

Education

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Education

Howard County Public School System

011-551-0100

Description

The Howard County Public School System is responsible for developing educational policy, operating elementary, middle and high schools, and providing special education programs. Enrollment in Howard County schools is expected to rise to 47,000 students in Fiscal Year 2003.

The total budget for the School System is divided into general categories. The categories are divided into more specific programs.

Revenues for Fiscal Year 2003 include:

Howard County	\$	292,400,940
Federal/State/Other	\$	<u>98,309,190</u>
Total	\$	390,710,130

Highlights

The Fiscal Year 2003 budget includes dollars to:

- fund negotiated step increments and cost of living adjustments for teachers and other personnel
- accommodate approximately 1,337 new students
- cover increased costs for health benefits

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	248,277,270	276,040,340	276,040,340	292,200,940	292,400,940	292,400,940
Bond Principal Payments	0	0	0	0	12,191,941	12,191,941
Bond Interest Payments	0	0	0	0	9,336,287	9,336,287
Total	248,277,270	276,040,340	276,040,340	292,200,940	313,929,168	313,929,168

Education

Howard Community College

011-552-0100

Description

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

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

Revenues for Fiscal Year 2003 include:

Howard County	\$	14,292,123
County Debt Service Share	\$	1,098,336
State/Tuition/Other	\$	38,026,912
Total	\$	53,417,371

Highlights

The Fiscal Year 2003 budget includes funds for:

- employee performance increases and other salary adjustments
- costs associated with opening of the new instructional lab building
- the Mediation and Conflict Resolution Center

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	11,964,404	12,826,834	12,826,834	15,111,441	13,839,423	13,839,423
Bond Principal Payments	0	0	0	0	720,945	720,945
Bond Interest Payments	0	0	0	0	377,391	377,391
Total	11,964,404	12,826,834	12,826,834	15,111,441	14,937,759	14,937,759

Public Safety
Section II

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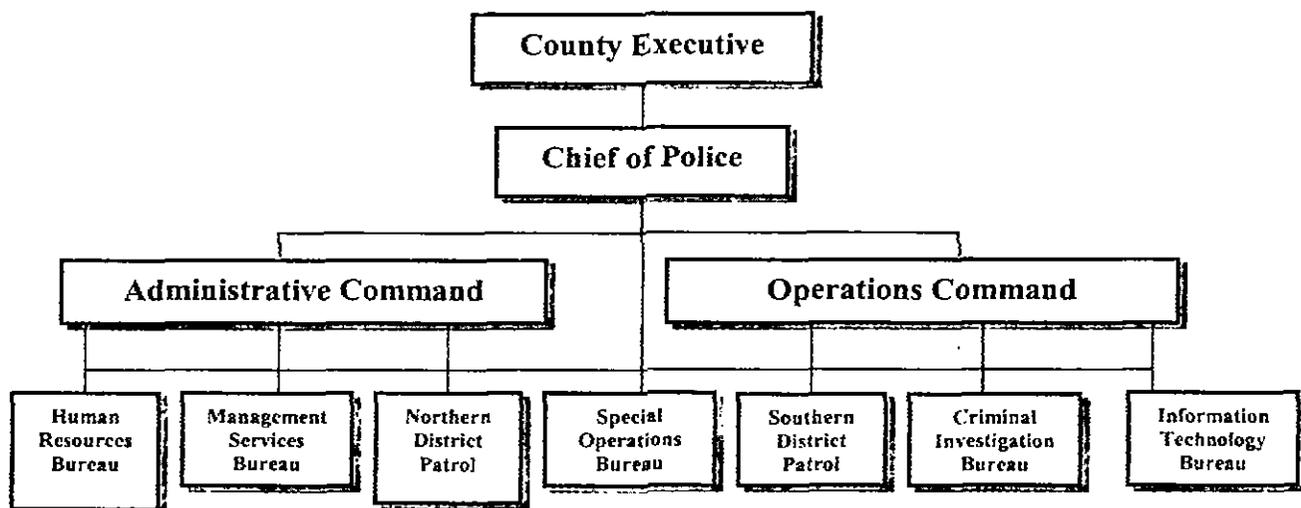
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Public Safety
Department of Police



Public Safety

Department of Police — Summary

Description

The Howard County Police Department provides comprehensive, 24-hour public safety services to county residents. These services include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order, operation of the 911 emergency call center, and the apprehension and arrest of violators. The department also provides public education and crime prevention services, renders assistance with the resolution of problems, and addresses issues and concerns of citizens as they relate to local law enforcement.

The Police Department maintains records and reports of all criminal activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, and assists other county and state agencies when requested.

Functional units of the Howard County Police Department include the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command Division, Operations Command Division, Criminal Investigations Bureau, the Special Operations Bureau which includes Criminal Investigations and Special Operations and the Information and Technology Bureau..

Highlights

FY03 funding includes the transfer of operations of the 911 Center to the Department of Police from the Department of Technology & Communications, the absorption of grant funded sworn police positions, and continued implementation of the False Alarm Reduction program.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	40,299,269	45,471,731	45,471,731	49,196,675	47,087,048	47,087,048
Grants Fund	1,040,120	3,890,787	3,890,787	4,021,550	3,301,958	3,301,958
Total	41,339,389	49,362,518	49,362,518	53,218,225	50,389,006	50,389,006

Fiscal 2003 Budget

Public Safety

Department of Police — Office of the Chief

011-006-0100

Functions

- Develop departmental policies, procedures and written directives.
- Research, develop and implement special projects.
- Record and investigate complaints against the department and its employees.
- Enforce county alcoholic beverages laws and conduct liquor inspections.
- Provide public information and administrative support to the Chief of Police.
- Establish and maintain interaction with other county, state and Federal agencies.
- Educate the community on a variety of topics, including crime prevention.

Outlook for '03

Tasks	FY02 Estimated	FY03 Projected
Complaints Processed/ Investigated	200	200
Liquor Establishment Inspections	155	160
Commercial Security Surveys	35	40
Crime Prevention Meetings	160	170

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

Personnel Summary

Authorized	19.00 FTE
Additional	0.00 FTE
Executive Proposed	19.00 FTE
Approved	19.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,150,949	1,475,935	1,475,935	1,956,899	1,800,391	1,800,391
Contractual Services	2,895	7,100	7,100	6,800	6,800	6,800
Supplies and Materials	19,719	18,500	18,500	27,600	27,600	27,600
Business & Education Expenses	17,494	19,170	19,170	19,000	15,050	15,050
Capital Outlay	999	0	0	0	0	0
Other Operating Expenses	17,100	166,800	166,800	153,000	153,000	153,000
Total	1,209,156	1,687,505	1,687,505	2,163,299	2,002,841	2,002,841

Fiscal 2003 Budget

Public Safety

Department of Police — Animal Matters Hearing Board

011-006-0109

Functions

Review and make recommendations on animal control rules and procedures.

Submit an annual report on animal matters.

Review the Office of Animal Control's budget request.

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

Outlook for '03

FY03 funding represents a continuation budget.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	150	150	150	150	150
Total	0	150	150	150	150	150

Fiscal 2003 Budget

Public Safety

Department of Police — Animal Control Division

011-006-0604

Functions

Outlook for '03

Enforce animal control laws, control domestic and wild animal populations, and respond to emergency situations involving animals.
 Provide compensation to owners of livestock killed or injured by dogs.
 Operate the animal control facility and provide care for stray and abandoned animals.

Tasks	FY02 Estimated	FY03 Projected
Dog & cat licenses issued	1,125	1,150
Number of compensation claims	10	12
Animals processed in the Animal Control facility	4,100	4,300
Adoptions	1,050	1,150
Animals euthanized	1,600	1,900

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	545,483	661,188	661,188	701,408	702,929	702,929
Contractual Services	181,512	200,521	200,521	207,750	167,500	167,500
Supplies and Materials	49,002	77,550	77,550	56,750	51,750	51,750
Business & Education Expenses	1,572	7,750	7,750	6,450	1,150	1,150
Capital Outlay	44,260	17,500	17,500	1,000	1,000	1,000
Total	821,829	964,509	964,509	973,358	924,329	924,329

Fiscal 2003 Budget

Public Safety

Department of Police — Administration Command

011-006-1000

Functions

Provide 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 system; provide personnel services; and manage the Animal Control Division.
 Control property and evidence handled by the department.
 Manage central booking operations.
 Provide youth education programs for all county elementary and middle schools.

Outlook for '03

Tasks	FY02	FY03
	Estimated	Projected
Youth Counseling Sessions	500	550
SAFE Presentations	850	738
Runaway Investigations	720	613
Cases to Juvenile Justice	1,900	1,800
Individuals Processed for Booking	5,100	5,250

FY03 funding is included for the Cedar Lane After School Program, which serves approximately 40 children.

Personnel Summary

Authorized	91.87 FTE
Additional	0.00 FTE
Executive Proposed	91.87 FTE
Approved	91.87 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,138,319	7,209,325	7,209,325	6,089,187	6,062,963	6,062,963
Contractual Services	1,711,826	2,553,470	2,553,470	868,827	767,742	767,742
Supplies and Materials	629,146	567,000	567,000	596,700	501,080	501,080
Business & Education Expenses	2,474,671	2,716,412	2,716,412	2,815,985	1,681,135	1,681,135
Capital Outlay	172,471	29,550	29,550	34,500	0	0
Other Operating Expenses	952,481	969,639	969,639	44,790	44,790	44,790
Total	12,078,914	14,045,396	14,045,396	10,449,989	9,057,710	9,057,710

Fiscal 2003 Budget

Public Safety

Department of Police — Command Operations

011-006-2000

Functions

Outlook for '03

Respond to emergencies and calls-for-service from citizens.
 Promote and enforce traffic safety laws.
 Handle high risk criminal situations.
 Disseminate information relating to crime prevention.
 Suppress crime through a range of methods, including bike
 patrols and community policing.
 Publish a daily crime information bulletin.

Tasks	FY02 Estimated	FY03 Projected
Calls for Service	126,260	131,310
Citations Issued	66,780	69,451
DWI Citations	1,315	1,367
Criminal Arrests	5,300	5,400
Civil Citations	165	171

Includes full year funding for ten (10) sworn positions partially funded in FY02, continuation of the Long Reach and Harper's Choice Hot Spots grants and absorption of the North Laurel Community grant sworn position.

Personnel Summary

Authorized	235.00 FTE
Additional	0.00 FTE
Executive Proposed	235.00 FTE
Approved	235.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	14,748,633	17,021,333	17,021,333	18,868,549	18,844,232	18,844,232
Contractual Services	12,152	35,179	35,179	64,389	60,389	60,389
Supplies and Materials	73,148	60,275	60,275	46,500	45,500	45,500
Business & Education Expenses	11,065	15,550	15,550	16,500	4,600	4,600
Capital Outlay	28,584	6,480	6,480	19,450	0	0
Other Operating Expenses	68,153	75,000	75,000	80,000	80,000	80,000
Total	14,941,735	17,213,817	17,213,817	19,095,388	19,034,721	19,034,721

Fiscal 2003 Budget

Public Safety

Department of Police — Hot Spots Grant

051-006-2004

Functions

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

Intervene in criminal and non-criminal issues, public education and rehabilitation efforts.

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

Outlook for '03

Continue partnerships with the local community, religious and nonprofit organizations, and other agencies of county and state government including, Office of the State's Attorney; Maryland Department of Juvenile Justice; Maryland Department of Parole & Probation; Howard County Health Department; Department of Public Works; the Howard County Public School System; Department of Recreation & Parks; Office of Law; Office of Substance Abuse; Office of Housing and Community Development; Columbia Housing Corporation; Long Reach Community Association; Domestic Violence Center; Columbia Management, Inc., and Voices for Children.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	63,424	66,558	66,558	68,847	68,847	68,847
Contractual Services	3,367	0	0	1,000	1,000	1,000
Supplies and Materials	2,941	5,500	5,500	5,500	5,500	5,500
Business & Education Expenses	0	2,000	2,000	1,000	1,000	1,000
Capital Outlay	0	1,607	1,607	1,700	1,700	1,700
Other Operating Expenses	0	50,682	50,682	51,000	51,000	51,000
Total	69,732	126,347	126,347	129,047	129,047	129,047

Fiscal 2003 Budget

Public Safety

Department of Police — Investigations with Federal Agencies

051-006-2005

Functions

Outlook for '03

Complete joint investigations with Federal agencies such as the Federal Bureau of Investigation and the Drug Enforcement Administration.

Continue to cooperate in joint investigative efforts with various Federal agencies.

Use money and property seized in joint investigations to further law enforcement efforts.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	40,238	50,000	50,000	50,000	50,000	50,000
Supplies and Materials	0	0	0	50,000	50,000	50,000
Capital Outlay	48,563	1,835,600	1,835,600	1,850,000	1,850,000	1,850,000
Other Operating Expenses	0	50,000	50,000	50,000	50,000	50,000
Total	88,801	1,935,600	1,935,600	2,000,000	2,000,000	2,000,000

Fiscal 2003 Budget

Public Safety

Department of Police — Victim Assistance Program

051-006-2007

Functions

Grant is funded by the U.S. Department of Justice under the Victims of Crime Act and administered by the Maryland Department of Human Services, Office of Transitional Services. Provide services to victims of crime, particularly the elderly, and victims of robbery.

Meet the needs of crime victims through the following services:

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

Outlook for '03

Funding for FY03 is a continuation budget which will provide effective support services for victims of crime in Howard County.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	51,312	59,564	59,564	61,179	61,179	61,179
Contractual Services	550	3,200	3,200	3,200	3,200	3,200
Supplies and Materials	985	1,900	1,900	1,400	1,400	1,400
Business & Education Expenses	1,852	1,950	1,950	2,450	2,450	2,450
Total	54,699	66,614	66,614	68,229	68,229	68,229

Fiscal 2003 Budget

Public Safety

Department of Police — Federal Task Force

051-006-2012

Functions

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

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

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Excutive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,495	50,000	50,000	50,000	50,000	50,000
Total	5,495	50,000	50,000	50,000	50,000	50,000

Fiscal 2003 Budget

Public Safety

Department of Police — Vehicle Theft Reduction Program

051-006-2014

Functions

Outlook for '03

Grant program funded by the Maryland Department of Public Safety and Correctional Services to focus on a reduction in the number of motor vehicle thefts, with a corresponding increase in the number of apprehensions, prosecutions, and convictions.

