County Administration — Office of Human Rights 011-002-0210

Functions

Serves as an arm of Howard County in directing its efforts and resources toward eliminating discriminatory practices. Reactively, OHR receives allegations of discrimination (in housing, employment, public accommodations, financing and law enforcement), attempts to conciliate investigations and make determinations. Proactively, OHR conducts community education and outreach activities, provides human rights training for internal staff, county government business groups and the public.

Outlook for '00

Tasks	FY99 Estimated	FY00 Projected
Discrimination Complaints		
Carryover Cases	106	128
New Cases	97	105
Total	203	233
Closures	(75)	(110)
Cases Carried Forward on July 1, 1999	128	123

Personnel Summary

Authorized	7.0	FTE
Additional	0.5	
Executive Proposed	7.5	FTE
Approved	7.5	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	326,570	373,000	373,000	397,692	410,480	410,480
Contractual Services	3,192	5,190	5,190	4,850	4,850	4,850
Supplies and Materials	5,967	5,210	5,210	7,120	7,120	7,120
Business & Education Expenses	1,771	2,200	2,200	3,300	3,300	3,300
Other Operating Expenses	1,991	4,500	4,500	4,500	4,500	4,500
<b>Total</b>	<b>339,491</b>	<b>390,100</b>	<b>390,100</b>	<b>417,462</b>	<b>430,250</b>	<b>430,250</b>

General Government

Dept. of County Administration — Human Rights Commission

011-002-0220

Functions

The Human Rights Commission (HRC) was established in 1969 and is composed of 11 members who are appointed by the County Executive and confirmed by the County Council to five-year terms. Its responsibilities are to recommend civil rights policy, conduct studies and surveys, publish reports, make recommendations, serve as an Administrative Hearing Body, and promote, in any way possible, human rights in Howard County.

Outlook for '00

Tasks	FY99	FY00
	Estimated	Projected
Carryover Cases	2	4
New Cases before the HRC	17	20
Total	19	24
Reasonable Cause	7	8
No Reasonable Cause	12	16

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	614	800	800	700	700	700
Supplies and Materials	1,843	1,770	1,770	1,810	1,810	1,810
Business & Education Expenses	709	850	850	1,300	1,300	1,300
Other Operating Expenses	5,451	7,300	7,300	7,300	7,300	7,300
Total	8,617	10,720	10,720	11,110	11,110	11,110

General Government

Dept. of County Administration — Equal Opportunity Grant

051-002-0212

Functions

Outlook for '00

Provide funds for the Office of Human Rights employment complaints case processing and to support other equal opportunities in Howard County.

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

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	41,984	41,984	41,984
Contractual Services	5,278	32,470	32,470	9,620	9,620	9,620
Supplies and Materials	732	1,300	1,300	1,400	1,400	1,400
Business & Education Expenses	6,103	8,060	8,060	10,800	10,800	10,800
Capital Outlay	6,130	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>18,243</b>	<b>43,830</b>	<b>43,830</b>	<b>65,804</b>	<b>65,804</b>	<b>65,804</b>

General Government

Department of County Administration — Central Services Staff

011-002-1603

Functions

This division is an internal support organization providing printing, internal mail delivery, postage and other services to County government agencies. Operating funds are budgeted in the Central Stores fund, which is supported by charge backs to agencies using services.

This budget center includes Central Services personnel costs only. These are supported by the County general fund.

Outlook for '00

Continue to provide quality internal support services.

Additional funds are included for postage services to reflect actual annual costs.

Personnel Summary

Authorized ..... 14.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 14.0 FTE  
 Approved ..... 14.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	466,558	551,050	551,050	572,159	591,923	591,923
Supplies and Materials	305,968	300,000	300,000	309,375	309,375	309,375
<b>Total</b>	<b>772,526</b>	<b>851,050</b>	<b>851,050</b>	<b>881,534</b>	<b>901,298</b>	<b>901,298</b>

General Government

Dept. of County Administration — Central Services Operations

221-002-1600

Functions

Outlook for '00

This division is an internal support organization. Operating funds are budgeted in the Central Stores Fund, which is supported by charge backs to agencies using services. Central Services personnel costs are budgeted in the General Fund.

Continue to provide quality internal support services.

Central Services operates the following programs:

Administration—overall division supervision and financial management.

Mail Services—responsible for all government correspondence and parcels.

Motor Pool—provides vehicle loans, fuel and air dispensing services.

Warehousing—provides secure storage space and operates the stationery supply store.

Graphic Operations—provides the full range of printing and duplicating services.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	15,226	15,226	15,226
Contractual Services	371,850	475,700	475,700	460,404	460,404	460,404
Supplies and Materials	469,184	647,710	647,710	733,970	733,970	733,970
Business & Education Expenses	3,892	3,930	3,930	3,860	3,860	3,860
Other Operating Expenses	9,280	7,920	7,920	9,280	16,065	16,065
Other Expenses	17,713	34,980	34,980	53,380	53,380	53,380
<b>Total</b>	<b>871,920</b>	<b>1,170,240</b>	<b>1,170,240</b>	<b>1,276,120</b>	<b>1,282,905</b>	<b>1,282,905</b>

General Government

Department of County Administration — Fleet Operations Division 221-002-1800

Functions

This division provides all facets of fleet services to county agencies, including vehicle provision, maintenance and replacement. All revenue is derived from user charges.

The Fleet Operations Division operates the following programs:

- Administration--overall supervision and financial management.
- Maintenance--responsible for the repair of all county fleet assets.

Outlook for '00

Continue to provide all facets of fleet services to county agencies including vehicle acquisition, maintenance and replacement.

Central Fleet capitalization and charge back rates have increased to reflect higher vehicle purchase prices and to enable continuation of the vehicle replacement program.

Personnel Summary

Authorized ..... 36.0 FTE  
 Additional ..... 1.0  
 Executive Proposed ..... 37.0 FTE  
 Approved ..... 37.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,826,579	1,868,610	1,868,610	1,895,749	1,967,594	1,967,594
Contractual Services	271,548	279,050	279,050	284,070	237,315	237,315
Supplies and Materials	1,643,163	1,542,100	1,542,100	1,668,950	1,668,950	1,668,950
Business & Education Expenses	734,542	1,000,740	1,000,740	806,800	806,800	806,800
Other Expenses	941,021	1,550,200	1,550,200	2,005,300	2,005,300	2,005,300
<b>Total</b>	<b>5,416,853</b>	<b>6,240,700</b>	<b>6,240,700</b>	<b>6,660,869</b>	<b>6,685,959</b>	<b>6,685,959</b>

General Government

Dept. of County Administration — Risk Management Admin.

242-002-1708

Functions

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

Outlook for '00

Continue to effectively manage the Howard County Risk Management program.

Personnel Summary

Authorized ..... 5.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 5.0 FTE  
 Approved ..... 5.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	216,059	261,940	261,940	242,117	251,912	251,912
Contractual Services	44,813	58,890	58,890	58,920	58,920	58,920
Supplies and Materials	7,426	24,000	24,000	24,000	24,000	24,000
Business & Education Expenses	11,808	38,940	38,940	36,700	36,700	36,700
Other Operating Expenses	287,891	263,300	263,300	273,760	273,760	273,760
Other Expenses	151	5,000	5,000	1,500	1,500	1,500
Interfund Charges & Reimbursen	0	199,980	199,980	0	0	0
<b>Total</b>	<b>568,149</b>	<b>852,050</b>	<b>852,050</b>	<b>636,997</b>	<b>646,792</b>	<b>646,792</b>

General Government

Dept. of County Administration — Workers' Comp. Expenses

242-002-1701

Functions

Provide coverage for the administration of workers' compensation claims through a mechanism of self-insurance.

Outlook for '00

Pay wage and medical costs for County employees who are injured in work-related incidents.

Continue to expand the County's safety and loss prevention programs to reduce the frequency and severity of work-related accidents.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	101,812	250,000	250,000	250,000	250,000	250,000
Contractual Services	455,355	1,866,460	1,866,460	1,695,000	1,695,000	1,695,000
Other Operating Expenses	29,885	155,500	155,500	205,500	205,500	205,500
Other Expenses	50	1,500	1,500	1,000	1,000	1,000
<b>Total</b>	<b>587,102</b>	<b>2,273,460</b>	<b>2,273,460</b>	<b>2,151,500</b>	<b>2,151,500</b>	<b>2,151,500</b>

General Government

Dept. of County Administration — General Liability Expenses

242-002-1703

Functions

Outlook for '00

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

Continue to meet the general liability needs of Howard County government by evaluating county exposure to risk and implementing methods to eliminate or reduce such risks.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	284,436	477,000	477,000	527,000	527,000	527,000
Total	284,436	477,000	477,000	527,000	527,000	527,000

General Government

Department of County Administration — Vehicle Liability Expenses 242-002-1705

Functions

Provide auto insurance for all county-owned vehicles through a program of self-insurance.

Investigate and resolve claims against the county as a result of vehicle accidents.

Outlook for '00

Continue to meet the auto insurance needs of Howard County government.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	377,150	709,500	709,500	695,000	695,000	595,000
Other Operating Expenses	750	750	750	750	750	750
<b>Total</b>	<b>377,900</b>	<b>710,250</b>	<b>710,250</b>	<b>695,750</b>	<b>695,750</b>	<b>595,750</b>

General Government

Dept. of County Administration — Property Damage Expenses

242-002-1707

Functions

Outlook for '00

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

Continue to assure that adequate coverage is in place for county-owned property.

Investigate and resolve claims against the county as a result of vehicle accidents.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	243,975	290,000	290,000	390,000	390,000	390,000
Total	243,975	290,000	290,000	390,000	390,000	390,000

General Government

Dept. of County Admin. — Environmental Impairment Liability

242-002-1709

Functions

Provide self-insurance coverage for claims involving damage to third parties resulting from environmental operations of the County.

Outlook for '00

Continue to assure that adequate coverage is in place for losses involving environmental operations.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	28,623	350,000	350,000	350,000	350,000	350,000
Total	28,623	350,000	350,000	350,000	350,000	350,000

F i s c a l 2 0 0 0 B u d g e t

General Government

*Department of County Administration — Long-Term Disability 248-002-3100*

Functions

Outlook for '00

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

Continue to ensure that County employees receive long-term coverage for disabling illness or injury.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	215,335	189,000	189,000	210,000	210,000	210,000
<b>Total</b>	<b>215,335</b>	<b>189,000</b>	<b>189,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>

Fiscal 2000 Budget

General Government

*Dept. of County Administration — Health Insurance Expenses*    248-002-3200

Functions

Pay for health insurance costs for county employees through funds from each County agency that are transferred to the Employee Benefits Fund.

Outlook for '00

Continue to meet the health insurance needs of county employees.

Personnel Summary

Authorized ..... 1.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 1.0 FTE  
 Approved ..... 1.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,862,298	6,608,790	6,608,790	7,361,250	8,222,670	8,222,670
Contractual Services	85,000	107,000	107,000	107,000	107,000	107,000
Supplies and Materials	1,130	4,900	4,900	4,900	4,900	4,900
Business & Education Expenses	0	4,500	4,500	4,500	4,500	4,500
<b>Total</b>	<b>5,948,428</b>	<b>6,725,190</b>	<b>6,725,190</b>	<b>7,477,650</b>	<b>8,339,070</b>	<b>8,339,070</b>

General Government

Department of County Administration — Flexible Benefit Refund 248-002-3300

Functions

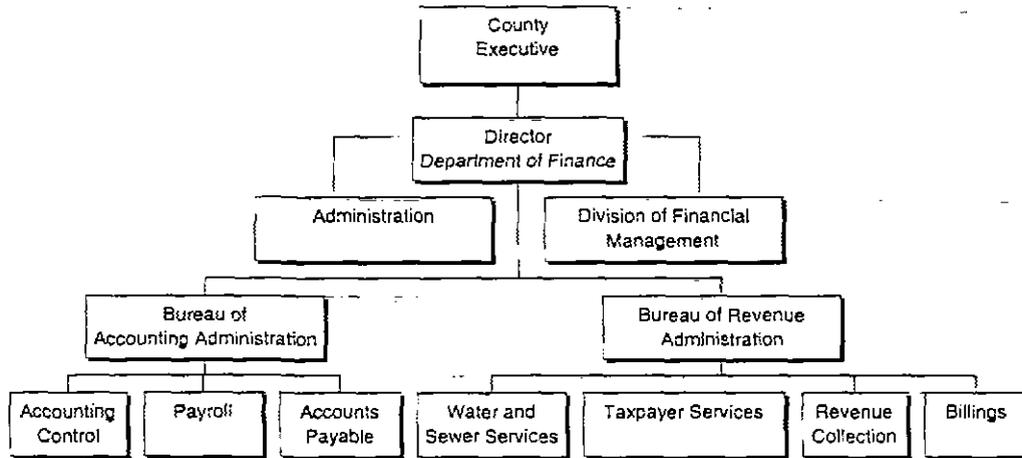
Outlook for '00

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

Continue to manage the flexible benefit program in an efficient and effective manner.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	554,269	650,000	650,000	650,000	650,000	650,000
<b>Total</b>	<b>554,269</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

General Government  
*Department of Finance*



Fiscal 2000 Budget

General Government

*Department of Finance Summary*

Description

The Department of Finance performs the following functions: collects state and County property taxes, holds custody of revenues and other receipts, keeps and supervises all accounts and controls expenditures based on the approved budget, maintains a financial system on the basis of generally accepted accounting principles, prepares financial reports for use by management and outside parties, prepares for and provides advice on bond sales.

Outlook for '00

Funds are included for consulting services to assist with the implementation of new accounting standards for state and local governments imposed by the Financial Accounting Foundation.

	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Department of Finance County Funds	4,153,568	4,266,020	4,266,020	4,380,433	5,126,046	5,126,046
<b>Total</b>	4,153,568	4,266,020	4,266,020	4,380,433	5,126,046	5,126,046

General Government

Department of Finance — Office of the Director

011-003-0100

Functions

Responsible for custody and safeguarding of all county funds and securities, the preparation for bond sales, advising on debt management, and the preparation of financial reports on a timely basis.

Monitor and direct all departmental activities.

Administer the duties and responsibilities of the Department of Finance.

Outlook for '00

Develop a detailed plan to implement new accounting standard required by the Government Accounting Standard Board of the Financial Accounting Foundation.

Personnel Summary

Authorized . . . . . 9.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 9.0 FTE  
 Approved . . . . . 9.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	569,558	562,280	562,280	614,072	626,736	626,736
Contractual Services	69,996	56,900	56,900	102,160	97,349	97,349
Supplies and Materials	15,446	12,490	12,490	14,050	14,050	14,050
Business & Education Expenses	12,385	12,120	12,120	16,685	16,685	16,685
Capital Outlay	11,446	0	0	2,000	2,000	2,000
Other Operating Expenses	1,064,390	996,150	996,150	996,150	1,663,413	1,663,413
<b>Total</b>	<b>1,743,221</b>	<b>1,639,940</b>	<b>1,639,940</b>	<b>1,745,117</b>	<b>2,420,233</b>	<b>2,420,233</b>

General Government

Department of Finance — Bureau of Accounting

011-003-1000

Functions

Outlook for '00

Monitor and control the county's financial system.

Record and verify the accuracy of all accounting and financial transactions.

Ensure that the county's employees and tax liabilities are paid accurately on a timely schedule.

Ensure that the county's bills are paid for by various funds on a timely and accurate basis.

Tasks

# of invoices processed

# of developer contracts

maintained

# of disbursement checks

	FY99 Estimated	FY00 Projected
# of invoices processed	49,000	50,000
# of developer contracts maintained	390	420
# of disbursement checks	32,000	33,000

Personnel Summary

Authorized .....	17.0	FTE
Additional .....	0.0	
Executive Proposed .....	17.0	FTE
Approved .....	17.0	FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	776,936	886,770	886,770	844,254	875,201	875,201
Contractual Services	11,699	10,550	10,550	6,920	6,920	6,920
Supplies and Materials	13,658	16,400	16,400	16,400	16,400	16,400
Business & Education Expenses	6,902	3,400	3,400	9,000	9,000	9,000
Capital Outlay	20,000	0	0	0	0	0
Other Operating Expenses	142,499	150,000	150,000	170,000	170,000	170,000
<b>Total</b>	<b>971,694</b>	<b>1,067,120</b>	<b>1,067,120</b>	<b>1,046,574</b>	<b>1,077,521</b>	<b>1,077,521</b>

General Government

*Department of Finance — Revenues & Customer Services*

011-003-2000

Functions

Bill and collect real property taxes, personal property taxes, water and sewer user charges, landfill user charges, hotel tax, mobile home tax and parking violation fines.

Collect, safeguard and deposit all county receipts.

Outlook for '00

**Tasks**

**FY99      FY00**  
**Estimated Projected**

Real & personal property tax accounts	99,000	102,000
Water & Sewer Accounts	60,000	62,000

Personnel Summary

Authorized .....	25.0 FTE
Additional .....	0.0
Executive Proposed .....	25.0 FTE
Approved .....	25.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,061,110	1,155,360	1,155,360	1,129,392	1,168,942	1,168,942
Contractual Services	186,632	204,620	204,620	126,740	126,740	126,740
Supplies and Materials	41,136	56,710	56,710	59,750	59,750	59,750
Business & Education Expenses	3,519	5,910	5,910	7,560	7,560	7,560
Capital Outlay	7,329	0	0	3,300	3,300	3,300
Other Operating Expenses	1,360	1,360	1,360	0	0	0
<b>Total</b>	<b>1,301,086</b>	<b>1,423,960</b>	<b>1,423,960</b>	<b>1,326,742</b>	<b>1,366,292</b>	<b>1,366,292</b>

General Government

Department of Finance — Bond Issue Expense

011-003-4000

Functions

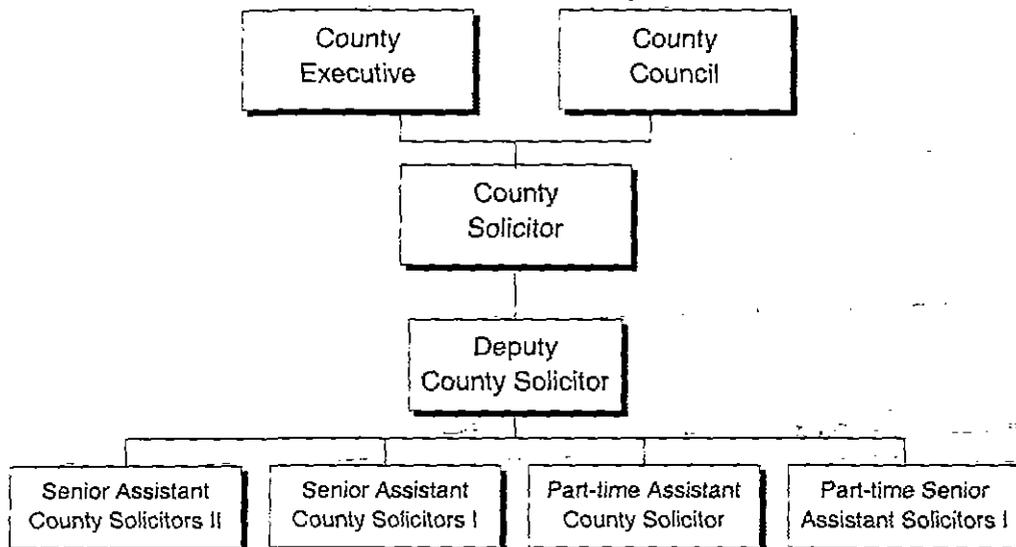
Outlook for '00

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

BAN program expenses are now budgeted in the organization for bond issue expense. Program expenses will be offset by interest income.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	137,568	135,000	135,000	162,000	262,000	262,000
Total	137,568	135,000	135,000	162,000	262,000	262,000

General Government  
*Office of Law*



Fiscal 2000 Budget

General Government

Office of Law Summary

011-004-0100

Description

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

Outlook for '00

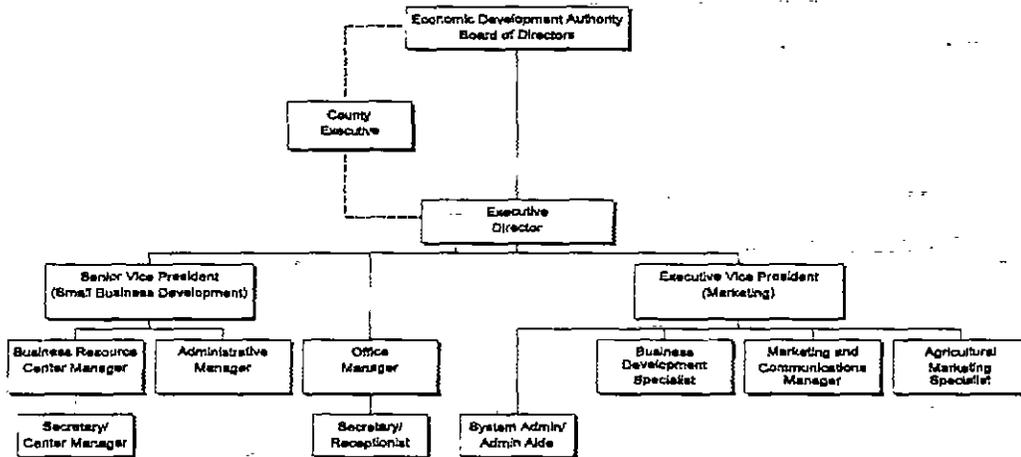
Add one attorney position to expand legal services for the Department of Social Services. The salary and fringe benefits for this position will be reimbursed by the State.

Personnel Summary

Authorized ..... 20.88 FTE  
 Additional ..... .85  
 Executive Proposed ..... 21.73 FTE  
 Approved ..... 21.73 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,510,355	1,612,230	1,612,230	1,661,250	1,713,166	1,713,166
Contractual Services	22,466	31,230	31,230	35,744	28,699	28,699
Supplies and Materials	39,039	36,970	36,970	38,000	38,000	38,000
Business & Education Expenses	10,532	11,600	11,600	18,800	18,800	18,800
Capital Outlay	27,054	0	0	0	0	0
Other Operating Expenses	7,317	4,280	4,280	4,330	300	300
<b>Total</b>	<b>1,616,763</b>	<b>1,696,310</b>	<b>1,696,310</b>	<b>1,758,124</b>	<b>1,798,965</b>	<b>1,798,965</b>

General Government  
*Economic Development Authority*



F i s c a l 2 0 0 0 B u d g e t

General Government

*Economic Development Authority*

011-014-0200

Description

The Economic Development Authority is responsible for the encouragement and promotion of a sound local economy through the operation of programs which assist existing county businesses and encourage new investments.

Outlook for '00

Continue to promote the expansion and growth of existing firms and encourage new businesses to locate in Howard County. Funds are included for start-up costs for a Technology Incubator to assist small businesses.

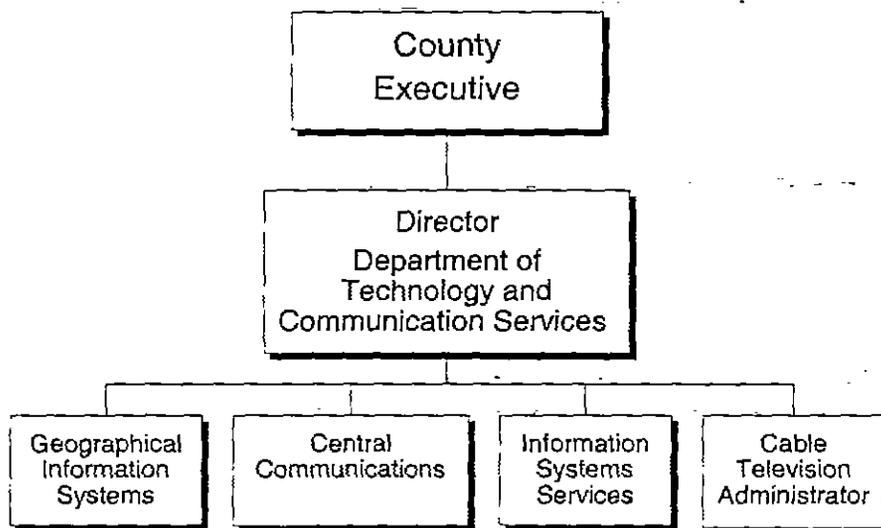
Revenue Sources Include:

Howard County	\$758,548
State Incubator Grant	412,500
Private Sector	250,000
Agriculture	50,000
Interest Income	4,000
Program/Event Income	33,250
Miscellaneous Income	<u>29,250</u>
Total	\$1,537,548

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	624,180	649,350	649,350	758,548	758,548	758,548
Total	624,180	649,350	649,350	758,548	758,548	758,548

General Government

*Department of Technology and Communication Services*



Fiscal 2000 Budget

General Government

*Department of Technology & Communication Services Summary*

Description

The Department of Technology and Communication Services provides support services to all County agencies. The department consists of:

Office of the Director—manages the department.

Bureau of Communications—operates County government radio and telephone systems, answers all 911 and non-emergency calls for service.

Information Systems Services—coordinates the establishment, development and outreach of office automation technical support.

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

Geographical Information Systems—coordinates the operation and use of the system which designs Countywide base and data maps.,

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

Highlights

Coordinate the various components that make up the County's communications and information systems infrastructure.

Complete all system changes to meet Year 2000 service levels. Implement data network to public safety vehicles.