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	101,177	147,297	147,297	142,058	142,142	142,142
Contractual Services	843	1,140	1,140	1,118	1,118	1,118
Supplies and Materials	3,930	4,580	4,580	5,000	5,000	5,000
Business & Education Expenses	4,830	4,280	4,280	4,280	4,280	4,280
Total	110,780	157,297	157,297	152,456	152,540	152,540

Fiscal 2003 Budget

Public Safety

Department of Police — School Resource Officer

051-006-2021

Functions

Outlook for '03

Provide a police Officer at each of the county high schools.
Prepare and maintain a safe learning environment in county schools.

Grant has expired. Police offer positions will be absorbed in the general fund, July 2003 in the Special Operations Bureau.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	434,119	664,830	664,830	640,915	0	0
Total	434,119	664,830	664,830	640,915	0	0

Fiscal 2003 Budget

Public Safety

Department of Police — Special Police Overtime

051-006-2022

Functions

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

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	71,009	150,000	150,000	200,000	200,000	200,000
Total	71,009	150,000	150,000	200,000	200,000	200,000

Fiscal 2003 Budget

Public Safety

Department of Police — Hot Spots II

051-006-2023

Functions

Develop partnerships within targeted communities to reduce juvenile crime and the fear of crime.
 Address criminal law enforcement issues, intervene in criminal and non-criminal matters, promote public education and rehabilitation services.
 Maintain community offices within the geographical areas served by the program.

Outlook for '03

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

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	70,909	110,746	110,746	118,504	118,504	118,504
Contractual Services	1,575	10,000	10,000	6,200	6,200	6,200
Supplies and Materials	1,967	2,500	2,500	3,000	3,000	3,000
Business & Education Expenses	540	540	540	0	0	0
Other Operating Expenses	0	44,060	44,060	60,000	60,000	60,000
Total	74,991	167,846	167,846	187,704	187,704	187,704

Fiscal 2003 Budget

Public Safety

Department of Police — Police Corp

051-006-2024

Functions

Federally funded program to attract recent college graduates to law enforcement.

Provide entry level training for Police Corp personnel that meet all Maryland Police and Training Commission requirements, with special emphasis on skill development pertinent to problem solving and community oriented policing.

Outlook for '03

Funding will allow officers enrolled in the Police corps training program to be hired by Howard County.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	24,585	200,000	200,000	280,000	280,000	280,000
Contractual Services	1,900	0	0	0	0	0
Total -	26,485	200,000	200,000	280,000	280,000	280,000

Fiscal 2003 Budget

Public Safety

Department of Police — North Laurel Community Grant

051-006-2025

Functions

Funding is provided by the Horizon Foundation and Howard County to utilize the Community Oriented Policing (COP) philosophy in the North Laurel Community. Residents will work with the COP Program to solve problems caused by crime, fear of crime, and other social issues.

Outlook for '03

The Police Officer positions associated with this grant will be located in the Police general fund budget for FY03 under Command Operations. Objectives include mounting energetic community policing aimed at substance abuse, enlisting neighborhood group participation in problem solving activities, and educating the local community on their role and responsibilities under the Community Oriented Policing approach.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	33,871	147,412	147,412	97,599	18,839	18,839
Contractual Services	3,550	5,000	5,000	14,400	14,400	14,400
Supplies and Materials	121	4,000	4,000	3,000	3,000	3,000
Business & Education Expenses	15,170	19,000	19,000	1,000	1,000	1,000
Capital Outlay	2,274	7,000	7,000	0	0	0
Other Operating Expenses	0	2,241	2,241	0	0	0
Total	54,986	184,653	184,653	115,999	37,239	37,239

Fiscal 2003 Budget

Public Safety

Department of Police — Community Traffic Safety Program

051-006-2026

Functions

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	11,262	42,200	42,200	50,000	50,000	50,000
Contractual Services	0	2,200	2,200	0	0	0
Supplies and Materials	59	10,800	10,800	13,000	13,000	13,000
Business & Education Expenses	908	4,000	4,000	4,000	4,000	4,000
Capital Outlay	0	0	0	6,200	6,200	6,200
Other Operating Expenses	0	9,000	9,000	5,000	5,000	5,000
Total	12,229	68,200	68,200	78,200	78,200	78,200

Fiscal 2003 Budget

Public Safety

Department of Police — Cedar Lane After School Program

051-006-2028

Functions

Outlook for '03

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

Continue to provide after school and summer activities during "at risk" hours.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	36,794	60,000	60,000	60,000	60,000	60,000
Other Operating Expenses	0	2,400	2,400	0	0	0
Total	36,794	62,400	62,400	60,000	60,000	60,000

Fiscal 2003 Budget

Public Safety

Department of Police — School Bus Safety

051-006-2029

Functions

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

Outlook for '03

Provide an enforcement initiative to address violations of T.A. 21-706A, "Failure to Stop for Stopped School Vehicle Operating Alternatively Flashing Red Lights." Goal is to reduce violations by 10% in FY03.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	32,000	32,000	32,000	32,000	32,000
Supplies and Materials	0	3,000	3,000	3,000	3,000	3,000
Total	0	35,000	35,000	35,000	35,000	35,000

Fiscal 2003 Budget

Public Safety

Department of Police — Camp Bear Trax

051-006-2030

Functions

Outlook for '03

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

Provide a one week summer camp experience for 35-50 Howard County 5th graders. Activities include fishing, hiking, field trips, and substance abuse prevention efforts.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	10,000	10,000	10,000	10,000	10,000
Contractual Services	0	8,700	8,700	10,000	10,000	10,000
Supplies and Materials	0	1,500	1,500	2,200	2,200	2,200
Business & Education Expenses	0	1,800	1,800	1,800	1,800	1,800
Total	0	22,000	22,000	24,000	24,000	24,000

Fiscal 2003 Budget

Public Safety

Department of Police — Criminal Investigations Bureau

011-006-3000

Functions

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

Outlook for '03

Tasks	FY02 Estimated	FY03 Projected
Violent crime cases handled	250	262
Violent crime arrests	52	56
Major property cases handled	400	425
Major property crime arrests	100	105
Child abuse cases handled	260	300
Vice and narcotics cases handled	1,200	1,250
Vice and narcotics arrests	245	275

The Warrant Fugitive Section has been moved to this organization.

Personnel Summary

Authorized	64.00 FTE
Additional	0.00 FTE
Executive Proposed	64.00 FTE
Approved	64.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,250,160	4,667,444	4,667,444	5,659,631	5,542,496	5,542,496
Contractual Services	111,896	147,840	147,840	90,270	72,270	72,270
Supplies and Materials	55,596	49,425	49,425	73,800	71,750	71,750
Business & Education Expenses	19,254	18,725	18,725	27,850	15,550	15,550
Capital Outlay	31,849	17,520	17,520	8,700	1,000	1,000
Other Operating Expenses	138,228	150,000	150,000	140,000	140,000	140,000
Total	4,606,983	5,050,954	5,050,954	6,000,251	5,843,066	5,843,066

Fiscal 2003 Budget

Public Safety

Department of Police — Special Operations Bureau

011-006-4000

Functions

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

Outlook for '03

Tasks	FY02 Estimated	FY03 Projected
DWI Arrests	45	50
Citations Issued	2,400	2,450
Auxiliary Hours	9,100	9,300

FY03 funding includes the School Resource Officer Program which places a police officer in every county high school.

Personnel Summary

Authorized	22.38 FTE
Additional	0.00 FTE
Executive Proposed	22.38 FTE
Approved	22.38 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,307,130	2,140,343	2,140,343	2,874,912	2,887,181	2,887,181
Contractual Services	32,793	51,100	51,100	50,026	36,026	36,026
Supplies and Materials	52,105	35,380	35,380	45,130	30,330	30,330
Business & Education Expenses	5,895	8,965	8,965	21,305	3,775	3,775
Capital Outlay	292,131	34,875	34,875	27,700	2,150	2,150
Other Operating Expenses	156,020	198,000	198,000	180,910	122,910	122,910
Total	2,846,074	2,468,663	2,468,663	3,199,983	3,082,372	3,082,372

Fiscal 2003 Budget

Public Safety

Department of Police — Information & Technology Bureau

011-006-5000

Functions

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

Outlook '03

Continue to provide 24/7 operations of the 911 Center.
 Begin the process for national accreditation of the 911 Center.

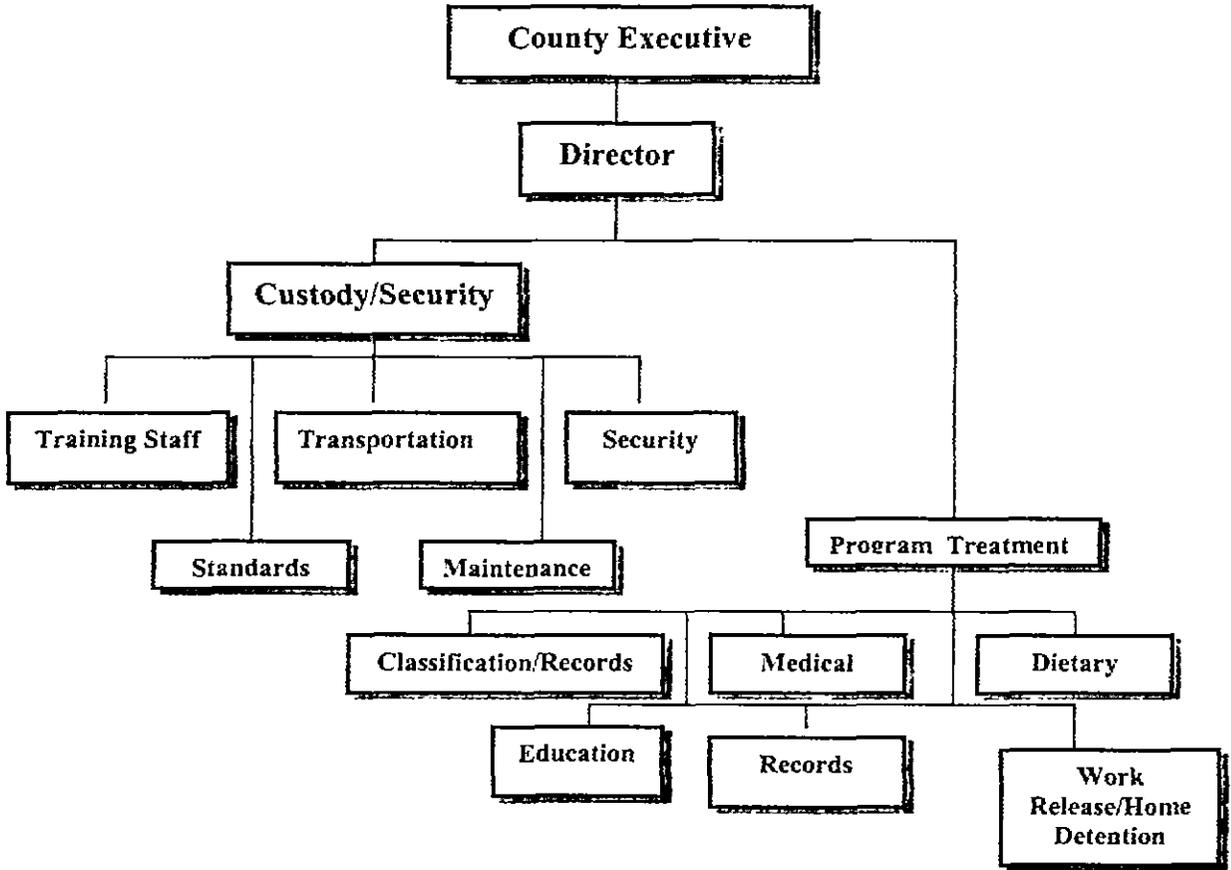
Tasks	FY02	FY03
	Estimated	Projected
Calls for Service	319,296	335,260
Red Light camera Citation	23,000	25,000
Reports Processed	62,910	69,200
Court Summons Processed	27,360	30,096

Personnel Summary

Authorized	59.00 FTE
Additional	0.00 FTE
Executive Proposed	59.00 FTE
Approved	59.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,820,014	3,018,446	3,018,446	3,486,853	3,500,250	3,500,250
Contractual Services	341,618	376,510	376,510	2,034,024	1,862,929	1,862,929
Supplies and Materials	12,118	13,450	13,450	81,450	79,150	79,150
Business & Education Expenses	13,329	13,487	13,487	33,900	26,100	26,100
Capital Outlay	788	500	500	95,070	90,470	90,470
Other Operating Expenses	606,711	618,344	618,344	1,582,960	1,582,960	1,582,960
Total	3,794,578	4,040,737	4,040,737	7,314,257	7,141,859	7,141,859