Continue outreach for GIS services and implementation of an integrated public safety system to address needs of Police, Fire and Corrections.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Department of Technology & Com						
County Funds	4,082,937	4,353,220	4,353,220	4,469,514	4,879,439	4,879,439
Data Processing	4,370,298	5,326,980	5,326,980	5,830,004	5,972,853	5,972,853
Radio Maintenance Fund	620,472	833,020	833,020	965,640	974,552	974,552
<b>Total</b>	<b>9,073,707</b>	<b>10,513,220</b>	<b>10,513,220</b>	<b>11,265,158</b>	<b>11,826,844</b>	<b>11,826,844</b>

Fiscal 2000 Budget

General Government

*Dept. of Technology & Comm. Serv. — Office of the Director*

011-015-0100

Functions

Provide management and administrative assistance essential to accomplishing the various mandates of the organizations within the agency.

Outlook for '00

Continue to ensure the efficient and effective management and operation of all county communication systems.

This is a continuation budget.

Personnel Summary

Authorized ..... 3.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 3.0 FTE  
 Approved ..... 3.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	266,310	228,160	228,160	223,690	228,355	228,355
Contractual Services	3,858	5,880	5,880	5,302	4,716	4,716
Supplies and Materials	10,556	10,580	10,580	10,580	10,580	10,580
Business & Education Expenses	470	3,800	3,800	5,830	5,830	5,830
<b>Total</b>	<b>281,193</b>	<b>248,420</b>	<b>248,420</b>	<b>245,402</b>	<b>249,481</b>	<b>249,481</b>

Fiscal 2000 Budget

General Government

Dept. of Technology & Comm. Serv. — Communication Services 011-015-0107

Functions

Provide telephone system wiring and maintenance for all county government agencies.

Install and maintain computer LAN and WAN services for county government agencies.

Outlook for '00

Continue to maintain/update County telephone and computer network systems.

FY00 activities will include automation of the billing process to user agencies and record keeping.

Personnel Summary

Authorized . . . . . 2.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 2.0 FTE  
 Approved . . . . . 2.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	82,317	99,020	99,020	99,901	102,941	102,941
Contractual Services	35,857	93,390	93,390	93,476	93,476	93,476
Supplies and Materials	620	2,230	2,230	2,230	2,230	2,230
Business & Education Expenses	6,503	9,440	9,440	10,518	10,518	10,518
Capital Outlay	61,463	63,000	63,000	60,000	60,000	60,000
<b>Total</b>	<b>186,761</b>	<b>267,080</b>	<b>267,080</b>	<b>266,125</b>	<b>269,165</b>	<b>269,165</b>

Fiscal 2000 Budget

General Government

Dept. of Technology & Comm. Serv. — Central Communications 011-015-0340

Functions

Answer all 911 and non-emergency calls for service and dispatch police, fire, medical and rescue units per prescribed policy.

Provide radio and communications services to all of county government.

Support Emergency Operations Center through monitoring of National Alerting Weather Advisory Service and Critical Incident Stress Foundation.

Outlook for '00

Continue to provide 911 Center operations and call dispatch service for public safety agencies.

Provide pre-arrival instructions to callers for ambulance services to guide callers through stops to handle emergency situations until ambulance arrives.

Personnel Summary

Authorized ..... 57.5 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 57.5 FTE  
 Approved ..... 57.5 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,263,373	2,393,870	2,393,870	2,482,951	2,536,999	2,536,999
Contractual Services	342,037	319,590	319,590	364,330	359,323	359,323
Supplies and Materials	14,803	13,430	13,430	13,450	13,450	13,450
Business & Education Expenses	7,524	17,450	17,450	17,228	17,228	17,228
Capital Outlay	4,892	2,000	2,000	2,000	2,000	2,000
Other Operating Expenses	30,290	44,470	44,470	44,470	526,027	526,027
<b>Total</b>	<b>2,662,919</b>	<b>2,790,810</b>	<b>2,790,810</b>	<b>2,924,429</b>	<b>3,455,027</b>	<b>3,455,027</b>

Fiscal 2000 Budget

General Government

Dept. of Technology & Comm. Services — Radio Maintenance 040-015-0900

Functions

Purchase, maintain, depreciate and/or replace countywide radio communications equipment, including radio towers, radio equipment and other communications devices.

Outlook for '00

Continue to furnish and maintain county radio equipment in an efficient and effective manner.

Complete implementation of a disaster recovery (back-up) system for the radio maintenance systems.

Personnel Summary

Authorized ..... 3.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 3.0 FTE  
 Approved ..... 3.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	152,037	158,550	158,550	152,621	162,838	162,838
Contractual Services	300,681	410,330	410,330	482,405	481,100	481,100
Supplies and Materials	40,937	76,930	76,930	76,930	76,930	76,930
Business & Education Expenses	4,410	11,500	11,500	11,684	11,684	11,684
Capital Outlay	48,700	96,000	96,000	157,000	157,000	157,000
Other Operating Expenses	3,524	20,000	20,000	20,000	20,000	20,000
Other Expenses	70,184	56,000	56,000	65,000	65,000	65,000
<b>Total</b>	<b>620,472</b>	<b>829,310</b>	<b>829,310</b>	<b>965,640</b>	<b>974,552</b>	<b>974,552</b>

Fiscal 2000 Budget

General Government

Dept. of Tech. & Comm. Services — Communication Services

225-015-0106

Functions

Provide, install and maintain new and upgraded telephone and computer wiring for County agencies to improve the operation of these systems.

Maintain a working inventory of supplies related to the needs of County users.

Outlook for '00

Continue to provide telephone, LAN, WAN and related communication services to County agencies.

Completion of upgraded service to Warfield and Allied Signal buildings.

Installation of Glenwood Library systems.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	99,767	500,000	500,000	500,000	500,000	500,000
<b>Total</b>	<b>99,767</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Fiscal 2000 Budget

General Government

Dept. of Tech. & Comm. Serv. — Geographical Information Sys. 225-015-0200

Functions

Develop and coordinate a countywide geographical information system (GIS).

Coordinate countywide base maps and associated data maps for all county departments.

Manage and coordinate all GIS technology, including purchasing and maintenance of equipment, procedures and guidelines for the production of maps to ensure consistency and compatibility of maps in the system.

Develop and maintain core GIS data layers, such as addressed road centerline, property layer and digital ortho photos.

Outlook for '00

Work with cadastral base spatial rectification to merge databases to provide a foundation for data analysis by numerous County agencies.

Develop custom applications using GIS software to further simplify GIS data access by users via the wide area network.

Contribute to planimetric data layer development and assume maintenance of planimetrics when complete.

Personnel Summary

Authorized . . . . . 3.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 3.0 FTE  
 Approved . . . . . 3.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	179,888	201,970	201,970	220,478	231,587	231,587
Contractual Services	25,910	24,030	24,030	21,651	21,651	21,651
Supplies and Materials	17,574	10,320	10,320	8,450	8,450	8,450
Business & Education Expenses	4,424	6,600	6,600	7,600	7,600	7,600
Capital Outlay	(3,455)	0	0	0	0	0
Other Operating Expenses	57,908	35,000	35,000	64,000	64,000	64,000
<b>Total</b>	<b>282,248</b>	<b>277,920</b>	<b>277,920</b>	<b>322,179</b>	<b>333,288</b>	<b>333,288</b>

Fiscal 2000 Budget

General Government

Dept. of Tech. & Comm. Serv. — Information Systems Services 225-015-1400

Functions

Responsible for the overall direction, management and effectiveness of the Information Systems Services Office.

Responsible for the establishment, development and outreach of office automation technical support for Howard County.

Operate, control and receive data for the Computer Operations Center.

Provide technical support for a wide range of vital services encompassing systems programming, data communications, database administration, and the technical help desk.

Develop application systems, provide maintenance and user support.

Outlook for '00

Support increased demands for data processing services by county agencies at lowest feasible cost, including wider deployment of internet services and Y2K issues.

Continue PC acquisition and maintenance program.

Provide new 911 CAD, Fire records, Police, Corrections and related systems.

Complete changes and replacements for software, hardware and communication systems to ensure Y2K compliance.

Personnel Summary

Authorized ..... 36.0 FTE  
 Additional ..... 0.0  
 Executive Proposed ..... 36.0 FTE  
 Approved ..... 36.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,864,982	2,173,010	2,173,010	2,165,912	2,308,242	2,308,242
Contractual Services	1,577,805	1,602,050	1,602,050	1,789,758	1,779,168	1,779,168
Supplies and Materials	30,862	46,390	46,390	46,390	46,390	46,390
Business & Education Expenses	19,188	19,400	19,400	19,800	19,800	19,800
Capital Outlay	143,184	299,000	299,000	404,600	404,600	404,600
Other Expenses	352,262	354,740	354,740	581,365	581,365	581,365
<b>Total</b>	<b>3,988,283</b>	<b>4,494,590</b>	<b>4,494,590</b>	<b>5,007,825</b>	<b>5,139,565</b>	<b>5,139,565</b>

F i s c a l 2 0 0 0 B u d g e t

General Government

*Dept. of Technology & Communication Services — Cable TV Board    011-015-0103*

Functions

Outlook for '00

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

Continue to advise and offer recommendations to the County Council and the County Executive on issues related to cable use.

Funding represents a continuation budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,496	1,500	1,500	1,950	1,950	1,950
Supplies and Materials	52	350	350	350	350	350
Business & Education Expenses	100	1,700	1,700	1,700	1,700	1,700
<b>Total</b>	<b>1,647</b>	<b>3,550</b>	<b>3,550</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

Fiscal 2000 Budget

General Government

Dept. of Technology & Comm. Serv. — Cable TV Admin.

011-015-0105

Functions

Manage performance evaluations of the cable companies.  
 Advise the County Executive and the County Council on cable matters.  
 Accept applications and fees for new cable franchises, franchise renewals, franchise transfers and franchise agreement modifications.  
 Address problems caused by cable construction.  
 Draft rules of procedure and forms governing submission of applications for cable franchises, franchise renewals, franchise agreement modifications and transfers.  
 Oversee the performance of franchises, including access channels.

Outlook for '00

Monitor rate regulation and implementation of the Telecommunications Act of 1996.  
 Funding for Howard Community College and Public School System for 24-hour cable programming activities.  
 Grant funds for community access programs has been increased or FY00.

Personnel Summary

Authorized . . . . . 2.0 FTE  
 Additional . . . . . 0.0  
 Executive Proposed . . . . . 2.0 FTE  
 Approved . . . . . 2.0 FTE

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	131,339	133,830	133,830	98,876	101,433	101,433
Contractual Services	24,909	97,710	97,710	103,739	40,460	40,460
Supplies and Materials	1,649	3,500	3,500	3,500	3,500	3,500
Business & Education Expenses	3,355	7,700	7,700	7,700	7,700	7,700
Capital Outlay	6,213	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	717,952	731,480	731,480	749,743	747,673	747,673
<b>Total</b>	<b>885,416</b>	<b>975,220</b>	<b>975,220</b>	<b>964,558</b>	<b>901,766</b>	<b>901,766</b>

Capital, Debt Service, and Reserves  
*Section VII*

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Debt/Other

*Pay As You Go Funds*

011-480-1120

Functions

This budget center provides pay-as-you-go (cash) financing for capital projects from the general fund. Projects funded are those with a usable life less than the time required to pay off bonds normally sold to fund capital projects, or which the County chooses to pay from current revenues. Special payments that are not part of any department can also be included in this account.

Outlook for '00

This year the "Pay-As-You-Go" funding includes \$26,000,000 to be appropriated to the FY00 Capital Budget. These funds come from surplus revenues in excess of that needed to maintain the Rainy Day Fund at mandated levels. The surplus funds may only be used for one-time expenses. These dollars will be used on projects for which bond funding is not appropriate, or in place of bond funding to limit the County's bond debt. Major expenditures for "Pay As You Go" capital include systemic improvements to County Facilities, Road Resurfacing, Community Renewal and Storm Drainage Projects.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	9,742,739	19,720,000	19,720,000	20,000,000	26,000,000	26,000,000
Total	9,742,739	19,720,000	19,720,000	20,000,000	26,000,000	26,000,000

Debt/Other

Debt Service

011-470

Functions

Outlook for '00

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

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

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

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	42,141,337	44,683,690	44,683,690	44,114,292	47,061,310	47,061,310
Middle Patuxent Special Assess.	588,908	410,260	410,260	391,856	391,856	391,856
W & S Special Benefit Chrg.	13,006,572	13,556,710	13,556,710	13,239,578	13,239,578	13,239,578
Fire Service Fund	521,971	637,620	637,620	0	800,676	800,676
Rec. & Parks Capital Chrg.	2,016,570	2,670,150	2,670,150	0	3,700,000	3,700,000
<b>Total</b>	<b>58,275,358</b>	<b>61,958,430</b>	<b>61,958,430</b>	<b>57,745,726</b>	<b>65,193,420</b>	<b>65,193,420</b>

Debt/Other  
Contingency Reserve

Functions

Outlook '00

The Contingency reserve is used to cover unanticipated expenditures, such as snow removal for severe storms. By law, the Contingency Reserve cannot be greater than 3% of the budget.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,000,120	1,000,120	1,500,000	1,019,810	1,025,980
Total	0	1,000,120	1,000,120	1,500,000	1,019,810	1,025,980

Debt/Other

*Employee Tuition Reimbursement*

011-450-0100

Functions

This account contains the funds used to reimburse employees in the General Fund for approved college tuition on work-related courses or courses required for work-related degrees.