Public Safety
Department of Corrections



Fiscal 2003 Budget

Public Safety

Department of Corrections Summary

Functions

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

Outlook for '03

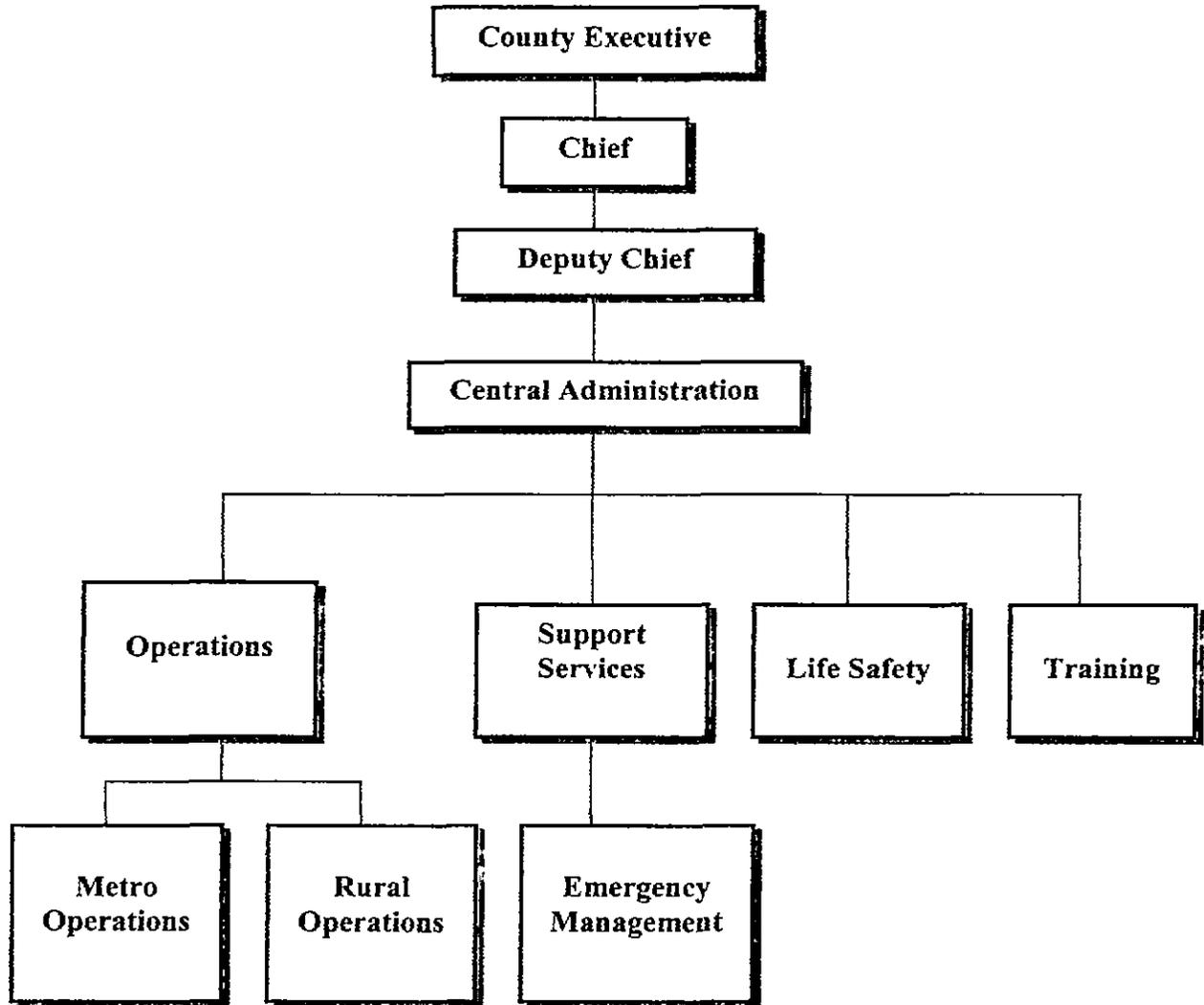
In calendar year 2001 the average inmate population was 231. For calendar year 2002 that number is expected to increase slightly to 245. The facility has a rated capacity of 361.

Personnel Summary

Authorized	123.00 FTE
Additional	0.00 FTE
Executive Proposed	123.00 FTE
Approved	123.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,138,635	6,723,892	6,723,892	6,807,874	6,775,755	6,775,755
Contractual Services	81,527	120,789	120,789	103,825	101,985	101,985
Supplies and Materials	1,033,353	1,189,350	1,189,350	1,499,350	1,799,350	1,799,350
Business & Education Expenses	45,873	45,784	45,784	43,985	28,560	28,560
Capital Outlay	57,786	7,700	7,700	6,500	6,500	6,500
Other Operating Expenses	155,518	141,274	141,274	140,750	140,750	140,750
Total	7,512,692	8,228,789	8,228,789	8,602,284	8,852,900	8,852,900

Public Safety
Department of Fire & Rescue Services



Public Safety

Dept. of Fire & Rescue Services — Summary

Description

Responsible for providing fire, emergency medical, rescue and communications services, emergency management and civil defense.
 Deliver services thru cooperative efforts between County government and the metro and rural districts.

Highlights

The Fiscal Year 2003 budget includes:
 Additional overtime funding to maintain consistent staffing levels.
 Enhanced pension benefits for Bargaining unit personnel.
 The county operates a total of eleven fire stations. Eight are in the Metro District and three are in the Rural District. Stations 1, 2, 3, 4, 5, 6, and 8 are volunteer Stations that use volunteer, contingent and career Personnel. Stations 7, 9, 10, and 11 are county managed and are staffed with career personnel.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Grants Fund	316,016	675,000	675,000	1,175,000	1,175,000	1,175,000
Fire and Rescue Tax - Metropolitan	22,575,952	27,079,096	27,079,096	28,962,217	29,986,633	29,986,633
Fire and Rescue Tax - Rural	3,440,959	4,162,662	4,162,662	4,547,559	4,603,253	4,603,253
Total	26,332,927	31,916,758	31,916,758	34,684,776	35,764,886	35,764,886

Public Safety

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

Functions

Provide overall management, direction, and leadership for the department.
 Manage combined career and volunteer forces.
 Provide services to the Metro District, including fire suppression, rescue services, emergency medical services, fire safety/prevention, training and education.
 Educate, protect and serve the residents of the Metro District.

Outlook for '03

FY03 funding included for:
 Continued support of volunteer stations 1, 2, 5, 6, and 8 in the Metro District.
 Reimbursement to the general fund for overhead costs.
 Large rescue/emergency tools.
 Replacement vehicles.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Grants Fund	316,016	675,000	675,000	1,175,000	1,175,000	1,175,000
Fire and Rescue Tax - Metropolitan	22,575,952	27,079,096	27,079,096	28,962,217	29,986,633	29,986,633
Total	22,891,968	27,754,096	27,754,096	30,137,217	31,161,633	31,161,633

Fiscal 2003 Budget

Public Safety

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

460-077-0100

Functions

Outlook for '03

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

Continue the current level of service and support.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	266,100	266,100	266,100	320,100	305,100	305,100
Total	266,100	266,100	266,100	320,100	305,100	305,100

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Administration

460-077-0110

Functions

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

Outlook for '03

Funding is included for:
 Promotional/driving process per negotiated labor agreement.
 Continuation of public education programs, including Safe Kids.
 Ongoing Emergency Medical and Advance Life Support Programs.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	514,003	710,808	710,808	984,554	1,000,581	1,000,581
Contractual Services	165,621	201,042	201,042	398,725	273,725	273,725
Supplies and Materials	9,209	10,500	10,500	15,000	15,000	15,000
Business & Education Expenses	2,059	5,400	5,400	8,900	8,900	8,900
Capital Outlay	0	0	0	2,000	2,000	2,000
Other Operating Expenses	31,016	36,631	36,631	40,656	40,656	40,656
Total	721,908	964,381	964,381	1,449,835	1,340,862	1,340,862

Fiscal 2003 Budget

Public Safety

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

460-077-0200

Functions

Outlook for '03

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

Continue the current level of service and support.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	225,186	229,950	229,950	308,450	257,950	257,950
Total	225,186	229,950	229,950	308,450	257,950	257,950

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Fire Board

460-077-0210

Functions

Outlook for '03

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

Funding in FY03 represents a continuation budget.

Make recommendations to the County Executive concerning selection of Fire Chiefs.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	40	40	40	40	40	40
Supplies and Materials	290	500	500	625	625	625
Business & Education Expenses	397	700	700	850	850	850
Other Operating Expenses	82	100	100	100	100	100
Total	809	1,340	1,340	1,615	1,615	1,615

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Support Services

460-077-0310

Functions

Provide fire and emergency medical training to volunteer fire departments and career system personnel.
 Manage the fire quartermaster program and Emergency Management and Civil Defense.

Outlook for '03

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

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	701,395	306,530	306,530	827,321	829,955	829,955
Contractual Services	38,360	6,456	6,456	74,546	74,546	74,546
Supplies and Materials	99,247	35,300	35,300	268,100	268,100	268,100
Business & Education Expenses	48,578	2,100	2,100	105,350	104,350	104,350
Capital Outlay	28,605	0	0	44,500	22,500	22,500
Total	916,185	350,386	350,386	1,319,817	1,299,451	1,299,451

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Life Safety

460-077-0320

Functions

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

Outlook for '03

Include funding for:
 -continued support of the Arson Investigation program
 -maintaining statistical data and administering records management functions on a 24/7 basis

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	638,193	847,459	847,459	1,071,933	1,090,790	1,090,790
Contractual Services	13,669	18,113	18,113	20,259	18,259	18,259
Supplies and Materials	19,278	28,889	28,889	34,375	28,888	28,888
Business & Education Expenses	13,438	13,726	13,726	51,388	21,988	21,988
Capital Outlay	13,861	0	0	0	0	0
Total	698,439	908,187	908,187	1,177,955	1,159,925	1,159,925

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Operations

460-077-0330

Functions

Coordinate emergency medical services delivered by career and volunteer personnel through the operation of the Emergency Medical Service program.
 Evaluate the effectiveness of the program and recommend changes with the guidance of a medical advisor.
 Assure compliance with Federal, state and county regulations as they apply to emergency services.

Outlook for '03

Includes funding for:
 -continued quality fire suppression and ambulance service to the citizens of Howard County
 -provides non-emergency services and educational programs to Howard County citizens

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,417,028	1,113,488	1,113,488	937,039	945,987	945,987
Contractual Services	18,570	25,005	25,005	19,864	19,864	19,864
Supplies and Materials	12,286	17,100	17,100	23,500	23,500	23,500
Business & Education Expenses	10,143	10,850	10,850	14,675	14,675	14,675
Capital Outlay	0	0	0	5,000	5,000	5,000
Other Operating Expenses	0	0	0	0	150,000	150,000
Total	1,458,027	1,166,443	1,166,443	1,000,078	1,159,026	1,159,026

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Training

460-077-0340

Functions

Outlook for '03

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

FY03 is a continuation budget that will provide funding for the training and educational needs of the department.

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

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

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	531,400	531,400	1,185,627	1,193,756	1,193,756
Contractual Services	0	40,174	40,174	45,623	45,623	45,623
Supplies and Materials	0	61,000	61,000	64,400	64,400	64,400
Business & Education Expenses	0	54,850	54,850	59,550	59,550	59,550
Capital Outlay	0	30,000	30,000	130,000	30,000	30,000
Total	0	717,424	717,424	1,485,200	1,393,329	1,393,329

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Emergency Management

460-077-0400

Functions

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

Outlook for '03

Maintain the existing readiness of the Emergency Operations Center at a 24/7 level
 Provide training for county emergency response agencies
 Identify anti-terrorism equipment needs of county agencies
 Continue to upgrade the EOC

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	106,620	106,620	249,829	251,310	251,310
Contractual Services	13,630	15,065	15,065	23,816	23,816	23,816
Supplies and Materials	25,100	14,530	14,530	23,030	23,030	23,030
Business & Education Expenses	4,088	14,100	14,100	14,100	14,100	14,100
Capital Outlay	24,985	74,500	74,500	11,000	6,000	6,000
Total	67,803	224,815	224,815	321,775	318,256	318,256

Fiscal 2003 Budget

Public Safety

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

460-077-0500

Functions

Outlook for '03

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

Continue the current level of service and support.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	312,208	345,817	345,817	360,541	370,541	370,541
Total	312,208	345,817	345,817	360,541	370,541	370,541

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Station 6 Volunteer Operations

460-077-0600

Functions

Outlook for '03

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

Continue the current level of service and support.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	298,735	310,250	310,250	327,075	337,075	337,075
Total	298,735	310,250	310,250	327,075	337,075	337,075

Fiscal 2003 Budget

Public Safety

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

460-077-0800

Functions

Outlook for '03

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

Continue the current level of service and support.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	184,250	146,750	146,750	211,250	159,750	159,750
Total	184,250	146,750	146,750	211,250	159,750	159,750

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Metro General Operations

460-077-1000

Functions

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

Outlook for '03

Funding is included for:

- increases to volunteer LOSAP
- overtime increases to maintain adequate staffing levels
- increased costs for physical for personnel
- replacement turnout gear
- equipment and vehicle replacement and upgrades

Personnel Summary

Authorized	242.35 FTE
Additional	0.00 FTE
Executive Proposed	242.35 FTE
Approved	242.35 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	15,540,541	19,224,077	19,224,077	18,163,219	18,290,529	18,290,529
Contractual Services	608,440	748,920	748,920	852,334	818,244	818,244
Supplies and Materials	641,586	745,933	745,933	622,500	622,500	622,500
Business & Education Expenses	184,602	197,000	197,000	128,650	128,650	128,650
Capital Outlay	11,810	92,000	92,000	472,500	272,500	272,500
Other Operating Expenses	439,323	439,323	439,323	439,323	1,751,330	1,751,330
Total	17,426,302	21,447,253	21,447,253	20,678,526	21,883,753	21,883,753

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Section 508 Equipment

051-077-1200

Functions

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

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	316,016	425,000	425,000	425,000	425,000	425,000
Total	316,016	425,000	425,000	425,000	425,000	425,000

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Terrorist Training

051-077-1300

Functions

Provide training for Howard County government personnel on Terrorism Prevention.

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

Outlook for '03

This grant funding will continue to provide training for public safety employees on a variety of topics related to terrorism prevention and awareness. In FY03 emphasis will be placed on training in the use of new equipment purchased with grant funding.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	125,000	125,000	125,000	125,000	125,000
Business & Education Expenses	0	125,000	125,000	125,000	125,000	125,000
Total -	0	250,000	250,000	250,000	250,000	250,000

Fiscal 2003 Budget

Public Safety

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

051-077-1400

Functions

Outlook for '03

Provide training for Fire & Rescue personnel in the area of Health, Safety, and Wellness.

This grant will provide training and associated equipment to uniformed personnel to enhance their health and safety consciousness. Training in preparation for terrorist activities, including weapons of mass destruction events, is anticipated.