Outlook '00

The funds have been grouped in this account as a cost-saving measure. No change in the process or policy for tuition reimbursement has been made.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	62,948	75,000	75,000	75,000	75,000	75,000
Total	62,948	75,000	75,000	75,000	75,000	75,000

Debt/Other

*Performance Award*

011-461-0126

Functions

Outlook '00

A new performance appraisal and review system is now being used to compensate exemplary employees with cash awards.

The first review cycle will occur for all employees who are members of the County's human resources system.

Budget	FY 1998	FY 1999		FY 2000		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	1,246,650	1,246,650	1,300,000	1,300,000	1,300,000
Total	0	1,246,650	1,246,650	1,300,000	1,300,000	1,300,000

**Restricted Funds/Statements**  
*Section VIII*

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**Restricted Funds**

*Capital Projects*

*Description*

Capital projects funds are used to account for the construction of major capital facilities. These funds are generally financed by bond issues, intergovernmental revenues and contributions.

**Restricted Funds**

*Fire Service Building and Equipment Fund*

*Fund 811*

**Description**

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget designated by the letter "F." This fund includes revenue from transfer tax and the sale of bonds. The bonds are repaid by transfer tax.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	(743,830)	1,090,494	1,935,425
Transfer Tax	1,730,250	2,000,000	2,000,000
Bond Proceeds	5,333,410	1,837,600	0
Bonds Unissued	0	263,722	0
Bonds Requested in Budget	0	0	(58,000)
Pay-As-You-Go	0	800,000	0
Grants	0	0	0
Unrealized Grants	0	0	0
Other	(58,846)	0	0
Operating Transfer In	0	0	0
<b>TOTAL</b>	<b>6,260,984</b>	<b>5,991,216</b>	<b>3,877,425</b>
<b>Use of Funds</b>			
Construction Program	4,706,900	518,472	(58,000)
Equipment Program	0	750,000	2,000,000
Committed Appropriations	0	1,232,284	0
Unencumbered Appropriations	0	917,415	0
Operating Transfers Out (Debt)	463,590	637,620	800,676
<b>TOTAL</b>	<b>5,170,490</b>	<b>4,055,791</b>	<b>2,742,676</b>
<b>ENDING FUND BALANCE</b>	<b>1,090,494</b>	<b>1,935,425</b>	<b>1,134,749</b>

**Restricted Funds**

*General Improvement Capital Projects Fund*

*Fund 810*

**Description**

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget designated as "C" projects.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	52,178,893	3,252,039	2,006,385
Bond Proceeds	39,997,650	2,270,655	0
Refunding Proceeds	121,480,000	0	0
Bonds Unissued	0	37,258,031	0
Bonds Requested in Budget	0	0	9,929,000
Pay-As-You-Go	5,640,000	6,883,800	10,542,000
Federal/State Grants	274,594	63,647	2,339,000
Unrealized Grants	0	2,598,047	0
Developer Contribution	19,000	0	200,000
Developer Contribution Unrealized	0	137,000	0
Transfer Tax			2,000,000
Bond Issue Premium/Discount	1,800,183	(346,990)	0
Other	(504)	0	0
*Accrued to match revenue to expenditure			
<b>TOTAL</b>	<b>221,369,816</b>	<b>52,111,239</b>	<b>27,016,385</b>
<b>Use of Funds</b>			
Capital Projects Expenditures	42,412,296	9,125,986	25,010,000
Encumbered Appropriations	0	15,425,872	0
Committed Appropriations	0	0	0
Unencumbered Appropriations	0	25,552,996	0
Unamortized Bond Refunding Expenses			
BANS Refunding	39,900,000	0	0
Bond Refunding	123,441,032	0	0
Operating Transfers Out	12,384,449	0	0
<b>TOTAL</b>	<b>218,137,777</b>	<b>50,104,854</b>	<b>25,010,000</b>
<b>ENDING FUND BALANCE</b>	<b>3,252,039</b>	<b>2,006,385</b>	<b>2,006,385</b>

**Restricted Funds**

*Highway Capital Projects Fund*

*Fund 816*

**Description**

This fund pays for the construction of roadway-related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (I)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the General Fund through the Debt Service Fund.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	22,829,830	27,178,939	3,927,740
Bond Proceeds	2,818,542	888,012	0
Bonds Unissued	0	17,024,196	0
Bonds Requested in Budget	0	0	4,100,000
Federal/State Grants	1,601,743	184,036	887,000
Unrealized Grants	0	4,840,000	0
General Fund Unrealized Fund Balance	0	0	0
Building Ex. Tax Dev. Rd.	8,275,098	8,900,000	3,771,000
Building Ex. Tax Interest	1,379,577	1,400,000	0
Developer Contribution	59,502	602,682	2,527,000
Unrealized Developer	0	517,059	0
Other	1,146,392	168,207	733,000
Other Unrealized	0	0	0
Operating Transfer In	0	0	0
Pay-As-You-Go	3,139,037	5,294,000	6,128,000
Excise Bonds	0	0	7,437,000
Excise Bonds Unissued	0	61,560,000	0
Desig. For Debt Service	0	(34,442,000)	0
<b>TOTAL</b>	<b>41,249,721</b>	<b>91,115,131</b>	<b>29,510,740</b>
<b>Use of Funds</b>			
Capital Project Expend.	13,798,782	7,723,326	25,583,000
Committed Appropriation	0	55,946,470	0
Unencumbered Appropriations	0	26,442,595	0
Operating Transfer Out	272,000	75,000	0
<b>TOTAL</b>	<b>14,070,782</b>	<b>80,187,391</b>	<b>25,583,000</b>
<b>ENDING FUND BALANCE</b>	<b>27,178,939</b>	<b>3,927,740</b>	<b>3,927,740</b>

**Restricted Funds**

*Public Libraries Fund*

*Fund 812*

**Description**

This fund covers construction of public libraries in Howard County. Library projects are financed by the sale of bonds. These projects can be found in the Capital Projects section of the Budget designated as "L" projects.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	6,784	12,340	12,340
Bond Proceeds	0	16,403	0
Bonds Unissued	0	230,439	0
Bonds Requested in Budget	0	0	4,417,000
Federal/State Grants	0	0	0
Unrealized Grants	0	0	0
Pay-As-You-Go	0	0	0
Other	0	0	0
Operating Transfer In	96,690	0	0
<b>TOTAL</b>	<b>103,474</b>	<b>259,182</b>	<b>4,429,340</b>
<b>Use of Funds</b>			
Capital Projects Expend.	91,134	16,403	4,417,000
Committed Approp.	0	170,402	0
Unencumbered Approp	0	60,037	0
Operating Transfer Out	0	0	0
<b>TOTAL</b>	<b>91,134</b>	<b>246,842</b>	<b>4,417,000</b>
<b>ENDING FUND BALANCE</b>	<b>12,340</b>	<b>12,340</b>	<b>12,340</b>

**Restricted Funds**

*Middle Patuxent Special Assessment Fund*

*Fund 380*

**Description**

This fund covers construction of sewer projects in a sub-district of the water and sewer service area. The Middle Patuxent projects are paid for by special charges against properties and users in the sub-district. Bonds have been sold to finance these projects. These are repaid from this fund.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	256,672	276,141	424,887
Middle Patuxent Ad Valorem Charges	363,650	389,000	405,000
Middle Patuxent In-Aid-of Construction Charges	231,000	145,000	105,000
Interest on Investments	13,727	25,000	28,000
Appropriation from Fund Balance	0	0	0
<b>TOTAL REVENUES</b>	<b>865,049</b>	<b>835,141</b>	<b>962,887</b>
<b>Use of Funds</b>			
Bond Principal Payments	438,396	264,509	257,621
Bond Interest Payments	150,512	145,745	134,235
<b>TOTAL EXPENSES</b>	<b>588,908</b>	<b>410,254</b>	<b>391,856</b>
<b>ENDING FUND BALANCE</b>	<b>276,141</b>	<b>424,887</b>	<b>571,031</b>

**Restricted Funds**

*Recreation and Parks Capital Projects Fund*

*Fund 813*

**Description**

This fund includes construction of parks projects in Howard County. The projects can be found in the Capital Budget designated as "N."

Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	(404,941)	1,737,917	(36,214)
Transfer Tax	3,460,501	4,000,000	4,000,000
Bond Proceeds	1,801,993	655,000	0
Bonds Unissued	0	5,599,307	0
Bonds Requested in Budget	0	0	1,368,000
Federal/State Grants	2,324,583	6,999,465	1,385,000
Unrealized Grants	0	1,747,308	0
Pay-As-You-Go	0	4,490,000	248,000
Other	57,000	57,000	702,000
Devel. Contribution	100,384	0	0
Devel. Contr. Unrealized	0	140,648	0
Operating Transfer In	0	0	0
Restricted Open Space Revenue	0	(1,913,386)	0
<b>TOTAL</b>	<b>7,339,520</b>	<b>23,513,259</b>	<b>7,666,786</b>
<b>Use of Funds</b>			
Capital Projects Expenditure	3,585,033	11,688,198	3,833,000
Committed Appropriation	0	1,140,361	0
Unencumbered Appropriation	0	8,050,764	0
Residual Equity Transfer	0	0	0
Operating Transfers Out (Debt)	2,016,570	2,670,150	3,700,000
<b>TOTAL</b>	<b>5,601,603</b>	<b>23,549,473</b>	<b>7,533,000</b>
<b>ENDING FUND BALANCE</b>	<b>1,737,917</b>	<b>(36,214)</b>	<b>133,786</b>

**Restricted Funds**

*Board of Education Local Bond Fund*

*Fund 609*

**Description**

This fund covers Board of Education Capital Projects funded with local funds. The projects can be found in the Capital Budget section of "E" projects.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	(1,214,173)	(331,144)	0
Bonds issued	23,173,524	14,123,511	0
Unissued Bonds	0	14,653,462	0
Bonds Requested in the Budget	0	0	8,594,000
Pay-As-You-Go	0	0	7,000,000
Other	475,000	0	0
<b>TOTAL</b>	<b>22,434,351</b>	<b>28,445,829</b>	<b>15,594,000</b>
<b>Use of Funds</b>			
Bonds Spent	22,290,495	28,445,829	0
Budgeted Bonds	0	0	8,594,000
Pay-As-You-Go Spent	0	0	7,000,000
Other Funded Expenditures	475,000	0	0
<b>TOTAL</b>	<b>22,765,495</b>	<b>28,445,829</b>	<b>15,594,000</b>
<b>ENDING FUND BALANCE</b>	<b>(331,144)</b>	<b>0</b>	<b>0</b>

**Restricted Funds**

*School Construction and Site Acquisition Fund*

*Fund 610*

**Description**

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County which are appropriated by the Board of Education for capital projects or held in one of the contingency reserves, Land for School Sites or School Construction and Site Acquisition Reserve.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	3,102,471	3,894,031	1,409,830
Transfer Tax Collections	3,664,822	4,000,000	4,000,000
Interest Income	131,183	140,000	120,000
Miscellaneous	0	0	0
<b>TOTAL</b>	<b>6,898,476</b>	<b>8,034,031</b>	<b>5,529,830</b>
<b>Use of Funds</b>			
1998 Expenditures	3,004,445	0	0
Unspent Balance	0	3,624,201	0
FY 1999 Budget	0	3,000,000	0
FY 2000 Budget	0	0	4,600,000
<b>TOTAL</b>	<b>3,004,445</b>	<b>6,624,201</b>	<b>4,600,000</b>
<b>ENDING FUND BALANCE</b>	<b>3,894,031</b>	<b>1,409,830</b>	<b>929,830</b>

**Restricted Funds**

*Storm Drainage Capital Projects Fund*

*Fund 814*

**Description**

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter "D."

The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the Stormwater Management fee funds.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	295,142	2,355,292	833,309
Bond Proceeds	2,068,547	286,000	0
Bonds Unissued	0	4,480,624	0
Bonds Requested in Budget	0	0	408,000
Federal/State Grants	0	0	(123,000)
Developer Contribution	0	0	0
Pay-As-You-Go	510,000	75,000	684,000
Other	392,303	80,000	61,000
Storm Drain Fund	307,649	232,000	98,000
Utility Fund	0	0	(75,000)
Unrealized Revenues	0	656,432	0
Operating Transfer In	0	0	0
<b>TOTAL</b>	<b>3,573,641</b>	<b>8,165,348</b>	<b>1,886,309</b>
<b>Use of Funds</b>			
Capital Projects Expend.	1,152,437	678,136	1,053,000
Committed Appropriation	0	635,626	0
Unencumbered Appropriations	0	6,018,277	0
Operating Transfer Out (Debt)	65,912	0	0
<b>TOTAL</b>	<b>1,218,349</b>	<b>7,332,039</b>	<b>1,053,000</b>
<b>ENDING FUND BALANCE</b>	<b>2,355,292</b>	<b>833,309</b>	<b>833,309</b>

**Restricted Funds**

*Howard Community College Local Bond Fund*

*Fund 614*

**Description**

The Howard Community College Local Bond Fund provides bond and paygo funds for the Community College to build capital projects. These can be found in the Capital Budget designated as "M" projects.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	(275,679)	(450,149)	0
Bonds Proceeds	1,134,179	199,200	0
Bond Unissued	0	1,250,800	0
Bonds Requested in Budget	0	0	102,000
Pay-As-You-Go Funding	0	0	808,000
<b>TOTAL</b>	<b>858,500</b>	<b>999,051</b>	<b>1,000,000</b>
<b>Use of Funds</b>			
Bond Expenditures	1,308,649	999,051	0
FY 2000 Budget	0	0	1,000,000
<b>TOTAL</b>	<b>1,308,649</b>	<b>999,051</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>(450,149)</b>	<b>0</b>	<b>0</b>

**Restricted Funds**

*Water and Sewer Capital Projects Fund*

*Fund 500*

**Description**

This fund pays for the construction of water and sewer projects in Howard County. These projects are listed in the Capital Budget sections designated as "W" (water) and "S" (sewer) projects.

The money to fund these projects comes from the sale of bonds, receipt of Federal and State grants, payments from local developers, and charges to water and sewer users. In addition, the fund uses money available from the previous fiscal year and interest from invested cash.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Water In-Aid-Of Construction Charges	1,930,800	1,200,000	1,200,000
Sewer In-Aid-of Construction Charges	1,648,200	1,000,000	1,100,000
Water & Sewer Property Taxes	11,719,883	12,325,000	12,325,000
Interest on Investments	2,643,289	3,000,000	2,800,000
Penalty and Interest	25,770	23,000	23,000
Bond and BAN Proceeds	25,575,000	3,000,000	0
Bonds Unissued	0	38,887,900	0
State Water Quality Loan Proceeds	340,000	0	0
Developer Contributions	1,191,243	700,000	750,000
User Connections	427,154	650,000	450,000
Unrecognized User Connections	0	88,700	0
Unrecognized Developer Contributions	0	11,331,680	0
Revenue from Other Governmental Agencies	0	500	0
Miscellaneous	102,806	0	0
<b>TOTAL REVENUES</b>	<b>45,604,145</b>	<b>72,206,780</b>	<b>18,648,000</b>
<b>Use of Funds</b>			
Capital Project Expenditures	9,184,526	7,285,465	10,000,000
Committed Obligations	0	6,383,640	0
Unencumbered Funds	0	86,354,420	0
Bond Registration	1,659	2,460	15,000
Other Financial Matters	44,100	51,600	55,000
Bond Sale Expenses	54,933	0	100,000
Interest Expense	176,461	126,940	140,000
Major Water IAC Charges (to 730 Fund)	0	25,000	50,000
Major Sewer IAC Charges (to 730 Fund)	0	68,700	0
Ad Valorem Charges (to 730 Fund)	4,188,219	6,500,000	6,500,000
Ad Valorem Charges (to 710 Fund)	900,000	0	0
BAN Principal Payment	6,100,000	0	0
Refunding Proceeds Transferred to Escrow	10,322,936	0	0
Total Expenses	30,972,834	106,798,225	16,860,000
Net Income	14,631,311	(34,591,445)	1,788,000
Beginning Fund Balance	19,598,637	34,229,948	(361,497)
<b>ENDING FUND BALANCE</b>	<b>34,229,948</b>	<b>(361,497)</b>	<b>1,426,503</b>

**Restricted Funds**

*Special Revenue Funds*

*Description*

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for special purposes.

**Restricted Funds**

*Commercial Paper Bond Anticipation Notes Fund*

*Fund 052*

**Description**

This fund was created to allow the County to manage the Commercial Paper Bond Anticipation Note Program. The County used this program as a cash management tool in the implementation of the Capital Budget. This program enabled the County to borrow for the capital construction program at the lowest interest rates instead of using General Funds.

In FY00 the County will no longer use this program. In lieu, County has issued a 12 month fixed rate note and placed those funds in a Flexible Guaranteed Investment Contract to generate income. The costs and earnings of this program are included in the general fund.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds Commercial Paper Bond Anticipation Notes Note Interest Income	3,085,390	684,470	0
<b>TOTAL</b>	<b>3,085,390</b>	<b>684,470</b>	<b>0</b>
Use of Funds Commercial Paper Bond Anticipation Notes Note Interest Expenses of Sale <b>TOTAL</b>	2,139,055 92,303 2,231,358	+33,516 96,005 529,521	0 0 0
<b>RETURN TO GENERAL FUND</b>	<b>854,032</b>	<b>154,949</b>	<b>0</b>

**Restricted Funds**

*Agricultural Land Preservation and Promotion Fund*

Fund 440

**Description**

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the Agricultural Land Preservation & Promotion Board and the County Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the

Development transfer tax paid when land assessed for agriculture is converted to other uses.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	17,966,246	21,726,710	8,628,002
Transfer Tax	4,109,125	4,000,000	4,000,000
County Development Tax	33,169	500,000	400,000
Interest Income	4,155,169	435,000	400,000
Accreted Value Zero Coupons	0	(8,464,445)	0
Unrealized Gain	0	(4,925,533)	0
<b>TOTAL</b>	<b>26,263,709</b>	<b>13,271,732</b>	<b>13,428,002</b>
<b>Use of Funds</b>			
Administrative Costs	191,276	306,450	306,450
Interfund Reimbursement	88,510	84,030	99,860
Tax Credits	0	50,000	50,000
Debt Service			
Principal	203,000	138,000	203,000
Interest	4,054,213	4,065,250	4,053,710
Contingency Reserve	0	0	8,714,982
<b>TOTAL</b>	<b>4,536,999</b>	<b>4,643,730</b>	<b>13,428,002</b>
<b>ENDING FUND BALANCE</b>	<b>21,726,710</b>	<b>8,628,002</b>	<b>0</b>

**Restricted Funds**

*Community Renewal Program Fund/ Operating*

*Fund 420*

**Description**

The Housing and Community Development Office manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects and creation of new low and moderate income housing opportunities.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administration fees.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	1,456,973	1,517,026	2,075,584
Transfer Tax	1,403,563	2,000,000	2,000,000
Administrative Fee Repayments	497,236	476,600	610,000
Interest	7,715	14,500	15,000
Alpha Pines	5,730	0	0
Loan Repayments	0	160,670	115,000
Guilford Gardens/Hilltop	464,300	459,800	742,100
Concessions	6,898	6,000	6,800
Rents	388,762	306,900	0
Transfer from Rehab Loan	150,000	200,000	0
Harmony Lane	0	149,500	130,900
Pleasant Chase	3,000	28,800	46,120
Housing Commission Service Contract	0	195,000	133,100
CDBG Program	0	416,000	115,400
<b>TOTAL</b>	<b>4,384,177</b>	<b>5,930,796</b>	<b>5,990,004</b>
<b>Use of Funds</b>			
Housing	781,608	1,547,592	1,716,557
Community Development Board	635	2,500	2,900
Housing Initiatives	406,426	850,000	1,191,000
Harmony Lane Administration	23,896	227,910	151,620
Pleasant Chase	0	28,800	46,120
Debt Service	1,295,350	1,198,410	1,280,280
Transfer to Rehab Loan Fund	359,236	0	0
Contingency	0	0	1,601,527
<b>TOTAL</b>	<b>2,867,151</b>	<b>3,855,212</b>	<b>5,990,004</b>
<b>ENDING FUND BALANCE</b>	<b>1,517,026</b>	<b>2,075,584</b>	<b>0</b>

**Restricted Funds**

*Community Renewal Program Fund/Rehab. Loan*

*Fund 430*

**Description**

The Housing & Community Development Office operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate income County residents whose homes need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the community Renewal Fund (420) and is not shown separately in the County's Annual Financial Report.

	Audit FY1998	Estimated FY1999	Budget FY2000
<i>Source of Funds</i>			
Beginning Fund Balance	6,301,912	6,193,753	6,293,753
Interest	91,841	100,000	100,000
Transfer from Operating Fund	0	0	0
<b>TOTAL</b>	<b>6,393,753</b>	<b>6,293,753</b>	<b>6,393,753</b>
<i>Use of Funds</i>			
Transfers to Operating Fund	200,000	0	0
<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>AVAILABLE FUNDS</b>	<b>6,193,753</b>	<b>6,293,753</b>	<b>6,393,753</b>

**Restricted Funds**

*Public Service Communications Fund*

*Fund 455*

**Description**

Local cable television companies pay a franchise fee to Howard County. The fee is 5% of the company's gross receipts from cable operations. The fund created with this revenue is used to finance administrative costs of the County in support of cable television and public service programming. In FY 2000, the County has discontinued the use of this fund and incorporated the revenues and expenses formerly in this fund into the General Fund.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Beginning Fund Balance	951,605	553,232	0
CATV Franchise Fee	1,608,492	1,790,940	0
Other	8,275	50	0
<b>TOTAL</b>	<b>2,568,372</b>	<b>2,344,222</b>	<b>0</b>
Use of Funds			
Cable Administrator	885,416	978,360	0
CATV Service Advisory Committee	1,647	3,550	0
Cable 15	554,802	597,490	0
General Fund Administrative Support	0	65,000	0
Allied Signal	0	0	0
Performance Bonus	0	0	0
Operating Transfers Out	573,275	0	0
Contingency	0	0	0
<b>TOTAL</b>	<b>2,015,140</b>	<b>1,644,400</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>553,232</b>	<b>699,822</b>	<b>0</b>

**Restricted Funds**

*Fire & Rescue Tax — Metropolitan*

Fund 460

**Description**

Howard County is divided into two fire districts - metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Metro fire tax rate for FY00 is 27 cents.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Beginning Fund Balance	1,707,382	636,871	270,710
General Fund (Miscellaneous)	0	1,663,670	0
Fire Tax Collection	14,756,600	14,967,392	18,029,339
Chargeback from Rural to Metro	1,367,590	2,214,620	2,058,845
Penalty & Interest	75,628	40,000	40,000
<b>TOTAL REVENUES</b>	<b>17,907,200</b>	<b>19,522,553</b>	<b>20,398,894</b>
Use of Funds			
Budgeted	17,270,329	19,251,843	20,355,804
Performance Awards	0	0	0
Chargeback from Rural to Metro	0	0	0
Operating Transfer: Out	0	0	43,090
Contingency Reserve	0	0	0
<b>TOTAL</b>	<b>17,270,329</b>	<b>19,251,843</b>	<b>20,398,894</b>
<b>ENDING FUND BALANCE</b>	<b>636,871</b>	<b>270,710</b>	<b>0</b>

**Restricted Funds**

*Fire & Rescue Tax — Rural*

*Fund 461*

**Description**

Howard County is divided into two fire districts - metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Rural fire tax rate for FY00 is 22 cents.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Beginning Fund Balance	338,237	552,020	21,959
Miscellaneous	0	0	0
Fire Tax Collection	2,373,198	2,563,879	2,962,880
Penalty and Interest	9,417	8,000	8,000
<b>TOTAL REVENUES</b>	<b>2,720,852</b>	<b>3,123,899</b>	<b>2,992,839</b>
Use of Funds			
Budgeted	801,242	887,320	844,363
Chargeback from Rural to Metro	1,367,590	2,214,620	2,058,845
Contingency	0	0	89,631
<b>TOTAL</b>	<b>2,168,832</b>	<b>3,101,940</b>	<b>2,992,839</b>
<b>ENDING FUND BALANCE</b>	<b>552,020</b>	<b>21,959</b>	<b>0</b>