Develop a multi-disciplinary tool that is delivered to uniform personnel to improve the overall safety of the department and its individuals.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	150,000	150,000	150,000
Capital Outlay	0	0	0	350,000	350,000	350,000
Total	0	0	0	500,000	500,000	500,000

Fiscal 2003 Budget

Public Safety

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

Functions

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

Educate, protect and serve the residents of the Rural District

Outlook for '03

Funding for FY03 provides:

-continued support for volunteer Stations 3 and 4 in the Rural District

-continued support for a percentage of operational costs for Stations 5 and 11 and Central Administration

-reimbursement to the county general fund for overhead costs

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire and Rescue Tax - Rural	3,440,959	4,162,662	4,162,662	4,547,559	4,603,253	4,603,253
Total	3,440,959	4,162,662	4,162,662	4,547,559	4,603,253	4,603,253

Fiscal 2003 Budget

Public Safety

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

461-078-0300

Functions

Outlook for '03

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

Continue the current level of service and support.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	224,380	220,580	220,580	278,005	267,005	267,005
Total	224,380	220,580	220,580	278,005	267,005	267,005

Fiscal 2003 Budget

Public Safety

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

461-078-0400

Functions

Outlook for '03

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

Continue the current level of service and support.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	174,874	193,350	193,350	193,000	218,000	218,000
Total	174,874	193,350	193,350	193,000	218,000	218,000

Fiscal 2003 Budget

Public Safety

Dept. of Fire & Rescue Services — Rural General Operations

461-078-2000

Functions

Outlook for '03

Provide fire and rescue services through Station 3 (West Friendship), Station 4 (Lisbon) and Station 5 (5th District). Provide payment to the Metro Fire District for fifty percent share of the operational and salary costs for Station 5 and Station 11. A twenty-seven percent share of the Central Administration costs is also charged to the Rural Fire District.

Provide increased funding for contingent Firefighter/Medical Technician.
 Increase radio maintenance costs due to increased need.
 Continue to provide the level of service expected by the residents of the rural portion of the county.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	335,810	456,410	456,410	475,678	475,678	475,678
Contractual Services	74,986	112,780	112,780	122,726	122,726	122,726
Other Operating Expenses	2,630,909	3,179,542	3,179,542	3,478,150	3,519,844	3,519,844
Total	3,041,705	3,748,732	3,748,732	4,076,554	4,118,248	4,118,248

Public Facilities
Section III

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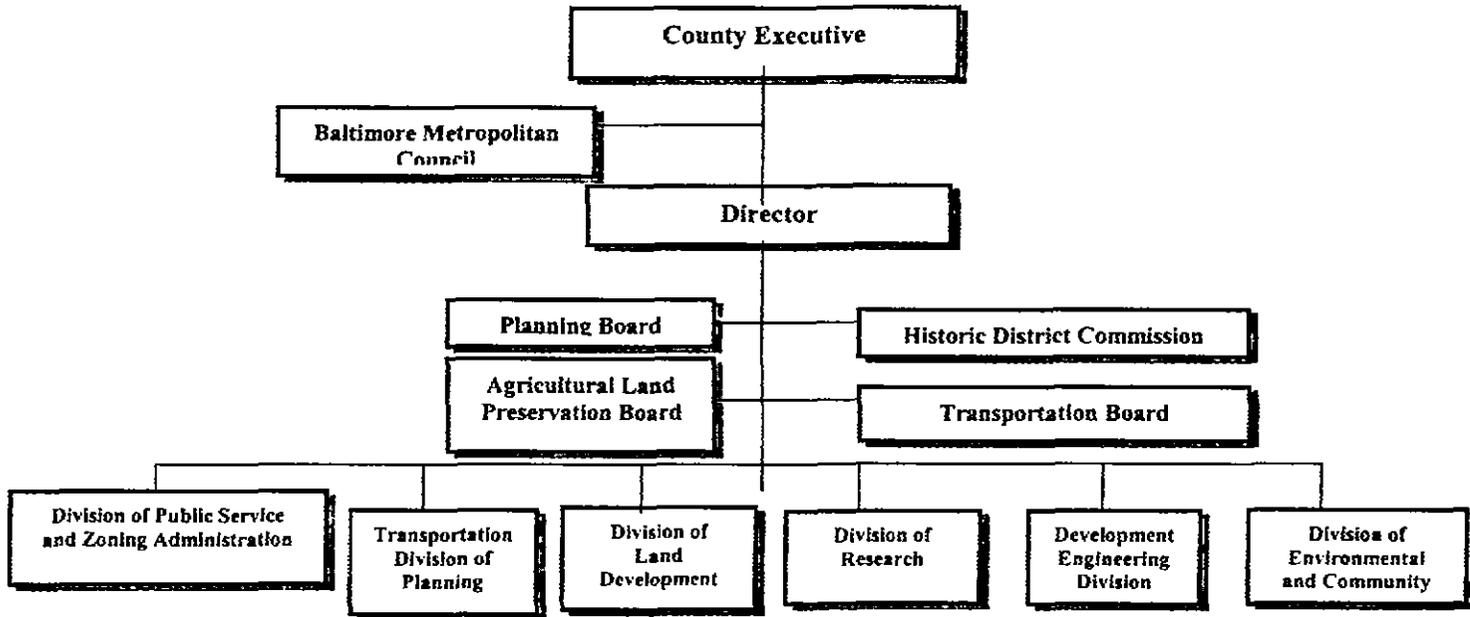
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Public Facilities
Department of Planning and Zoning



Public Facilities

Dept of Planning & Zoning — Summary

Description

The Department of Planning and Zoning is responsible for comprehensive planning for the growth and development of Howard County. The department is divided into seven divisions: Office of the Director, Division of Public Service and Zoning Administration, Division of Transportation Planning, Division of Development Engineering, Division of Land Development, Division of Research and the Division of Environmental & Community Planning. The Agricultural Land Preservation Program and Transportation Grants are also administered by the department. In addition, the advisory/planning bodies are the Baltimore Metropolitan Council, the Planning Board, the Historic District Commission, Public Transportation Planning Board, and Agricultural Land Preservation Board.

Highlights

FY03 funding will continue the administration of existing programs, policies and procedures. Implementation of the General Plan will continue. Efforts will focus on environmental and community planning; revitalization of the US Route 1 Corridor; refinement and enhancement of the County's Development Regulations; updating and expanding the historic sites inventory; and completing work assessing health and human service needs in the Route 1 Corridor.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,029,895	4,557,931	4,557,931	4,349,622	4,245,644	4,245,644
Grants Fund	4,991,537	5,557,262	5,557,262	6,122,433	6,138,301	6,138,301
Agricultural Land Preservation and Promotion	4,380,614	5,040,586	5,040,586	5,067,711	4,985,167	4,985,167
Total	13,402,046	15,155,779	15,155,779	15,539,766	15,369,112	15,369,112

Public Facilities

Dept of Planning & Zoning — Office of the Director

011-005-0100

Functions

Provide guidance and coordination to the divisions within the department.
 Provide assistance to the Planning Board, Historic District Commission, Agricultural Land Preservation Board and Transportation Planning Board.
 Manage the drafting and implementation of mandated studies, regulations and legislation.
 Oversee administration and implementation of the General Plan for Howard County.
 Communicate with citizens through a variety of media sources regarding county projects, development or planning concerns.

Outlook for '03

FY03 represents a continuation budget which includes:
 -Updating development regulations
 -Maintaining and updating the Historic Sites Inventory
 -Continuing the revitalization efforts for the US Route 1 Corridor.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	358,518	394,186	394,186	395,100	390,300	390,300
Contractual Services	111,406	131,140	131,140	109,362	108,752	108,752
Supplies and Materials	16,481	8,000	8,000	24,240	24,240	24,240
Business & Education Expenses	20,801	31,094	31,094	30,595	30,595	30,595
Capital Outlay	22,926	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	218,201	245,201	245,201	245,201	245,201	245,201
Total	748,333	814,621	814,621	809,498	804,088	804,088

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Historic District Commission

011-005-0104

Functions

Promote the preservation of Howard County's cultural and architectural history. Designate local historic districts and review all changes in those districts for compliance with county code requirements.

Review and approve tax credit applications for properties listed on the county's historic sites inventory.

Outlook for '03

Funding in FY03 will allow the Commission to continue to safeguard the heritage of Howard County by preserving its cultural, social, economic, political and architectural history.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,200	1,200	1,200	1,200	1,200
Supplies and Materials	167	1,320	1,320	1,120	1,120	1,120
Business & Education Expenses	30	450	450	450	450	450
Total	197	2,970	2,970	2,770	2,770	2,770

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Ridesharing Coordinator Program

051-005-0105

Functions

Outlook for '03

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

FY03 funding reflects continued marketing efforts to promote the program.

Supports and compliments the county's economic development and job retention objectives.

It also provides for continued van/carpool matching and commuter assistance services.

Funding provided by the Federal Highway Administration through the Maryland Department of Transportation.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	89,408	94,838	94,838	97,739	97,739	97,739
Contractual Services	16,787	18,275	18,275	20,227	20,227	20,227
Supplies and Materials	996	3,400	3,400	3,400	3,400	3,400
Business & Education Expenses	1,429	1,756	1,756	2,901	2,901	2,901
Capital Outlay	0	1,200	1,200	0	0	0
Total	108,620	119,469	119,469	124,267	124,267	124,267

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Planning Board

011-005-0200

Functions

Outlook for '03

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

FY03 represents a continuation budget.

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

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

Review and make recommendations to the County Council regarding legislative bills and resolutions related to planning and zoning issues.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	130	600	600	600	600	600
Supplies and Materials	1,739	5,500	5,500	4,700	4,700	4,700
Business & Education Expenses	3,522	5,100	5,100	5,100	5,100	5,100
Total	5,391	11,200	11,200	10,400	10,400	10,400

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Development Engineering Division

011-005-0202

Functions

Outlook for '03

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.

FY03 provides funding to continue the review, comment, and approval process of site development and subdivision plans, implement the Design Manual, and provide technical support.

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

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	797,515	868,084	868,084	874,776	875,286	875,286
Contractual Services	4,229	7,650	7,650	7,828	7,418	7,418
Supplies and Materials	5,355	6,000	6,000	3,000	2,700	2,700
Business & Education Expenses	307	500	500	500	500	500
Capital Outlay	0	1,000	1,000	1,000	1,000	1,000
Total	807,406	883,234	883,234	887,104	886,904	886,904

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Baltimore Metropolitan Council

011-005-0300

Functions

Facilitator of regional planning issues for the Baltimore Region. Members include Howard, Baltimore, Anne Arundel, Carroll, and Harford Counties, Baltimore City, and the City of Annapolis.

Act as staff to the local jurisdictions, the Maryland Department of Transportation, Maryland Department of the Environment and the Maryland Office of Planning, in their capacity as the Metropolitan Planning Organization for the region. The Metropolitan Planning Organization serves as the clearinghouse and pass-through agency for Federal transportation planning funds to member jurisdictions.

Regulations mandate that regional organizations are necessary for local jurisdictions to qualify for Federal funds. Howard County receives Federal funds for State and local transportation projects with the assistance of the Baltimore Metropolitan Council and the Metropolitan Planning Organization.

Outlook for '03

FY03 funding provides for continued regional planning and coordination by the Baltimore Metropolitan Council.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	53,910	80,033	80,033	64,483	64,483	64,483
Total	53,910	80,033	80,033	64,483	64,483	64,483

Public Facilities

Dept of Planning & Zoning — Div. of Transportation Planning

011-005-0400

Functions

Implement and maintain a balanced transportation planning program, including highway and transit systems.
 Develop travel forecasting models for transportation planning purposes.
 Administer transportation grants supportive of local transportation planning programs.
 Conduct transportation planning studies and coordinate with State and Federal agencies in planning for transportation facilities and programs.

Outlook for '03

FY03 represents a continuation budget providing for the administration of transportation grants and other functions of the division. This division serves as the transportation coordinator for the county by providing input to and coordination among Federal, State, and Regional Agencies (including FAA, FTA, MDOT, SHA, MTA, and BMC).

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	330,462	302,869	302,869	298,604	299,742	299,742
Contractual Services	128,818	130,410	130,410	5,572	5,572	5,572
Supplies and Materials	2,120	4,500	4,500	3,000	2,500	2,500
Business & Education Expenses	210	1,284	1,284	1,284	1,284	1,284
Capital Outlay	0	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	0	31,000	31,000	36,317	36,317	36,317
Total	461,610	471,063	471,063	345,777	346,415	346,415

Public Facilities

Dept of Planning & Zoning — Transportation Planning Grants

051-005-0404

Functions

Grant program responsible for promoting initiatives that address the Clean Air Act, the Americans with Disabilities Act of 1990 and the Transportation Equity Act for the Twenty First Century.
 Develop the highway element, and provide support for the transit element of the General Plan.
 Perform forecast modeling for long-range facilities planning used in developing the 10 Year Capital Improvements Master Plan required by the County's Adequate Public Facilities Ordinance.

Outlook for '03

FY03 funding represents a continuation budget. Continue to support initiatives to address the Clean Air Act, ADA Act of 1990 and the Transportation Equity Act for the Twenty First Century.
 Provide support for cooperative forecasting and monitoring and develop holding capacities for housing and employment for subzones to year 2025.
 Refine transit data collection, travel forecasting, mapping, and testing of long-range network options.
 Participate in regional Intelligent Transportation System's early development program for gathering and sharing transit data regionally, including a pedestrian/bicycle study for the US Route I Corridor.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	137,179	165,325	165,325	175,092	175,960	175,960
Contractual Services	115	19,000	19,000	19,000	19,000	19,000
Supplies and Materials	653	0	0	0	0	0
Business & Education Expenses	4,298	1,593	1,593	6,494	6,494	6,494
Total	142,245	185,918	185,918	200,586	201,454	201,454

Public Facilities

Dept of Planning & Zoning — Transit Operation Grant

051-005-0411

Functions

Outlook for '03

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended.

FY03 funding represents a continuation budget.

Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit-fixed route and paratransit services, including ADA services and the Statewide Special Transportation Assistance Program.

Maintain existing levels of transit service.

Market Howard Transit to the public.

Continue the AVL and bus shelter installation programs.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	3,870,014	4,113,725	4,113,725	4,775,280	4,775,280	4,775,280
Total	3,870,014	4,113,725	4,113,725	4,775,280	4,775,280	4,775,280

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Job Access Reverse Commute Prog.

051-005-0416

Functions

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

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

Outlook for '03

FY03 is a continuation budget that incorporates grant funds from Federal, private, and public sectors to assist employers in meeting their labor needs.

Continue to provide commuter transportation from areas of high unemployment in Baltimore City to county job sites under the national welfare to work program.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	750,000	880,000	880,000	880,000	880,000	880,000
Total	750,000	880,000	880,000	880,000	880,000	880,000

Public Facilities

Dept of Planning & Zoning — Route 1 Community Health

051-005-0417

Functions

Outlook for '03

Conduct a community health needs assessment in the US Route 1 Corridor to determine the need for a community health center.
 Coordinate the health needs assessment with the overall US Route 1 Revitalization efforts.

FY03 funding represents a continuation effort. Funding is provided by the Horizon Foundation and through in kind matching from Howard County.
 Complete the health needs study needs assessment for the US Route 1 Corridor.
 Provide in-house staff to support the health needs assessment as needed.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	658	29,230	29,230	0	0	0
Contractual Services	120,000	148,720	148,720	0	15,000	15,000
Supplies and Materials	0	200	200	0	0	0
Total	120,658	178,150	178,150	0	15,000	15,000

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Maryland Historic Trust Grant

051-005-0418

Functions

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

Outlook for '03

FY03 represents a continuation budget.
Funding is provided by the Maryland Historic Trust and matching and in-kind grants from Howard County.
Prepare and conduct an evaluation of historic sites in Howard County.
Provide an updated historic site inventory.
Coordinate and develop preservation efforts and neighborhood revitalization.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	80,000	80,000	117,300	117,300	117,300
Total	0	80,000	80,000	117,300	117,300	117,300

Public Facilities

Dept of Planning & Zoning — Md Historic Trust/Pres Incentive Grant

051-005-0419

Function

Highlights

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

This is a new grant for FY03. This grant will provide training for staff and the Historic District Commission to review and revise the Historic Preservation regulations and Historic District guidelines. Public information and outreach will be included to highlight incentives associated with historic preservation.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	23,000	23,000	23,000
Supplies and Materials	0	0	0	1,400	1,400	1,400
Business & Education Expenses	0	0	0	600	600	600
Total	0	0	0	25,000	25,000	25,000

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Public Transportation Board

011-005-0500

Functions

Outlook for '03

Promote an adequate public transportation system in Howard County.

FY03 represents a continuation budget.

Advise the County Executive of relevant public transportation issues.

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200	200	200	200	200
Supplies and Materials	10	390	390	390	390	390
Total -	10	590	590	590	590	590

Public Facilities

Dept of Planning & Zoning — Agricultural Land Preservation

440-005-0600

Functions

Outlook for '03

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

FY03 represents a continuation budget that will provide for the ongoing operation of the Agricultural Land Preservation Program.

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

Assist the county in accepting donations of land development rights.

Assist in purchasing land and then selling the farm rights to qualified individuals, if recommended by the Agricultural Land Preservation Board.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	84,678	103,062	103,062	104,053	104,103	104,103
Contractual Services	26,664	82,601	82,601	83,735	83,735	83,735
Supplies and Materials	2,687	2,700	2,700	2,700	2,700	2,700
Business & Education Expenses	1,393	5,672	5,672	5,672	5,672	5,672
Other Operating Expenses	4,264,552	4,844,651	4,844,651	4,869,651	4,787,057	4,787,057
Total	4,379,974	5,038,686	5,038,686	5,065,811	4,983,267	4,983,267

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Agricultural Preservation Board

440-005-0601

Functions

Outlook for '03

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.

FY03 represents a continuation budget.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	205	800	800	800	800	800
Business & Education Expenses	435	1,100	1,100	1,100	1,100	1,100
Total -	640	1,900	1,900	1,900	1,900	1,900

Fiscal 2003 Budget

Public Facilities

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

011-005-4000

Functions

Outlook for '03

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

FY03 funding represents a continuation budget. Revisions to the staff designed computer tracking system for zoning complaints/investigations will be pursued during FY03. This is in preparation for integrating this tracking system into the department wide data base management system being designed by the Information Systems Services Office.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	461,143	527,801	527,801	500,180	457,282	457,282
Contractual Services	3,495	4,341	4,341	4,471	4,471	4,471
Supplies and Materials	10,873	6,800	6,800	9,000	9,000	9,000
Business & Education Expenses	5,591	10,590	10,590	10,590	10,590	10,590
Total	481,102	549,532	549,532	524,241	481,343	481,343

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Division of Land Development

011-005-5000

Functions

Manage Howard County's development review process.
 Coordinate activities of the interagency Subdivision Review Committee and Adequate Public Facilities Ordinance.
 Provide information on planning, zoning, development and the subdivision process to the public.
 Develop and distribute information materials to the public such as fee schedules, plan applications and brochures on various departmental functions.

Outlook for '03

FY03 funding provides for continued review of subdivision and site development plans, implementation of the Adequate Public Facilities Act, protection of the environmental quality and other activities performed by this division.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	556,336	697,603	697,603	714,851	715,772	715,772
Contractual Services	2,580	3,480	3,480	3,584	3,584	3,584
Supplies and Materials	7,778	12,150	12,150	12,150	12,150	12,150
Business & Education Expenses	114	892	892	892	892	892
Total	566,808	714,125	714,125	731,477	732,398	732,398

Public Facilities

Dept of Planning & Zoning — Research Division

011-005-5001

Functions

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

Conduct research and provide data to support departmental, interdepartmental, county, state and regional agency activities. Forecast population and employment, maintain and distribute census information, provide GIS information, respond to public requests for data and provide graphics and drafting services for the department.

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

Outlook for '03

FY03 represents a continuation budget.

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.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	312,821	339,712	339,712	337,791	338,791	338,791
Contractual Services	1,808	2,510	2,510	2,585	2,585	2,585
Supplies and Materials	3,980	5,350	5,350	3,350	2,850	2,850
Business & Education Expenses	154	500	500	500	500	500
Capital Outlay	1,000	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	102,450	148,950	148,950	118,925	118,925	118,925
Total	422,213	498,022	498,022	464,151	464,651	464,651

Fiscal 2003 Budget

Public Facilities

Dept of Planning & Zoning — Environmental & Comm. Planning

011-005-5002

Functions

Lead Howard County's community planning and revitalization efforts, and monitor environmental planning programs. Provide comprehensive review of environmental regulations and programs needed to implement General Plan objectives. Represent the county on interjurisdictional committees addressing environmental protection and the Patuxent/Patapsco Rivers and their reservoir systems.

Outlook for '03

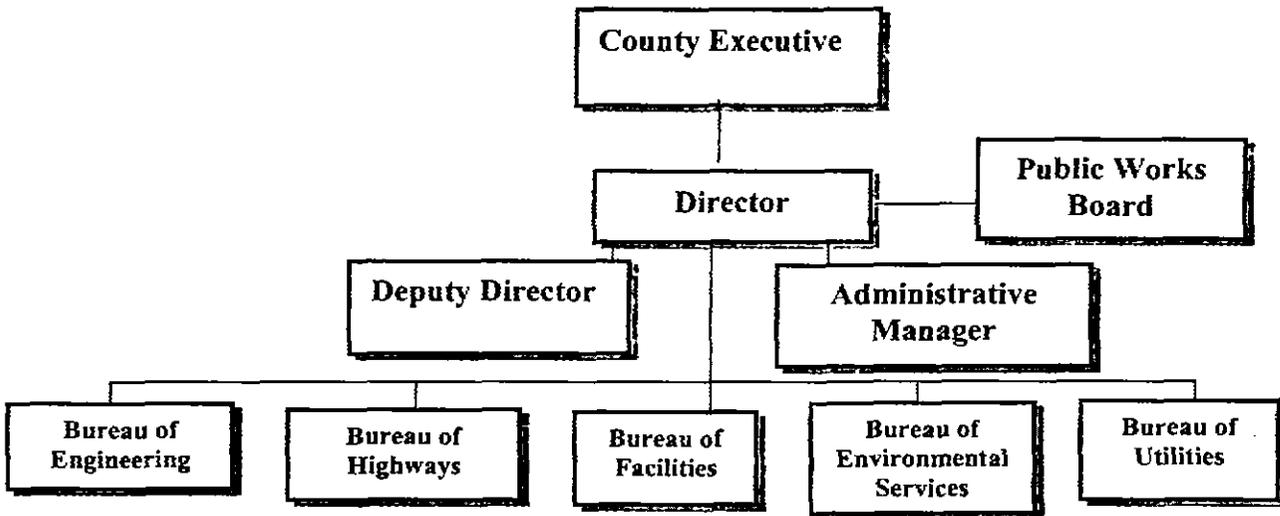
FY03 represents a continuation budget. Develop environmental features maps and watershed management plans. Community conservation and enhancement efforts will include working with community interests to implement the Route 1 Corridor Revitalization Study, as well as preparing community master plans and organizing community conservation committees, particularly in Columbia.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	476,490	520,579	520,579	498,639	441,110	441,110
Contractual Services	2	1,010	1,010	1,040	1,040	1,040
Supplies and Materials	3,897	7,000	7,000	5,000	5,000	5,000
Business & Education Expenses	2,526	3,952	3,952	4,452	4,452	4,452
Total	482,915	532,541	532,541	509,131	451,602	451,602

Public Facilities
Department of Public Works



Public Facilities

Dept of Public Works — Summary

Description

Design, construct and operate public facilities in Howard County. Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities. Bureau of Utilities is part of the Water & Sewer Fund. Bureau of Environmental Services is partially funded by the Environmental Services Fund. The remaining bureaus are included in the county's general fund budget.

Highlights

Maintain 975 miles of roadway, 6,000 streetlights, 78 traffic signals, 115 school flashers, 133 bridges, 650 stormwater management facilities, and 120 buildings with approximately 1.56 million square feet of space. Bureau of Utilities will provide 8,651 million gallons of water through 925 miles of water line, collect and process 8,662 million gallons of wastewater through 925 miles of sewer line. Bureau of Environmental Services will continue to oversee curbside collection of trash and recycling from over 77,500 homes each week.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	27,795,649	30,330,266	30,330,266	31,229,866	28,850,257	28,850,257
Grants Fund	6,584	10,000	10,000	25,000	25,000	25,000
Environmental Services Fund	10,313,861	11,709,848	11,709,848	12,544,727	12,347,944	12,347,944
Water and Sewer Operating Fund	15,716,241	27,132,922	27,132,922	27,873,200	27,887,092	27,887,092
Total	53,832,335	69,183,036	69,183,036	71,672,793	69,110,293	69,110,293

Public Facilities

Dept of Public Works — Bureau of Administration Summary

Functions

Outlook for '03

Provide administrative, managerial, and technical staff assistance essential to accomplish the daily operations of the department including, but not limited to, planning, organizing, managing, coordinating and controlling each broad functional area.

Continue the current level of service.

Manage activities in the General fund, the Water and Sewer Fund, the Environmental Services Fund, and the capital budget.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Excutive Proposed	Council Approved
Director's Office	1,751,760	2,012,924	2,012,924	2,156,554	1,968,733	1,968,733
Total	1,751,760	2,012,924	2,012,924	2,156,554	1,968,733	1,968,733

Public Facilities

Dept of Public Works — Director's Office

011-009-0101

Functions

Outlook for '03

Manage the following divisions: Administrative Services, Real Estate Services and Capital Projects.

Continue the current level of service.

Provide support to the Public Works Board, which makes recommendations to the Director on matters related to Public Works' functions and projects.

Personnel Summary

Authorized	18.63 FTE
Additional	0.00 FTE
Executive Proposed	18.63 FTE
Approved	18.63 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,319,777	1,535,604	1,535,604	1,572,461	1,412,230	1,412,230
Contractual Services	75,109	122,436	122,436	144,720	123,300	123,300
Supplies and Materials	66,315	30,500	30,500	30,500	30,500	30,500
Business & Education Expenses	94,157	110,049	110,049	196,166	189,996	189,996
Capital Outlay	6,867	6,800	6,800	6,800	6,800	6,800
Other Operating Expenses	189,535	207,535	207,535	205,907	205,907	205,907
Total	1,751,760	2,012,924	2,012,924	2,156,554	1,968,733	1,968,733

Public Facilities

Dept of Public Works — Bureau of Engineering Summary

Functions

Outlook for '03

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

Continue the current level of service.

Operate the following program areas:

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Administrative Management Division	344,790	314,266	314,266	314,836	308,666	308,666
Transportation & Special Projects Division	446,888	567,161	567,161	523,759	466,396	466,396
Construction Inspection Division	1,415,137	1,983,596	1,983,596	2,019,216	1,913,270	1,913,270
Survey Division	523,441	562,289	562,289	577,667	523,120	523,120
Total	2,730,256	3,427,312	3,427,312	3,435,478	3,211,452	3,211,452

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Administrative Management Division

011-009-0201

Functions

Outlook for '03

Provide management, administrative and technical support for the Bureau of Engineering. Responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations, purchasing of supplies and equipment, and overall management bureau of programs.

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	297,416	271,286	271,286	275,521	275,521	275,521
Contractual Services	5,961	8,795	8,795	9,173	9,173	9,173
Supplies and Materials	12,737	11,000	11,000	11,000	11,000	11,000
Business & Education Expenses	15,853	23,185	23,185	19,142	12,972	12,972
Capital Outlay	12,823	0	0	0	0	0
Total	344,790	314,266	314,266	314,836	308,666	308,666

Public Facilities

Dept of Public Works — Transportation & Special Projects Division

011-009-0204

Functions

Outlook for '03

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

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	422,869	555,152	555,152	511,555	454,192	454,192
Contractual Services	6,875	4,109	4,109	4,304	4,304	4,304
Supplies and Materials	16,642	7,100	7,100	7,100	7,100	7,100
Business & Education Expenses	502	800	800	800	800	800
Total	446,888	567,161	567,161	523,759	466,396	466,396

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Construction Inspection Division

011-009-0205

Functions

Outlook for '03

Conduct inspection of developer water, sewer, road and storm drain projects.
 Conduct inspection of all public and private storm water management facilities.
 Conduct inspection of all capital project construction to assure compliance with all applicable standards and specifications.
 Provide county engineers and planners with comprehensive site and materials analysis information.
 Evaluate construction materials used in capital and developer projects.
 Conduct site inspections to verify conformity with the approved grading permits and site plans. Ensure lot grading and drainage patterns are properly certified.
 Conduct dry well inspections.
 Conduct NPDES (National Pollutant Discharge Elimination System) inspections and reporting to MDE (Maryland Department of the Environment) under state-wide permit.
 Work with builders and developers to effect improved enforcement and continual compliance with sediment control laws.