**Restricted Funds**

*Water and Sewer Operating Fund*

*Fund 710*

**Description**

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

The money to fund the water and sewer comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Water Use Charge	7,318,579	7,612,000	7,900,000
Sewer Use Charge	11,667,825	11,800,000	11,900,000
Fire Protection Charge	313,281	330,000	330,000
Septic Tank/Chemical	5,428	6,000	5,000
Industrial Waste Surcharge	264,145	309,000	300,000
Water & Sewer Penalty	265,058	262,000	260,000
Special Charges	29,270	29,000	30,000
Developer Overhead Fees	281,309	200,000	280,000
Water Connections	264,161	250,000	250,000
Sewer Connections	173,688	101,000	101,000
Miscellaneous Sales	48,166	100,000	75,000
Installment Interest	733	750	750
Outside County Sewage Usage	73,556	75,000	75,000
Interes: on Investments	321,856	312,000	300,000
Recoveries for: Interfund Services	279,046	100,000	200,000
Capital Water & Sewer Charges	0	0	10,000
Utility Construction Permits	76,550	72,000	70,000
Miscellaneous Revenue	(5)	0	10,000
Shared Septic Fees	22,129	31,000	32,000
Operating Transfers In			
Ad Valorem Charges	900,000	0	0
<b>TOTAL</b>	<b>22,304,775</b>	<b>21,589,750</b>	<b>22,048,750</b>
Use of Funds			
Total Expenses	20,592,322	22,830,170	23,211,505
Net Income	1,712,453	(1,240,420)	(1,162,755)
Beginning Fund Balance	(1,709,283)	3,170	(1,237,250)
<b>ENDING FUND BALANCE</b>	<b>3,170</b>	<b>(1,237,250)</b>	<b>(2,400,005)</b>

**Restricted Funds**

*Water and Sewer Special Benefit Charges Fund*

*Fund 730*

**Description**

This fund repays monies to finance Water and Sewer projects. The money to repay bonds comes from water and sewer benefit charges and investment interest.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Water Front Foot Benefit Charges	2,669,862	2,777,000	2,800,000
Sewer Front Foot Benefit Charges	4,336,042	4,430,000	4,500,000
Interest on Investments	(68,853)	(70,000)	(70,000)
Penalty & Interest	15,420	12,000	12,000
Operating Transfers In			
Major Water In-Aid-of Construction (from 500 Fund)	0	25,000	50,000
Major Sewer In-Aid-of Construction (from 500 Fund)	48,900	68,700	0
Ad Valorem Charges (from 500 Fund)	4,139,319	6,500,000	6,500,000
<b>TOTAL REVENUES AND OPERATING TRANSFERS IN</b>	<b>11,140,690</b>	<b>13,742,700</b>	<b>13,792,000</b>
<b>Use of Funds</b>			
Bond Principal Payments	6,646,605	7,165,490	7,107,379
Bond Interest Payments	4,887,537	4,991,300	4,730,020
Major Water & Sewer Loan Payments	120,656	140,000	50,000
State Loan Principal Payments	680,058	709,900	734,306
State Loan Interest Payments	67,716	655,520	617,873
Total Expenses	13,006,572	13,662,210	13,239,578
Net Income	(1,865,882)	80,490	552,422
Beginning Fund Balance	3,979	(1,861,903)	(1,781,413)
<b>ENDING FUND BALANCE</b>	<b>(1,861,903)</b>	<b>(1,781,413)</b>	<b>(1,228,991)</b>

**Restricted Funds**

*Environmental Services Fund*

*Fund 640*

**Description**

The Environmental Services Fund was established in Fiscal Year 1997.

This fund pays for the waste collection and disposal expenses including the County landfill operation.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Beginning Fund Balance	2,145,408	2,202,788	1,502,899
Trash Fees	8,539,052	8,671,000	8,900,000
Landfill Fees	1,021,863	1,028,879	800,000
Interfund Reimbursement	3,297,632	3,191,870	0
Landfill Permits Fee	0	0	150,000
Landfill Scrap Metal	0	0	16,000
Recycle Proceeds	0	0	25,000
Other	7,953	182	0
<b>TOTAL</b>	<b>15,011,908</b>	<b>15,094,719</b>	<b>11,393,899</b>
Use of Funds			
Bureau of Waste Management	12,809,120	13,591,820	10,539,960
Performance Awards	0	0	0
Contingency Reserve	0	0	853,939
<b>TOTAL EXPENSES</b>	<b>12,809,120</b>	<b>13,591,820</b>	<b>11,393,899</b>
<b>ENDING FUND BALANCE</b>	<b>2,202,788</b>	<b>1,502,899</b>	<b>0</b>

**Restricted Funds**

*Grants Funds - Revenues*

**Description**

The grants fund contains all categorical grants received by the County from Federal, State and other sources, as well as the required local matching funds. Categorical grants are not available to support normal governmental activities, but are given for a specific purpose which will not be accomplished unless the grant funds are received.

Grant Title	Federal	State	Local	Other	Total	Source of Funds
<b>Department of County Administration</b>						
Equal Opportunity	65,804	0	0	0	65,804	EEOC
Carroll Baldwin Hall Renovation	0	70,000	67,000	0	137,000	MD Bd. of Pub Works
Section Eight Rental Assistance	8,929,448	0	0	0	8,929,448	HUD
Rental Allowance	0	50,000	0	0	50,000	HUD
Local Law Enforcement	178,109	0	0	0	178,109	Bureau of Justice
CDBG Retrofit Program	0	3,208,400	0	0	3,208,400	HUD
Employment and Training Center	1,538,065	111,995	170,000	0	1,820,060	D.E.E.D.
Drug Asset Forfeiture	0	0	0	250,000	250,000	Seized Funds
Comprehensive Highway Safety	150,000	0	0	0	150,000	U.S. Dept Transp.
Economic Development Incentive	0	0	0	300,000	300,000	Dept. of Bus&EconDev
State Economic Development Fund	0	4,000,000	0	0	4,000,000	Dept. of Bus&EconDev
<b>Department of Planning and Zoning</b>						
Ridesharing Coordination Program	102,813	0	0	0	102,813	MD Dept. of Transp.
Transportation Planning Grants	182,837	0	0	0	182,837	Dept. of Trans Admin
Transit Operation Grant	2,038,570	574,980	0	0	2,613,550	U.S./MD Dept Transp
<b>Department of Police</b>						
Investigations w/Federal agencies	1,500,000	0	0	0	1,500,000	DEA/FBI
Federal Task Force	30,000	0	0	0	30,000	DEA/FBI
School Resource Officer Program	199,400	0	0	199,400	398,800	Juvenile Justice
Vehicle Theft Reduction Program	0	252,334	0	0	252,334	MD Dept of Pub Safety
Victim Assistance Program	97,301	0	0	0	97,301	MD DHR
Advancing Community Policing	101,320	0	0	0	101,320	U.S. Dept of Justice
Special Police Overtime	0	0	0	150,000	150,000	Public/Private Contributions
Harper's Choice After School	171,426	0	42,857	0	214,283	U.S. Dept. of Justice
Hot Spots	197,187	0	0	0	197,187	U.S. Dept. of Justice
Hot Spots 2	152,400	0	0	0	152,400	U.S. Dept. of Justice
<b>Department of Corrections</b>						
Byrne Memorial Grant - LEEP	54,000	0	18,000	0	72,000	US Dept. of Justice

**Restricted Funds**  
*Grants Funds - Revenues*

Grant Title	Federal	State	Local	Other	Total	Source of Funds
Department of Recreation and Parks Middle Patuxent Management	0	0	0	101,960	101,960	Middle Patuxent Area Trust
Department of Fire & Rescue Services Section 508 Equipment	0	400,000	0	0	400,000	MD Dept of Public Safety
Department of Public Works Noxious Weed Grant	0	5,000	5,000	0	10,000	State of MD
Automated Enforcement	0	66,550	0	0	66,550	State Hwy. Administration
Alpha Ridge Water Connection	0	0	100,000	0	100,000	Howard County
Department of Citizen Services Child Care Food Program	137,668	0	0	0	137,668	U.S. Dept of Education
Homeless Services	547,000	0	160,000	0	707,000	MD Dept of Hum Res/HoCo Fam/DHR
Operations	199,700	100,330	973,644	495,860	1,769,534	MD Office on Aging, Howard County
Long Term Care	182,821	863,305	330,948	31,100	1,408,174	MD Office on Aging, Howard County
Administration Victim Support Liaison	0	27,050	366,109	19,040	412,199	MD Dept of Hum Res/HoCo
Children's Services, Local Planning	91,130	0	88,179	25,000	204,309	US HUD, US Just.
Social Services Grant	295,000	1,570,000	59,797	65,000	1,989,797	Gov. Of Child-Youth, Fam, HoCo, HHS/HUD
Social Services Grant	200,000	0	0	0	200,000	U.S. Health & Hum Resour
Circuit Court Child Support Enforcement	0	119,998	61,800	0	181,798	MD Dept of Child SupEnfr.
Family Law Court	0	75,790	0	0	75,790	MD Judiciary
State's Attorney Victim Assistance Enhancement	0	22,807	7,605	0	30,412	Gov. Off. of Crime Contr.
Violence Against Women	0	23,817	7,940	0	31,757	Gov. Off. of Crime Contr.
Hot Spot Communities Initiative	0	50,055	16,685	0	66,740	Gov. Off of Justice Admin
Crime Victims' Support Group	0	7,500	0	0	7,500	Gov. Off of Crime Contr.
Sheriff's Office Juvenile Options Program	0	36,503	12,168	0	48,671	Gov. Office of Crime Contr
Alternative Sentencing Program	0	232,017	0	0	232,017	MD Dept. Public Safety
Unanticipated Grants Contingencies	0	0	0	5,000,000	5,000,000	
<b>TOTAL</b>	<b>17,341,999</b>	<b>11,868,431</b>	<b>2,487,732</b>	<b>6,637,360</b>	<b>38,335,522</b>	

**Restricted Funds**

*Grants Funds — Expenditures*

*Fund 051*

Grant Title	Salaries	Other	Total
<b>DEPARTMENT OF COUNTY ADMINISTRATION</b>			
Equal Opportunity	0	65,804	65,804
Carroll Baldwin Hall Renovation	0	137,000	137,000
Local Law Enforcement Grant	0	178,109	178,109
Section Eight Rental Assistance	0	8,929,448	8,929,448
Rental Allowance Program	0	50,000	50,000
CDBG Retrofit	0	3,208,400	3,208,400
Employment & Training Center	455,869	1,364,191	1,820,060
Drug Asset Forfeiture	30,000	220,000	250,000
Comprehensive Highway Safety	90,960	59,040	150,000
State Economic Development Fund	0	4,000,000	4,000,000
Economic Development Incentive	0	300,000	300,000
<b>DEPARTMENT OF PLANNING AND ZONING</b>			
Ridesharing Coordination Program	86,291	16,522	102,813
Transportation Planning Grants	144,917	37,920	182,837
Transit Operation Grant	0	2,613,550	2,613,550
<b>POLICE DEPARTMENT</b>			
Investigations with Federal Agencies	0	1,500,000	1,500,000
Federal Task Force	30,000	0	30,000
Vehicle Theft Reduction Program	215,864	36,470	252,334
Victim Assistance Program	94,231	3,070	97,301
Advancing Community Policing	42,400	58,920	101,320
Harper's Choice After School	112,213	102,070	214,283
Hot Spots	129,587	67,600	197,187
Hot Spots 2	80,000	72,400	152,400
School Resource Officer Program	398,800	0	398,800
Special Police Overtime	150,000	0	150,000
<b>DEPARTMENT OF PUBLIC WORKS</b>			
Noxious Weed Grant	7,800	2,200	10,000
Automated Enforcement	0	66,550	66,550
Alpha Ridge Water Connection	0	100,000	100,000
<b>DEPARTMENT OF CITIZEN SERVICES</b>			
Child Care Food Program	137,668	0	137,668
Homeless Services	35,000	672,000	707,000
Operations	1,085,964	683,570	1,769,534
Long Term Care	471,994	936,180	1,408,174
Administration	345,107	67,092	412,199
Victim Support Liaison	110,593	93,716	204,309
Children's Services, Local Planning	372,595	1,617,202	1,989,797
Social Services Grant	0	200,000	200,000

**Restricted Funds**

*Grants Funds — Expenditures*

*Fund 051*

Grant Title	Salaries	Other	Total
<b>DEPARTMENT OF CORRECTIONS</b>			
Byrne Memorial Grant - LEEP	0	72,000	72,000
<b>CIRCUIT COURT</b>			
Child Support Enforcement	143,658	38,140	181,798
Family Law Grant	0	75,790	75,790
<b>SHERIFF'S OFFICE</b>			
Alternative Sentencing Program	221,687	10,330	232,017
Juvenile Options Program	38,411	10,260	48,671
<b>STATE'S ATTORNEY</b>			
Victim Assistance Enhancement	28,462	1,950	30,412
Violence Against Women	31,757	0	31,757
Hot Spot Communities Initiative	66,740	0	66,740
Crime Victims' Support Group	1,500	6,000	7,500
<b>DEPARTMENT OF RECREATION AND PARKS</b>			
Middle Patuxent Management	70,758	31,202	101,960
<b>DEPARTMENT OF FIRE &amp; RESCUE SERVICES</b>			
Section 508 Equipment	0	400,000	400,000
<b>UNANTICIPATED GRANTS CONTINGENCY</b>			
	0	5,000,000	5,000,000
<b>TOTAL</b>	<b>5,230,826</b>	<b>33,104,696</b>	<b>38,335,522</b>

**Restricted Funds**

*Department of Health and Mental Hygiene*

**Description**

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

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

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Fund Balance	0	0	419,667
Howard County	3,341,640	3,666,640	3,811,547
State of Maryland	6,853,220	4,362,600	3,606,650
Collections	1,649,654	1,758,250	697,381
<b>TOTAL</b>	<b>11,844,514</b>	<b>9,787,490</b>	<b>8,535,245</b>
Use of Funds			
Operating & Administrative Costs	11,844,514	9,787,490	8,115,578
Transfer to General Fund	0	0	419,667
<b>TOTAL</b>	<b>11,844,514</b>	<b>9,787,490</b>	<b>8,535,245</b>

**Restricted Funds**

*Self-Sustaining Recreation Program Fund*

*Fund 018*

**Description**

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to Fiscal 1988, self-sustaining programs were included in the General Fund. This fund also includes revenues from concession stands operated in County parks.