Tasks	FY02 Estimated	FY03 Projected
Developer Water and Sewer Projects Inspected	6,000	6,500
Road & Storm Drain Projects	4,000	4,500
Storm Water Mgmt. Facilities	1,600	2,000
General Projects Inspection	150	200
Sediment/Erosion Control	12,000	15,000
Drywell Inspections	250	300
Private Water & Sewer	2,100	2,100

Personnel Summary

Authorized	29.00 FTE
Additional	0.00 FTE
Executive Proposed	29.00 FTE
Approved	29.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,232,319	1,745,789	1,745,789	1,776,674	1,738,598	1,738,598
Contractual Services	43,224	54,224	54,224	58,746	58,746	58,746
Supplies and Materials	18,365	26,550	26,550	26,550	26,550	26,550
Business & Education Expenses	116,544	152,633	152,633	157,246	89,376	89,376
Capital Outlay	4,685	4,400	4,400	0	0	0
Total	1,415,137	1,983,596	1,983,596	2,019,216	1,913,270	1,913,270

Public Facilities

Dept of Public Works — Survey Division

011-009-0208

Functions

Outlook for '03

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

Continue the current level of service.

Personnel Summary

Authorized	8.88 FTE
Additional	0.00 FTE
Executive Proposed	8.88 FTE
Approved	8.88 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	487,226	509,253	509,253	524,864	482,657	482,657
Contractual Services	7,975	8,191	8,191	7,958	7,958	7,958
Supplies and Materials	10,155	12,320	12,320	12,320	12,320	12,320
Business & Education Expenses	18,085	32,525	32,525	32,525	20,185	20,185
Total	523,441	562,289	562,289	577,667	523,120	523,120

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Bureau of Highways Summary

Functions

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

Outlook for '03

Add approximately 15 miles of roads, 30 stormwater management facilities, 400 street lights, 2 traffic signals, and 10 school flashers.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Highways Operations Division	743,606	786,435	786,435	812,207	802,952	802,952
Highway Maintenance Division	9,137,668	9,384,193	9,384,193	9,511,646	8,028,805	8,028,805
Traffic Engineering Division	742,459	773,374	773,374	794,318	776,237	776,237
Noxious Weed Program	6,584	10,000	10,000	10,000	10,000	10,000
Total	10,630,317	10,954,002	10,954,002	11,128,171	9,617,994	9,617,994

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Highways Operations Division

011-009-0301

Functions

Outlook for '03

Provide management, administration, and technical support for bureau-wide mandated programs.
Report to the Director of Public Works on all matters pertinent to State law governing the use of highway user fund revenues for sustaining the Bureau of Highways transportation facilities.

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	715,154	756,067	756,067	775,871	775,871	775,871
Contractual Services	4,920	5,027	5,027	5,196	5,196	5,196
Supplies and Materials	5,706	6,700	6,700	6,950	6,950	6,950
Business & Education Expenses	17,826	18,641	18,641	24,190	14,935	14,935
Total	743,606	786,435	786,435	812,207	802,952	802,952

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Highway Maintenance Division

011-009-0302

Functions

Provide maintenance of all county owned roads, bridges, and road right-of-way.
 Remove all snow and ice from county owned roads.
 Ensure safe conditions for the traveling public through proper maintenance, repair and installation of traffic control devices.
 Inspect and maintain public and private drainage systems and all county owned storm water management facilities.

Outlook for '03

Tasks	FY02 Estimated	FY03 Projected
# of Roads maintained	3,230	3,350
# of Storm Water Facilities maintained	640	650
# of Bridges maintained	133	133

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

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,564,002	4,903,069	4,903,069	4,936,635	4,790,954	4,790,954
Contractual Services	1,137,880	1,162,077	1,162,077	1,392,113	1,352,113	1,352,113
Supplies and Materials	1,437,196	1,091,682	1,091,682	993,960	833,960	833,960
Business & Education Expenses	1,908,054	2,222,365	2,222,365	2,183,938	1,046,778	1,046,778
Capital Outlay	90,536	0	0	0	0	0
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
Total	9,137,668	9,384,193	9,384,193	9,511,646	8,028,805	8,028,805

Public Facilities

Dept of Public Works — Traffic Engineering Division

011-009-0303

Functions

Outlook for '03

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

Continuation of existing efforts.

Operate the following program areas:

- investigation of citizen concerns
- traffic signal maintenance and design
- intersection modification design
- school flasher maintenance and design
- street lighting maintenance and design
- traffic calming design in accord with citizen groups
- crossing guard and bus stop studies
- traffic counts
- developer plan review
- signing and striping studies

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	656,170	679,129	679,129	695,808	696,202	696,202
Contractual Services	18,871	20,774	20,774	21,377	21,377	21,377
Supplies and Materials	26,714	23,500	23,500	25,000	25,000	25,000
Business & Education Expenses	40,704	49,971	49,971	52,133	33,658	33,658
Total	742,459	773,374	773,374	794,318	776,237	776,237

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Noxious Weed Program

051-009-0305

Functions

Outlook for '03

Recommend specific control programs best suited for individual infestations.

Continue the current level of service.

Locate, determine and control infestations either individually or seeing that they are controlled by land owners.

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

Maintain agreement of 50/50 cost shared program with the State of Maryland, Department of Agriculture for the control and eradication of designated weed species in the county in accordance with Agriculture Article, Title 9, of Maryland Annotated Code.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,517	7,800	7,800	7,800	7,800	7,800
Supplies and Materials	67	1,700	1,700	1,700	1,700	1,700
Business & Education Expenses	0	500	500	500	500	500
Total	6,584	10,000	10,000	10,000	10,000	10,000

Public Facilities

Dept of Public Works — Bureau of Facilities Summary

Functions

Responsible for the daily maintenance and operation of county owned facilities, control of energy useage and costs, control of custodial services, and corresponding costs to the county.

Outlook for '03

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

Addition of the Ellicott City Senior Center, 800 MHz Communication System as well as overhead door overhauls at various sites and roof replacements make up the bulk of major efforts for FY03.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Facilities Administration	3,604,186	4,275,604	4,275,604	4,049,981	3,868,073	3,868,073
Facilities Maintenance	5,294,924	5,025,122	5,025,122	5,282,184	5,015,762	5,015,762
Total -	8,899,110	9,300,726	9,300,726	9,332,165	8,883,835	8,883,835

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Facilities Administration

011-009-0501

Functions

Outlook for '03

Record and control energy and utility costs for county owned facilities.
 Provide engineering/technical support to field personnel responsible for improving the operation of county owned facilities.
 Provide engineering technical support and project management for county owned vertical construction projects.
 Provide general administrative support for the entire bureau.
 Provide security services to county buildings after normal working hours.

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	818,168	875,877	875,877	933,908	752,000	752,000
Contractual Services	2,771,389	3,382,497	3,382,497	3,098,843	3,098,843	3,098,843
Supplies and Materials	9,519	10,980	10,980	10,980	10,980	10,980
Business & Education Expenses	74	250	250	250	250	250
Capital Outlay	5,036	6,000	6,000	6,000	6,000	6,000
Total	3,604,186	4,275,604	4,275,604	4,049,981	3,868,073	3,868,073

Public Facilities

Dept of Public Works — Facilities Maintenance

011-009-0502

Functions

Outlook for '03

Provide day-to-day maintenance, repairs to and operation of all county owned buildings including electrical, plumbing, lighting, H.V.A.C., and special machinery.
 Provide custodial services for county facilities.
 Remove all materials to be recycled from county facilities.
 Provide security for county buildings.

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,874,941	1,972,252	1,972,252	2,055,957	1,888,220	1,888,220
Contractual Services	2,819,464	2,424,354	2,424,354	2,574,692	2,574,692	2,574,692
Supplies and Materials	407,308	432,755	432,755	435,905	435,905	435,905
Business & Education Expenses	193,211	195,761	195,761	215,630	116,945	116,945
Total	5,294,924	5,025,122	5,025,122	5,282,184	5,015,762	5,015,762

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Bureau of Environmental Services Summary

Functions

Manage county services that have an environmental impact on citizens.

Tasks include:

- operation of the county landfill
- management of residential refuse and recycling collection
- storm water management
- implementation of and monitoring of recycling programs
- environmental site assessments and remediations

Outlook for '03

Operate and maintain new caps, gas collection, and ground water treatment systems at landfill sites.

Expand private stormwater management facilities inspections, and stream water quality monitoring of additional watersheds.

Initiate transfer station operations at the Alpha Ridge landfill.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Administrative Services Division	434,408	543,789	543,789	918,742	718,742	718,742
Environmental Services	9,317,140	10,523,943	10,523,943	10,878,609	10,881,826	10,881,826
Stormwater Management Division	879,349	964,168	964,168	1,045,902	1,036,647	1,036,647
Recycling Division	2,911,441	3,681,134	3,681,134	4,141,596	4,141,596	4,141,596
Environmental Services Pro- Rata	562,313	642,116	642,116	747,376	747,376	747,376
Buffer Tree Planting	0	0	0	15,000	15,000	15,000
Total	14,104,651	16,355,150	16,355,150	17,747,225	17,541,187	17,541,187

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Administrative Services Division

640-009-0601

Functions

Outlook for '03

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

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	365,186	437,841	437,841	389,667	389,667	389,667
Contractual Services	9,633	6,270	6,270	25,692	25,692	25,692
Supplies and Materials	7,957	8,300	8,300	6,500	6,500	6,500
Business & Education Expenses	18,476	49,500	49,500	50,599	50,599	50,599
Other Operating Expenses	33,156	41,878	41,878	446,284	246,284	246,284
Total	434,408	543,789	543,789	918,742	718,742	718,742

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Environmental Services

640-009-0602

Functions

Operate county solid waste facilities.
 Manage contract services for the processing of solid waste.
 Provide curbside refuse collection for county residents.
 Provide community cleanup, waste collection, and disposal.
 Provide household hazardous waste collection and disposal.
 Provide management, planning, design, and implementation of solid waste programs and facilities.
 Investigate environmental contamination of county owned properties and proposed property acquisitions.

Outlook for '03

Tasks	FY02	FY03
	Estimated	Projected
Homes Served		
refuse collection	74,500	77,500
recyclables collection	74,500	77,500
# of dumpsters served	280	295
# of community clean ups	500	575

Support operating and maintenance costs for landfill caps, groundwater remediation systems and landfill gas collection systems that will be placed into service this fiscal year. Initiate transfer station operations at the landfill.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,423,856	1,515,961	1,515,961	1,522,845	1,526,062	1,526,062
Contractual Services	7,358,104	8,377,813	8,377,813	8,656,202	8,656,202	8,656,202
Supplies and Materials	131,622	142,000	142,000	223,500	223,500	223,500
Business & Education Expenses	379,307	485,169	485,169	471,062	471,062	471,062
Capital Outlay	24,251	3,000	3,000	5,000	5,000	5,000
Total	9,317,140	10,523,943	10,523,943	10,878,609	10,881,826	10,881,826

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Stormwater Management Division

011-009-0603

Functions

Outlook for '03

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

Expand private Stormwater Management Facilities Inspection program.

Inspect public and private storm water management facilities in Howard County.

Expand stream water quality monitoring program to include additional monitoring sites.

Implement requirements of county's stormwater NPDES Permit.

Prepare annual report required by county's General NPDES permit.

Implement county's flood plain management program.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	435,230	604,389	604,389	609,261	609,261	609,261
Contractual Services	399,676	329,653	329,653	407,165	407,165	407,165
Supplies and Materials	19,981	18,650	18,650	18,000	18,000	18,000
Business & Education Expenses	13,114	11,476	11,476	11,476	2,221	2,221
Capital Outlay	11,348	0	0	0	0	0
Total	879,349	964,168	964,168	1,045,902	1,036,647	1,036,647

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Recycling Division

011-009-0605

Functions

Outlook for '03

Manage recycling activities and programs including:

Continue the current level of service.

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

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	130,282	130,282	134,601	134,601	134,601
Contractual Services	2,900,662	3,521,452	3,521,452	3,986,495	3,986,495	3,986,495
Supplies and Materials	9,722	27,200	27,200	19,000	19,000	19,000
Business & Education Expenses	1,057	2,200	2,200	1,500	1,500	1,500
Total	2,911,441	3,681,134	3,681,134	4,141,596	4,141,596	4,141,596

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Environmental Services Pro-Rata

640-009-0606

Functions

Outlook for '03

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

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	562,313	642,116	642,116	747,376	747,376	747,376
Total	562,313	642,116	642,116	747,376	747,376	747,376

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Buffer Tree Planting

051-009-0608

Functions

Outlook for '03

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

This grant began in February 2002 and will end during fiscal year 2003. It is a continuation of services from FY02.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	0	0	13,750	13,750	13,750
Business & Education Expenses	0	0	0	1,250	1,250	1,250
Total -	0	0	0	15,000	15,000	15,000

Public Facilities

Dept of Public Works — Bureau of Utilities Summary

Functions

Outlook for '03

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

The purchase rate of Baltimore City's water has increased by 16% resulting in an additional cost of \$1,025,550.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Support Division	948,131	9,682,670	9,682,670	10,451,499	10,446,614	10,446,614
Water Reclamation	7,660,581	9,376,921	9,376,921	9,167,783	9,175,004	9,175,004
Maintenance Division	2,443,713	2,682,011	2,682,011	2,779,701	2,787,403	2,787,403
Shared Septic Systems	18,405	25,455	25,455	26,387	26,387	26,387
Utilities Non-Operating Expense	3,377,666	3,377,666	3,377,666	3,377,666	3,377,666	3,377,666
Service Division	1,226,429	1,511,706	1,511,706	1,557,335	1,561,189	1,561,189
Utility Design Division	41,316	476,493	476,493	512,829	512,829	512,829
Total	15,716,241	27,132,922	27,132,922	27,873,200	27,887,092	27,887,092

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Support Division

710-009-0715

Functions

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

Update the Water and Sewer Master Plan.

Outlook for '03

Tasks	FY 02 Estimated	FY 032 Projected
Inspection of water & sewer projects	400	400
Utility permits reviewed	600	600
Water quality samples	2,400	2,500

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	598,301	965,949	965,949	949,126	949,126	949,126
Contractual Services	338,246	449,116	449,116	405,850	405,850	405,850
Supplies and Materials	11,584	159,750	159,750	163,500	163,500	163,500
Business & Education Expenses	0	788,571	788,571	561,484	561,484	561,484
Capital Outlay	0	7,000	7,000	5,800	5,800	5,800
Other Operating Expenses	0	450,084	450,084	458,539	453,654	453,654
Other Expenses	0	6,862,200	6,862,200	7,907,200	7,907,200	7,907,200
Total	948,131	9,682,670	9,682,670	10,451,499	10,446,614	10,446,614

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Water Reclamation

710-009-0720

Functions

Outlook for '03

Maintain the equipment and structures of wastewater treatment plants.
 Continue operation of wastewater treatment plants.
 Monitor, control, and optimize the treatment and discharge of industrial waste.
 Maintain the water distribution and wastewater collection facilities.
 Increase diversion of Little Patuxent flows to Baltimore County during plant construction.
 New dewatering equipment to be brought online reducing sludge volume to be applied.

Tasks	FY02 Estimated	FY03 Projected
Wastewater Processed (MGD)	17.7	16.5
Sludge Landspread (wet tons)	36,700.0	31,000.0
Water/Sewer facilities maintained	88	79

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,161,354	2,227,264	2,227,264	2,307,165	2,314,386	2,314,386
Contractual Services	2,223,591	3,283,733	3,283,733	2,606,138	2,606,138	2,606,138
Supplies and Materials	469,366	633,000	633,000	789,278	789,278	789,278
Business & Education Expenses	124,844	180,143	180,143	197,239	197,239	197,239
Capital Outlay	0	10,000	10,000	0	0	0
Other Expenses	2,681,426	3,042,781	3,042,781	3,267,963	3,267,963	3,267,963
Total	7,660,581	9,376,921	9,376,921	9,167,783	9,175,004	9,175,004

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Maintenance Division

710-009-0730

Functions

Outlook for '03

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

Tasks	FY02 Estimated	FY03 Projected
Miles of Water Line	900	925
Miles of Sewer Line	925	950
Water Connections	60	60
Sewer Connections	60	60

Personnel Summary

Authorized	43.00 FTE
Additional	0.00 FTE
Executive Proposed	43.00 FTE
Approved	43.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,958,700	2,091,835	2,091,835	2,218,009	2,225,711	2,225,711
Contractual Services	168,065	267,700	267,700	269,600	269,600	269,600
Supplies and Materials	284,267	263,794	263,794	261,845	261,845	261,845
Business & Education Expenses	4,964	5,000	5,000	5,000	5,000	5,000
Capital Outlay	373	11,000	11,000	0	0	0
Other Expenses	27,344	42,682	42,682	25,247	25,247	25,247
Total	2,443,713	2,682,011	2,682,011	2,779,701	2,787,403	2,787,403

Public Facilities

Dept of Public Works — Shared Septic Systems

710-009-0744

Functions

Outlook for '03

Responsible for the operation and maintenance of the shared septic system for the Ashleigh Knolls and Lynbrook developments.

Continue the current level of service.

Provide inspection and release of new house connections, maintenance of the pressure sewer and collection system and operation and maintenance of the treatment facility.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	7,977	12,955	12,955	13,887	13,887	13,887
Supplies and Materials	10,428	12,500	12,500	12,500	12,500	12,500
Total	18,405	25,455	25,455	26,387	26,387	26,387

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Utilities Non-Operating Expense

710-009-0749

Functions

Provide funds to cover services provided by other county agencies such as Human Resources, Bureau of Accounting, Office of Law, and the Department of Planning and Zoning.

Outlook for '03

Continue to reimburse the general fund for various services provided to the Bureau of Utilities by other county agencies.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Interfund Charges & Reimbursements	3,377,666	3,377,666	3,377,666	3,377,666	3,377,666	3,377,666
Total	3,377,666	3,377,666	3,377,666	3,377,666	3,377,666	3,377,666

Fiscal 2003 Budget

Public Facilities

Dept of Public Works — Service Division

710-009-0750

Functions

Outlook for '03

Repair existing water meters and install new water meters.
 Provide water meter testing.
 Manage the water meter conversion program.
 Service water and sewer facilities, frozen water meters, and
 resolve other related problems to ensure an uninterrupted supply
 of potable water to county residents.
 Control the water/sewer parts inventory.

Tasks	FY02 Estimated	FY03 Projected
Meters Repaired	1,000	1,100
Meters Installed	1,700	1,700
Water Meters Read	247,000	253,000
Value of Inventory	800,000	750,000
Number of Inventory Items	1,075	1,050

Personnel Summary

Authorized	20.00 FTE
Additional	0.00 FTE
Executive Proposed	20.00 FTE
Approved	20.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	806,265	937,969	937,969	994,018	997,872	997,872
Contractual Services	31,247	62,000	62,000	70,000	70,000	70,000
Supplies and Materials	384,883	507,319	507,319	484,099	484,099	484,099
Business & Education Expenses	2,847	4,000	4,000	4,000	4,000	4,000
Capital Outlay	0	0	0	4,800	4,800	4,800
Other Expenses	1,187	418	418	418	418	418
Total	1,226,429	1,511,706	1,511,706	1,557,335	1,561,189	1,561,189

Public Facilities

Dept of Public Works — Utility Design Division

710-009-0755

Functions

Outlook for '03

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

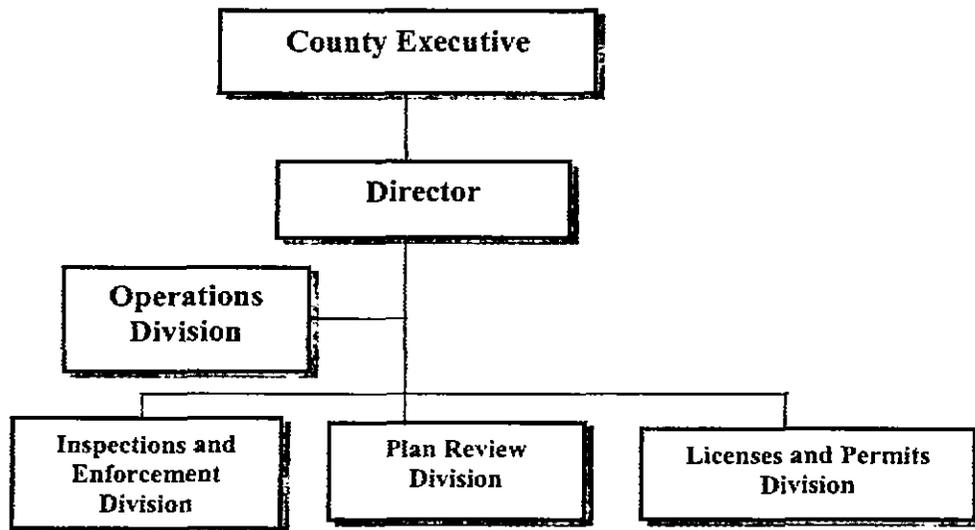
Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	27,792	445,696	445,696	481,299	481,299	481,299
Contractual Services	4,994	20,767	20,767	20,860	20,860	20,860
Supplies and Materials	6,514	5,670	5,670	5,670	5,670	5,670
Business & Education Expenses	178	1,000	1,000	5,000	5,000	5,000
Capital Outlay	1,838	3,360	3,360	0	0	0
Total	41,316	476,493	476,493	512,829	512,829	512,829

Public Facilities
Department of Inspections



Public Facilities

Dept of Inspections/ Licenses/Permits — Summary

Description

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

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

Highlights

Continue current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,262,995	4,490,004	4,490,004	4,580,122	4,483,478	4,483,478
Total	4,262,995	4,490,004	4,490,004	4,580,122	4,483,478	4,483,478

Fiscal 2003 Budget

Public Facilities

Dept of Inspections/ Licenses/Permits — Operations Division

011-012-0401

Functions

Outlook for '03

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

Continue the current level of service.

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

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	356,400	390,021	390,021	387,386	371,861	371,861
Contractual Services	52,140	60,215	60,215	52,835	54,585	54,585
Supplies and Materials	18,421	15,800	15,800	14,800	14,800	14,800
Business & Education Expenses	33,388	41,050	41,050	44,620	31,950	31,950
Capital Outlay	35,211	5,500	5,500	0	0	0
Other Operating Expenses	372,831	374,753	374,753	377,045	377,045	377,045
Total	868,391	887,339	887,339	876,686	850,241	850,241

Fiscal 2003 Budget

Public Facilities

Dept of Inspections/ Licenses/Permits — Inspection Enforcement

011-012-0402

Functions

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

Outlook for '03

Tasks	FY02 Estimated	FY03 Projected
Inspection Activities		
HVACR	4,000	4,000
Building	30,000	30,000
Electrical	15,000	15,000
Plumbing	24,000	24,000
Rental Housing	25,000	25,000
Sign Code	4,500	4,500
Fire System	3,000	3,000

Personnel Summary

Authorized	35.00 FTE
Additional	0.00 FTE
Executive Proposed	35.00 FTE
Approved	35.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,069,082	2,220,832	2,220,832	2,214,896	2,170,614	2,170,614
Contractual Services	18,704	21,639	21,639	22,738	22,738	22,738
Supplies and Materials	40,635	20,520	20,520	31,925	31,925	31,925
Business & Education Expenses	93,798	82,100	82,100	106,000	106,000	106,000
Capital Outlay	1,691	2,750	2,750	0	0	0
Total	2,223,910	2,347,841	2,347,841	2,375,559	2,331,277	2,331,277

Fiscal 2003 Budget

Public Facilities

Dept of Inspections/ Licenses/Permits — Plan Review Division

011-012-0403

Functions

Outlook for '03

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

Provide engineering review and approval of fire/sprinkler and other fire extinguishing systems.

Tasks

**FY02
Estimated**

**FY03
Projected**

Review of Construction

Documents Associated with:

Site Plans	500	500
Building Permits	5,000	5,000
Electrical Permits	1,400	1,400
Plumbing Permits	1,500	1,500
Design professional consultations	120	120
Fire Protection Plans	900	900
Fire Inspections/Tests Witnessed	125	125

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	658,189	724,422	724,422	743,217	728,126	728,126
Supplies and Materials	2,922	2,300	2,300	4,000	4,000	4,000
Business & Education Expenses	728	500	500	2,000	2,000	2,000
Total	661,839	727,222	727,222	749,217	734,126	734,126

Fiscal 2003 Budget

Public Facilities

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

011-012-0404

Functions

Outlook for '03

Process and issue permits or licenses for:

- buildings and structures
- heating, ventilation, air conditioning systems
- fire protection systems
- site grading
- plumbing systems
- electrical systems
- taxicab vehicles and drivers
- rental housing licenses
- animal licenses

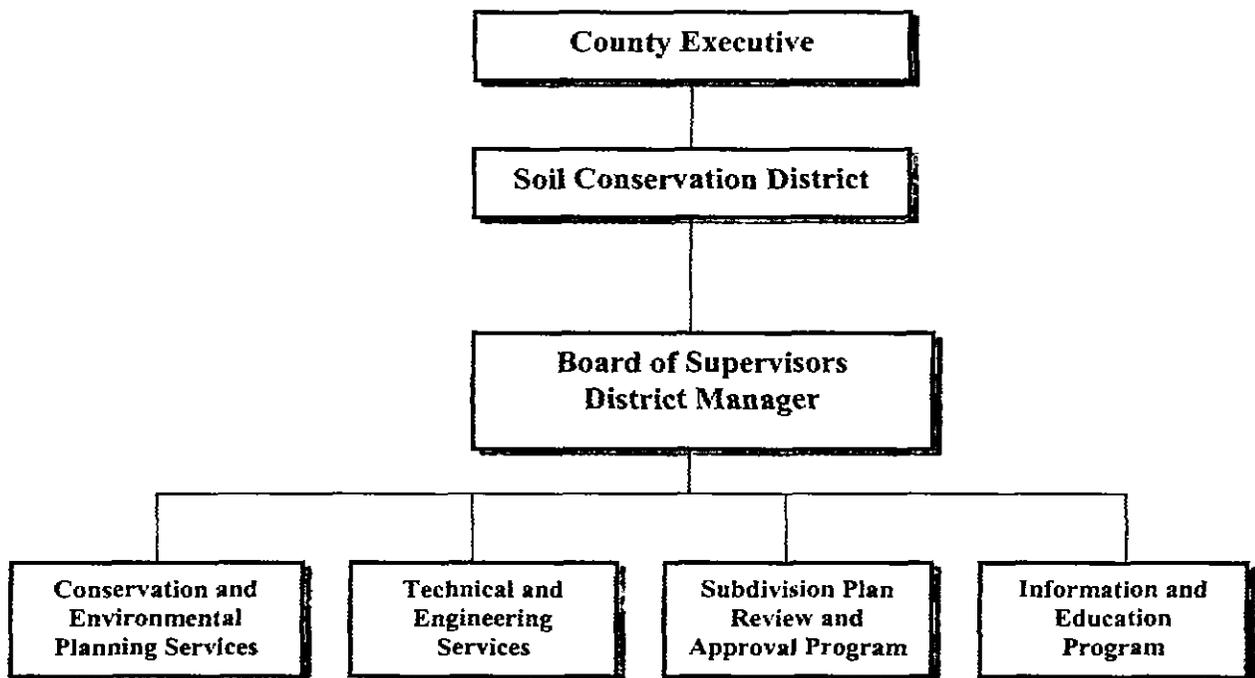
Tasks	FY02 Estimated	FY03 Projected
HVAC Permits	1,800	1,800
Rental Housing Units Licensed	25,000	25,000
Plumbing Permits	4,500	4,500
Building Permits	5,000	5,000
Electrical Permits	5,500	5,500
Fire Protection Permits	900	900
Animal License Renewals	11,000	11,000

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	487,335	505,602	505,602	555,660	544,834	544,834
Supplies and Materials	21,520	22,000	22,000	23,000	23,000	23,000
Total	508,855	527,602	527,602	578,660	567,834	567,834

Public Facilities
Soil Conservation District



Public Facilities

Soil Conservation District Summary

011-372-0100

Functions

The Soil Conservation District is responsible for the following:
 Providing conservation and environmental planning assistance for the general public and governmental agencies.
 Ensuring that soil conservation and water quality plans address issues including: erosion and water pollution prevention, nutrient and pesticide management, wildlife habitat protection and enhancement, forest and woodland management and wetlands protection.
 Providing technical assistance in the survey and design of conservation-related structures.
 Reviewing and approving sediment control and stormwater management plans.
 Conducting conservation and environmental education programs in the Howard County school system.