Administrative costs for this fund are covered by the General Fund and all excess revenues are returned to the General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Beginning Fund Balance	(36,785)	(3,288)	12,830
Program Fees from Budgeted Program	4,374,277	4,854,558	5,327,070
Concession Revenues	134,505	140,000	182,000
Donations	0	0	0
Rentals & Fees	253,690	465,760	480,950
General Fund Contribution	0	0	0
Others	2,242	0	0
Operating Transfer In	86,663	0	0
Other			
<b>TOTAL</b>	<b>4,824,592</b>	<b>5,457,030</b>	<b>6,002,850</b>
Use of Funds			
Programs & Administration	4,825,638	4,006,370	2,231,822
Performance Awards	0	21,550	0
Part-Time Staff	0	0	1,629,620
Concession Operations	0	140,000	180,000
Operating & Admin. Costs	0	1,276,280	1,955,615
Payment to General Fund O.H.	0	0	0
Operating Transfer Out	2,242	0	0
Contingency	0	0	5,793
<b>TOTAL</b>	<b>4,827,880</b>	<b>5,444,200</b>	<b>6,002,850</b>
<b>ENDING FUND BALANCE</b>	<b>(3,288)</b>	<b>12,830</b>	<b>0</b>

**Restricted Funds**

*Recreation Special Facilities Fund*

*Fund 780*

**Description**

This is an Enterprise Fund created to show the receipts and expenses for the operations and management of the Timbers at Troy golf course. An Enterprise Fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first County-owned golf course. It opened in September 1997.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Beginning Fund Balance	84,391	273,385	172,235
Greens Fees	1,346,905	1,311,950	1,351,095
Cart Fees	389,324	375,330	374,290
Driving Range	94,079	85,000	136,460
Merchandise Sales	112,128	121,990	120,000
Food & Beverage Sales	232,908	250,000	250,000
Other	48,900	0	0
Interest	73,070	69,620	0
<b>TOTAL</b>	<b>2,381,705</b>	<b>2,487,275</b>	<b>2,404,080</b>
Use of Funds			
Golf Course Manager/Operator	1,130,405	1,372,420	1,280,015
Depreciation	95,999	98,250	100,000
Operating Transfer Out	4,195	0	0
Debt Service	877,721	844,370	852,030
Contingency	0	0	172,035
<b>TOTAL</b>	<b>2,108,320</b>	<b>2,315,040</b>	<b>2,404,080</b>
<b>ENDING FUND BALANCE</b>	<b>273,385</b>	<b>172,235</b>	<b>0</b>

**Restricted Funds**

*Trust and Agency Multifarious Fund*

*Fund 615*

**Description**

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizen contributions for special purposes.

Accounts have been established for use by various County agencies.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Contributions	121,203	650,000	650,000
TOTAL	121,203	650,000	650,000
Use of Funds			
Operating Expenses	121,203	650,000	650,000
TOTAL	121,203	650,000	650,000

**Restricted Funds**

*Internal Service Funds*

*Description*

Internal service funds are used to account for the financing on a cost-reimbursement by one department to other departments within the County.

**Restricted Funds**

*Central Operations Fund*

*Fund 221*

**Description**

The Bureau of Central Services operates the Central Operations Fund. The fund has two parts: Central Stores and Fleet Operations. Revenue from the Central Stores provides the following services: mail, messenger, motor pool, fuel dispensing, warehouse supplies, bulk commodity transport, stationery supplies, and printing and reproduction. Revenue from Central Stores is obtained through chargebacks to the users. Salaries for employees in the Bureau of Central Fleet Operations Division

is responsible for the purchase, operation and maintenance of all County vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain County vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Retained Earnings (Beginning of the Year)	3,249,772	4,394,535	(1,316,353)
County Agency Charges (Central Stores)	827,715	1,253,410	1,276,120
Fleet Operations Chargebacks	6,723,355	5,351,080	5,855,583
Sales of Fixed Assets	0	0	0
Less Non-Cash Assets	0	(4,896,238)	0
<b>TOTAL</b>	<b>10,800,842</b>	<b>6,102,787</b>	<b>5,815,350</b>
<b>Use of Funds</b>			
Central Stores Operations	6,406,307	1,170,240	1,282,905
Fleet Operations Division	0	6,248,900	6,685,959
Contingency Reserve	0	0	0
<b>TOTAL</b>	<b>6,406,307</b>	<b>7,419,140</b>	<b>7,968,864</b>
<b>ENDING FUND BALANCE</b>	<b>4,394,535</b>	<b>(1,316,353)</b>	<b>(2,153,514)</b>

**Restricted Funds**

*Information Systems Services (Data Processing) Fund*

*Fund 225*

**Description**

This fund charges the cost of central data processing operations and geographical information systems services to County agencies.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Beginning Fund Balance	2,190,297	1,524,423	296,741
Appropriations from users	3,211,039	4,446,000	4,944,600
GIS Chargebacks	270,870	278,862	250,180
Other	50,438	3,800	0
Communication Services	68,268	500,000	500,000
Non-Cash assets	0	(1,232,970)	0
<b>TOTAL</b>	<b>5,790,912</b>	<b>5,520,115</b>	<b>5,991,521</b>
Use of Funds			
Data Processing Operations	3,424,389	4,026,300	4,487,570
GIS Operations	282,248	277,920	333,288
Other	207,590	18,444	0
Performance Awards	0	46,000	70,630
Communication Services	0	500,000	500,000
Depreciation	352,262	354,710	583,365
Contingency	0	0	18,668
<b>TOTAL</b>	<b>4,266,489</b>	<b>5,223,374</b>	<b>5,991,521</b>
<b>ENDING FUND BALANCE</b>	<b>1,524,423</b>	<b>296,741</b>	<b>0</b>

**Restricted Funds**

*Employee Benefits Fund*

*Fund 248*

**Description**

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health insurance and disability insurance. The General Fund and other restricted funds, commercial insurance, and/or self-insured claims payments will be paid out of this fund.

	Audit FY1998	Estimated FY1999	Budget FY2000
<b>Source of Funds</b>			
Beginning Fund Balance	1,472,719	665,481	368,611
Appropriations from Users	5,881,108	7,270,000	9,039,460
Other	0	0	101,765
<b>TOTAL</b>	<b>7,353,827</b>	<b>7,935,481</b>	<b>9,509,836</b>
<b>Use of Funds</b>			
Administrative Costs	376,975	162,030	159,610
Payment of Claims/Premiums	5,915,925	6,165,840	7,326,000
Long-Term Disability	0	189,000	210,000
Flexible Benefits Cash	0	650,000	650,000
Life Insurance	395,446	400,000	412,488
Claims Reserve	0	0	751,738
<b>TOTAL</b>	<b>6,688,346</b>	<b>7,566,870</b>	<b>9,509,836</b>
<b>ENDING FUND BALANCE</b>	<b>665,481</b>	<b>368,611</b>	<b>0</b>

**Restricted Funds**

*Radio Maintenance & Equipment Fund*

Fund 040

**Description**

This fund provides central maintenance and replacement of radio equipment used by County agencies.

The costs of radio maintenance and replacement of the County's radio communications system are charged to County agencies which use radio system equipment. Those charges are paid to the Radio Maintenance Fund.

	Audit FY1998	Estimated FY1999	Budget FY2000
Source of Funds			
Beginning Fund Balance	1,190,917	1,224,899	971,632
Appropriations from Users	759,542	641,730	817,456
Tower Rental	0	129,000	125,000
Other	0	0	0
Non-Cash Assets	0	(190,977)	0
<b>TOTAL</b>	<b>1,950,459</b>	<b>1,804,652</b>	<b>1,914,088</b>
Use of Funds			
Radio Repair & Maintenance	492,410	657,310	904,852
Depreciation	70,184	68,700	65,000
Other	114,266	10,794	0
Communication Equipment	48,700	96,000	0
Performance Bonus	0	216	4,700
Contingency	0	0	939,536
<b>TOTAL</b>	<b>725,560</b>	<b>833,020</b>	<b>1,914,088</b>
<b>ENDING FUND BALANCE</b>	<b>1,224,899</b>	<b>971,632</b>	<b>0</b>

**Restricted Funds**  
*Statements*

***Description***

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year end estimated surplus. Also included in this section are five-year revenue projections and five-year departmental budget projections.

*Statements*

*Howard County, Maryland  
Statement of Long-Term Debt Outstanding  
June 30, 2000*

	Principal	Interest	Total
School Construction: Bonds	197,215,934	91,929,932	289,145,866
General County Bonds:			
Community College	10,356,563	4,735,014	15,091,577
Community Renewal	11,327,491	4,574,977	15,902,468
Fire Department	8,082,555	3,839,913	11,922,468
General County	125,273,531	51,417,932	176,691,463
Police Department	3,428,562	1,470,107	4,898,669
Recreation & Parks	36,153,245	13,842,650	49,995,895
Storm Drains	<u>7,651,721</u>	<u>3,183,708</u>	<u>10,835,429</u>
Total General County	202,273,668	83,064,301	285,337,969
 Total School & General County Bond	 <u>399,489,602</u>	 <u>174,994,233</u>	 <u>574,483,835</u>
Water & Sewer Bonds	101,439,678	62,927,767	164,367,445
Special Facility Revenue Bond	<u>10,295,000</u>	<u>8,415,245</u>	<u>18,710,245</u>
Total Howard County Bonds	511,224,280	246,337,245	757,561,525

Statements

*Howard County, Maryland  
All Howard County Bonds--Debt Service Requirements  
Fiscal Year 2000*

	Interest	Total	Principal
School Construction:			
Bonds	<u>11,661,172</u>	<u>9,257,710</u>	<u>20,918,882</u>
Total School Construction	11,661,172	9,257,710	20,918,882
General County Bonds			
Community College	851,967	484,420	1,336,387
Community Renewal	705,602	547,668	1,253,270
Fire Department	430,712	369,964	800,676
General County	9,771,282	5,941,579	15,712,861
Police Department	203,829	154,683	358,512
Recreation & Parks	2,863,530	1,713,676	4,577,206
Storm Drains	<u>506,906</u>	<u>359,618</u>	<u>866,524</u>
Total General County	<u>15,333,828</u>	<u>9,571,608</u>	<u>21,905,436</u>
Total School and General County Bonds	<u>26,995,000</u>	<u>18,829,318</u>	<u>42,824,318</u>
Kiwanis Club	<u>50,000</u>	<u>1,750</u>	<u>51,750</u>
MICRF (Savage Mill)	<u>40,000</u>	<u>43,680</u>	<u>83,680</u>
Special Assessment Debt			
Water & Sewer Bonds			
730 Fund	<u>7,107,379</u>	<u>4,730,020</u>	<u>11,837,399</u>
730 Fund (Water Quality)	<u>734,306</u>	<u>616,873</u>	<u>1,352,179</u>
380 Fund (Middle Paruxent)	<u>257,621</u>	<u>134,235</u>	<u>391,856</u>
Special Facility Revenue Bonds	250,000	602,028	852,028
Total Howard County Bonds	<u>\$35,434,306</u>	<u>\$24,958,904</u>	<u>\$60,393,210</u>
TOTAL BUDGET	<u>\$35,434,306</u>	<u>\$24,958,904</u>	<u>\$60,393,210</u>

*Statements*

*Projected Revenue Estimates  
Fiscal Years 2001 Through 2005*

	Projected Budget FY2001	Projected Budget FY2002	Projected Budget FY2003	Projected Budget FY2004	Projected Budget FY2005
Prior Year's Funds	0	0	0	0	0
Property Taxes	217,474,000	226,173,000	235,220,000	244,629,000	254,414,000
Income Taxes	148,061,000	155,464,000	163,237,000	171,399,000	179,969,000
Other Local Taxes	14,532,000	15,259,000	16,022,000	16,823,000	17,664,000
State Shared Taxes	10,905,000	11,014,000	11,124,000	11,235,000	11,347,000
Licenses & Permits	4,345,000	4,475,000	4,609,000	4,747,000	4,889,000
Revenue from Other Agencies	4,181,000	4,306,000	4,435,000	4,568,000	4,705,000
Charges for Services	7,646,000	8,028,000	8,429,000	8,850,000	9,293,000
Use of Money/Fines/Int.	6,687,000	6,821,000	6,957,000	7,096,000	7,238,000
Interfund Reimbursements	11,467,000	11,811,000	12,165,000	12,530,000	12,906,000
Subtotal	425,298,000	443,351,000	462,198,000	481,877,000	502,425,000
Amount required to fund projected future budgets. The difference must be covered from increased taxes, other revenues or expense cuts.	654,500	(936,000)	(1,634,000)	(1,339,000)	(3,090,000)
Total	425,952,500	442,415,000	460,564,000	480,538,000	499,335,000

Statements

*Projected Budget  
Fiscal Years 2001 Through 2005*

	Projected Budget FY2001	Projected Budget FY 2002	Projected Budget FY 2003	Projected Budget FY2004	Projected Budget FY2005
County Executive	445,000	458,000	472,000	486,000	501,000
Dept. of County Administration	6,437,000	6,630,000	6,829,000	7,034,000	7,245,000
Dept. of Finance	4,724,000	4,866,000	5,012,000	5,162,000	5,317,000
Office of Law	1,800,500	1,855,000	1,911,000	1,968,000	2,027,000
Dept. of Planning & Zoning	3,929,000	4,086,000	4,250,000	4,420,000	4,597,000
Dept. of Police	33,847,000	34,696,782	35,561,000	36,450,000	37,361,000
Dept. of Recreation & Parks	7,666,000	7,820,000	7,976,000	8,172,000	8,135,000
Dept. of Public Works	26,937,000	27,745,000	28,577,000	29,434,000	30,317,000
Dept. of Citizen Services	3,082,000	3,213,000	3,250,000	3,287,000	3,324,000
Dept. of Corrections	7,500,000	7,650,000	7,800,000	7,950,000	8,100,000
Dept. of Insp./Lic./Permits	4,582,000	4,527,000	4,527,000	4,527,000	4,527,000
Dept. of Tech. & Conirm. Serv.	3,502,000	3,607,000	3,715,000	3,827,000	3,942,000
Legislative	1,966,000	2,025,000	2,086,000	2,149,000	2,213,000
Circuit Court	1,937,000	1,995,000	2,055,000	2,117,000	2,181,000
Orphans' Court	42,000	43,000	44,000	45,000	46,000
State's Attorney	3,468,000	3,468,000	3,498,000	3,568,000	3,598,000
Sheriff's Office	2,903,000	3,049,000	3,201,000	3,361,000	3,529,000
Libraries	10,460,000	10,567,000	10,802,000	11,377,000	11,677,000
Elections	860,000	560,000	1,240,000	910,000	930,000
Health Department	3,350,000	3,550,000	3,650,000	3,725,000	3,800,000
Dept. of Social Services	400,000	412,000	412,000	418,000	418,000
Cooperative Extension	283,000	291,000	300,000	309,000	318,000
Soil Conservation	468,000	474,000	474,000	474,000	474,000
Debt Service	46,510,000	47,757,000	49,022,000	51,998,000	53,244,000
Education	232,246,000	243,858,000	256,051,000	268,854,000	282,297,000
Community College	12,108,000	12,713,000	13,349,000	14,016,000	14,717,000
Contingencies	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pay-Go, Capital Funding	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>TOTAL</b>	<b>425,952,500</b>	<b>442,415,782</b>	<b>460,564,000</b>	<b>480,538,000</b>	<b>499,335,000</b>

*Statements*

*Howard County, Maryland  
Statement of Estimated Surplus  
June 30, 1999*

	<u>Total</u>
Unappropriated Balance, July 1, 1998	11,883,366
Add:	
Estimated revenues*	382,678,374
Interfund Reimbursement	9,477,636
Prior Year's Funds	16,735,155
Subtotal:	408,891,165
Deduct:	
Estimated Expenditures for the Year Ending June 30, 1999*	393,168,869
Estimated Balance June 30, 1999	27,605,662
Less:	
Additional funds appropriated to the Rainy Day Fund	1,591,276
Estimated Excess Surplus available for use in the FY00 Budget	26,014,386

\*Note: Includes the revenues and expenditures of the Bond Anticipation Note Management Fund.

## Statements

### Description

Section 615A of the Howard County Charter was approved by the voters of the County in November 1992. This section requires the County to establish a Rainy Day Fund and to include in the fund all surplus general funds of the County until the fund equals 7% of the total general fund expenditures for the last completed fiscal year as determined by audit.

### *Budget Stabilization Account*

Surplus from FY1998	
Total FY1998 Audited General Fund Expenditures	358,324,590
Less Excess Surplus Appropriated in FY1998	(4,000,000)
Subtotal FY1998 Audited General Fund Exp.	354,324,590
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY 1999	24,802,721
 Amount In the Fund from Prior Years	 23,664,799
 General Fund Surplus that is being Appropriated to the Rainy Day Fund in FY2000	 1,137,922
Subtotal Rainy Day Fund	24,802,721
Excess Surplus as of June 30, 1998:	28,394,271
Less Amount Appropriated to the FY1999 Budget	(16,510,905)
Subtotal Excess Surplus from FY1998 Available for FY00	11,883,366
Surplus From FY1999	
Anticipated FY1999 General Fund Expenditures	393,168,000
Less Excess Surplus Appropriated in FY1999	(16,510,905)
Bond Anticipation Note Fund FY1999 Expenses	400,000
Subtotal Net FY1999 General Fund Expenditures	377,057,095
Rainy Day Fund Percentage	7%
Projected Size of the Rainy Day Fund for FY2001	26,393,997
Anticipated FY1999 General Fund Surplus	15,722,295
Amount needed to maintain Rainy Day Fund at mandated levels for FY2001. This amount is designated to be appropriated in Budget for FY2001 to the Rainy Day Fund.	 1,591,275
Subtotal Excess Surplus from FY1999 Available for FY00	14,131,020
Total Excess Surplus Available for One Time Use in FY2000	
Unappropriated Excess Surplus from FY1998	11,883,366
Anticipated FY99 Excess Surplus	14,131,020
 TOTAL AVAILABLE EXCESS SURPLUS FOR FY2000	 26,014,386

Statements

*Howard County, Maryland  
Legal Debt Limits  
Fiscal Year 2000*

	Audit FY 1998	Estimated FY 1999	Budget FY 2000
Assessable Base	\$7,480,407,870	\$7,774,214,917	\$8,030,851,000
Debt Limitation	12.00%	12.00%	12.00%
Legal Limit of Borrowing	897,648,944	932,905,790	963,702,120
Amount of General Obligation Bonds			
Applicable to the Limit	406,523,938	399,489,602	398,763,000
Percent of Assessed Value	5.43%	5.14%	4.96%
Legal Debt Margin	491,125,006	533,416,188	564,939,120

Note: The Howard County Charter limits the County's General Obligation bond debt to no more than 12% of the County's Assessable Base.

Statements

*Howard County, Maryland  
Statement of Assessable Base and Estimated Collections  
Real and Property Taxes*

*(Thousands of Dollars)*

	Fiscal 1998		Fiscal 1999		Fiscal 2000	
	Audited Assessable Base	Audited Revenues	Estimated Assessable Base	Estimated Revenues	Projected Assessable Base	Budgeted Revenues
Real Property (Gross)	6,516,621	167,056	6,822,827	176,711	7,013,297	181,644
Operating Personal Property	254,925	6,603	259,257	6,715	269,143	6,970
Operating Business Corporation	680,941	17,636	657,898	17,040	722,797	18,720
Unincorporated Property	27,921	723	34,233	887	25,614	663
Subtotal Personal Property	963,787	24,962	951,388	24,642	1,017,554	26,353
Total Net Real & Personal Property	7,480,408	192,018	7,774,214	201,353	8,030,851	207,997
County Property Tax Rate per \$100 of Assessed Valuation		2.59		2.59		2.59

Note: Revenues do not reflect reductions for tax credits.

**Restricted Funds**

*All Funds Summary*

Most often when the budget is discussed it just the general fund of the County that is being considered. The general fund is the operating fund supported by general tax revenues such as property and income taxes and supports most general government activities, including education, police, roads and human services. However, the total budget of the County includes other funds used for special or restricted purposes. These funds have been categorized as the general fund, capital funds, special revenue funds and internal service funds

**General Fund** - the General Fund is the general operating fund of Howard County. This fund accounts for all financial resources except for those required to be accounted for in other funds

**Capital Projects Funds** - Capital projects funds are used to account for the construction of major capital facilities. These funds are generally financed by bond issues, inter-governmental revenues and contributions

**Special Revenue Funds** - Special revenue funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditure for specific purposes.

**Internal Service Funds** - Internal service funds are used to account for the financing of goods or services provided by one department to other departments within the County.

**Restricted Funds**  
*All Funds Summary*

Fund Category	Fiscal Year 1998 Actual	Fiscal Year 1999 Estimated	Fiscal Year 2000
<b>I. General Fund</b>			
<i>Beginning Fund Balance</i>	36,725,266	11,883,366	14,386
Revenues	376,867,460	408,891,165	439,501,647
Expenditures	<u>358,324,590</u>	<u>393,168,869</u>	<u>439,501,647</u>
<i>Ending Fund Balance</i>	55,268,136	27,605,662	14,386
Reserved for Rainy Day Fund	(22,934,556)	0	0
Addition to Rainy Day Fund	0	(730,243)	0
Reserved for Encumbrances	(2,071,144)	0	0
Designated for Subsequent Years:			
Fiscal Year Ending	(16,510,905)	(26,000,000)	0
Rainy Day Fund	<u>(1,868,165)</u>	<u>(861,033)</u>	<u>0</u>
Undesignated	11,883,366	14,386	14,386
<b>II. Capital Funds</b>			
<b>a. General County Projects</b>			
<i>Beginning Fund Balance</i>	94,017,187	70,133,110	8,742,375
Revenues	251,967,800	221,294,134	84,894,000
Expenditures	275,851,877	282,684,869	83,590,532
<i>Ending Fund Balance</i>	70,133,110	8,742,375	10,045,843
<b>b. Education/Howard Community Col.</b>			
<i>Beginning Fund Balance</i>	1,612,619	3,112,738	1,409,830
Revenues	28,578,708	34,366,173	20,714,000
Expenditures	27,078,589	36,069,081	21,194,000
<i>Ending Fund Balance</i>	3,112,738	1,409,830	929,830
<b>TOTAL CAPITAL PROJECTS FUNDS</b>			
<i>Beginning Fund Balance</i>	95,629,806	73,245,848	10,152,205
Revenues	280,546,508	255,660,307	105,608,000
Expenditures	302,930,466	318,753,950	104,784,532
<i>Ending Fund Balance</i>	73,245,848	10,152,205	10,975,673
<b>III. Special Revenue Funds</b>			
<i>Beginning Fund Balance</i>	29,963,764	33,099,265	19,397,639
Revenues	94,043,156	83,108,169	96,950,996
Expenditures	90,907,655	96,809,795	109,535,215
<i>Ending Fund Balance</i>	33,099,265	19,397,639	6,813,420
<b>IV. Internal Service Funds</b>			
<i>Beginning Fund Balance</i>	10,456,210	10,844,090	557,583
Revenues	20,557,532	15,714,077	27,597,111

Fiscal 2000 Budget

*Restricted Funds  
All Funds Summary*

Fund Category	Fiscal Year 1998 Actual	Fiscal Year 1999 Estimated	Fiscal Year 2000 Budget
Expenditures	20,169,652	26,000,584	30,218,208
<i>Ending Fund Balance</i>	<i>10,844,090</i>	<i>557,583</i>	<i>(2,153,514)</i>
<b>V. Enterprise Funds</b>			
<i>Beginning Fund Balance</i>	<i>(1,709,283)</i>	<i>3,170</i>	<i>(1,237,250)</i>
Revenues	22,304,775	21,589,750	22,048,750
Expenditures	20,592,322	22,830,170	23,211,505
<i>Ending Fund Balance</i>	<i>3,170</i>	<i>(1,237,250)</i>	<i>(2,400,005)</i>
<b>VI. Other Funds Expended by County Agencies (Federal/State Collections)</b>			
<i>Beginning Fund Balance</i>	<i>0</i>	<i>0</i>	<i>0</i>
Revenues	291,283,104	310,152,520	338,337,649
Expenditures	291,283,104	310,152,520	338,337,649
<i>Ending Fund Balance</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL ALL FUNDS</b>			
<i>Beginning Fund Balance</i>	<i>171,065,763</i>	<i>129,075,739</i>	<i>28,884,563</i>
Revenues	1,085,602,535	1,095,115,988	1,030,044,153
Expenditures	1,084,207,789	1,167,715,888	1,045,588,756
<i>Ending Fund Balance</i>	<i>172,460,509</i>	<i>56,475,839</i>	<i>13,339,960</i>