Outlook for '03

Will be involved in the Little Patuxent River Reclamation Plant capital project by implementing agricultural best management practices in the Little Patuxent, Middle Patuxent, and Hammond Branch watersheds.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	407,975	450,051	450,051	458,111	457,861	457,861
Contractual Services	34,178	43,655	43,655	45,287	45,217	45,217
Supplies and Materials	9,214	5,370	5,370	5,790	5,790	5,790
Business & Education Expenses	9,294	14,982	14,982	15,275	8,655	8,655
Capital Outlay	1,665	500	500	7,350	7,350	7,350
Other Operating Expenses	42,638	15,504	15,504	21,811	28,593	28,593
Total	504,964	530,062	530,062	553,624	553,466	553,466

Community Services
Section IV

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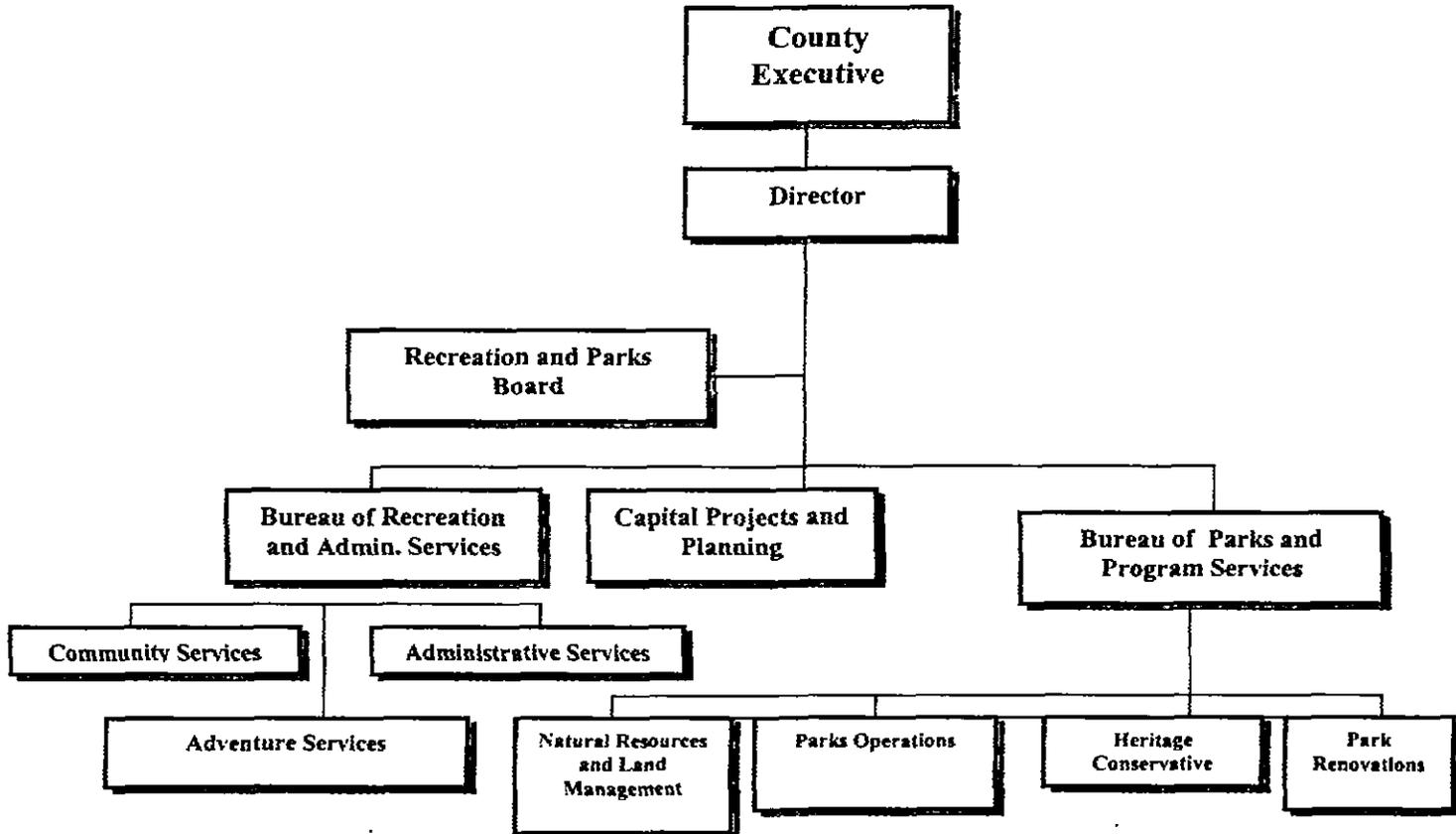
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Community Services
Department of Recreation and Parks



Community Services

Department of Recreation & Parks — Summary

Description

Organize and operate recreation programs in Howard County.
 Maintain parks, playgrounds, and other facilities.
 Plan and coordinate parkland development.
 Provide oversight of the Timbers at Troy golf course.
 Implement natural resource protection and management practices.
 Provide historic site preservation.
 Provide environmental education opportunities to the community.
 Administer grants related to open space, reforestation, the Middle Patuxent Environmental Area, the Patuxent Spur Railroad Trail, and Forest Conservation.

Highlights

Provide parks, open space and recreational opportunities to the citizens of Howard County and its visitors.
 Continue to focus on strategic planning, competitive methods and performance measurement to enhance business practices for addressing community needs and services.
 Manage the Comprehensive Plan; land acquisition; park design/construction program for recreation capital projects; and grants that provide new trails and reforest open space and parkland.
 Prevent degradation of natural resources and open space areas.

 FY03 funding includes a new grant for Natural Resources Restitution, funded with Open Space fines.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	7,956,321	8,709,372	8,709,372	8,931,929	8,019,151	8,019,151
Self-Sustaining Recreation Program Fund	7,205,808	9,221,081	9,221,081	10,056,757	12,135,760	12,135,760
Grants Fund	184,671	573,798	573,798	1,068,770	1,068,997	1,068,997
Recreation Special Facilities	2,158,120	2,256,714	2,256,714	2,271,600	2,271,600	2,271,600
Total	17,504,920	20,760,965	20,760,965	22,329,056	23,495,508	23,495,508

Fiscal 2003 Budget

Community Services

Department of Recreation & Parks — MPEA Operating Account

051-008-0106

Functions

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

Outlook for '03

FY03 funding represents a continuation budget. Maintain reestablished trail corridors, access points and habitat areas for a variety of fauna. Implement the natural resources management plan, provide educational programs, continue grassland and woodcock area restorations and provide support for the Steward/Manager position.

Personnel Summary

Authorized	1.98 FTE
Additional	0.00 FTE
Executive Proposed	1.98 FTE
Approved	1.98 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	79,115	69,909	69,909	97,897	98,124	98,124
Contractual Services	0	6,638	6,638	4,039	4,039	4,039
Supplies and Materials	2,402	21,551	21,551	9,550	9,550	9,550
Business & Education Expenses	30	7,210	7,210	3,000	3,000	3,000
Total	81,547	105,308	105,308	114,486	114,713	114,713

Community Services

Department of Recreation & Parks — Patuxent Spur Railroad Trail

051-008-0107

Functions

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

Improve and develop the trail, including benches and trash receptacles.

Establish interpretative signs highlighting the natural and cultural history of the area.

Provide public information kiosks.

Outlook for '03

Develop a four mile trail route along the Middle Patuxent River from Lake Elkhorn in Columbia to Savage Park. In-kind services for materials and supplies supplement the grant dollars received.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	18,000	18,000	18,000	18,000	18,000
Supplies and Materials	4,880	13,000	13,000	23,000	23,000	23,000
Total	4,880	31,000	31,000	41,000	41,000	41,000

Community Services

Department of Recreation & Parks — Reforestation Grant

051-008-0108

Functions

Grant program funded with developer fees in accordance with county, state, and Federal forest mitigation requirements. Plant and establish riparian buffers and forested areas within open space and parkland throughout the county. Address the goals and objectives of the Water quality Act of 1987, the Howard County Forest Conservation Act of 1992, and the Chesapeake Bay Executive Council directive #94-1 related to Riparian Forest Buffers.

Outlook for '03

Plant and replant trees in open space and parkland in accordance with forest mitigation requirements utilizing contingent personnel.
 Continue ongoing program using funds dedicated solely for the purpose of replacing forest land.
 Provide staff support to manage and coordinate the activities performed under this grant.
 Purchase two four wheel drive pickup trucks to support work efforts.

Personnel Summary

Authorized	1.98 FTE
Additional	0.00 FTE
Executive Proposed	1.98 FTE
Approved	1.98 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	38,207	90,640	90,640	91,479	91,479	91,479
Contractual Services	19,762	116,475	116,475	185,000	185,000	185,000
Supplies and Materials	40,194	132,375	132,375	278,000	278,000	278,000
Business & Education Expenses	81	5,000	5,000	70,805	70,805	70,805
Capital Outlay	0	18,000	18,000	38,000	38,000	38,000
Total	98,244	362,490	362,490	663,284	663,284	663,284

Fiscal 2003 Budget

Community Services

Department of Recreation & Parks — Rec & Parks Open Space

051-008-0109

Functions

Develop and implement the Year 2004 Comprehensive Recreation, Parks and Open Space Plan mandated by the State of Maryland for counties utilizing open space funds for parkland acquisition and development.

Outlook for '03

Grant funding is provided for the development and implementation of the Year 2004 Comprehensive Recreation, Parks and Open Space Plan.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	25,000	25,000	30,000	30,000	30,000
Contractual Services	0	28,000	28,000	48,000	48,000	48,000
Supplies and Materials	0	20,000	20,000	20,000	20,000	20,000
Business & Education Expenses	0	2,000	2,000	2,000	2,000	2,000
Total	0	75,000	75,000	100,000	100,000	100,000

Fiscal 2003 Budget

Community Services

Department of Recreation & Parks — Natural Resources Grants

051-008-0111

Function

Outlook 03'

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

This is a new grant for FY03 funded by fines received from Open Space violations.
Support open space management practices.
Provide materials to educate the general public about open space.
Restore boundary markers and natural buffers in open space areas.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	6,000	6,000	6,000
Contractual Services	0	0	0	39,000	39,000	39,000
Supplies and Materials	0	0	0	95,000	95,000	95,000
Business & Education Expenses	0	0	0	1,000	1,000	1,000
Capital Outlay	0	0	0	9,000	9,000	9,000
Total	0	0	0	150,000	150,000	150,000

Fiscal 2003 Budget

Community Services

Department of Recreation & Parks — General Fund

011-008-1120

Functions

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

Outlook for '03

FY03 funding represents a continuation budget.
 Continue to provide quality programs including therapeutic and inclusion recreation, scholarships for low or fixed income participants, special youth programs and a variety of special events.
 Provide staff support for the deer management program.
 Support historic site maintenance and operations.
 Maintain government building landscaping and tree replacements.

Personnel Summary

Authorized	106.35 FTE
Additional	0.00 FTE
Executive Proposed	106.35 FTE
Approved	106.35 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,434,143	6,109,512	6,109,512	6,230,414	5,936,591	5,936,591
Contractual Services	718,432	860,293	860,293	878,427	873,147	873,147
Supplies and Materials	649,793	529,335	529,335	529,335	529,335	529,335
Business & Education Expenses	981,380	1,035,430	1,035,430	1,115,546	501,871	501,871
Capital Outlay	26,076	28,500	28,500	28,500	28,500	28,500
Other Operating Expenses	146,497	146,302	146,302	149,707	149,707	149,707
Total	7,956,321	8,709,372	8,709,372	8,931,929	8,019,151	8,019,151

Fiscal 2003 Budget

Community Services

Department of Recreation & Parks — Recreation Self-Sustaining

018-008-1220

Functions

Provide efficient and effective administrative functions, management and business services for the organization.
 Provide a customer oriented, comprehensive registration system.
 Deliver fee based recreational programs designed to meet the expressed needs of the community.
 Maintain athletic fields, pavilions and other active recreation areas.
 Supervise the operation of service-oriented concession facilities in all county parks.

Outlook for '03

Tasks	FY02	FY03
	Estimated	Projected
Programs Operated	4,450	4,650
Registrations Processed	83,000	86,000
Spring Programs	1,150	1,200
Summer Programs	1,050	1,100
Fall Programs	1,400	1,450
Winter Programs	1,050	1,050

Personnel Summary

Authorized	109.56 FTE
Additional	0.00 FTE
Executive Proposed	109.56 FTE
Approved	109.56 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,050,437	5,596,989	5,596,989	6,409,255	6,413,769	6,413,769
Contractual Services	2,343,388	1,882,503	1,882,503	2,227,759	2,227,759	2,227,759
Supplies and Materials	726,407	1,041,600	1,041,600	1,042,000	1,042,000	1,042,000
Business & Education Expenses	44,943	181,500	181,500	183,743	183,743	183,743
Capital Outlay	40,633	99,000	99,000	99,000	99,000	99,000
Other Operating Expenses	0	419,489	419,489	95,000	2,169,489	2,169,489
Total	7,205,808	9,221,081	9,221,081	10,056,757	12,135,760	12,135,760

Fiscal 2003 Budget

Community Services

Department of Recreation & Parks — Golf Course Operations

780-008-8000

Functions

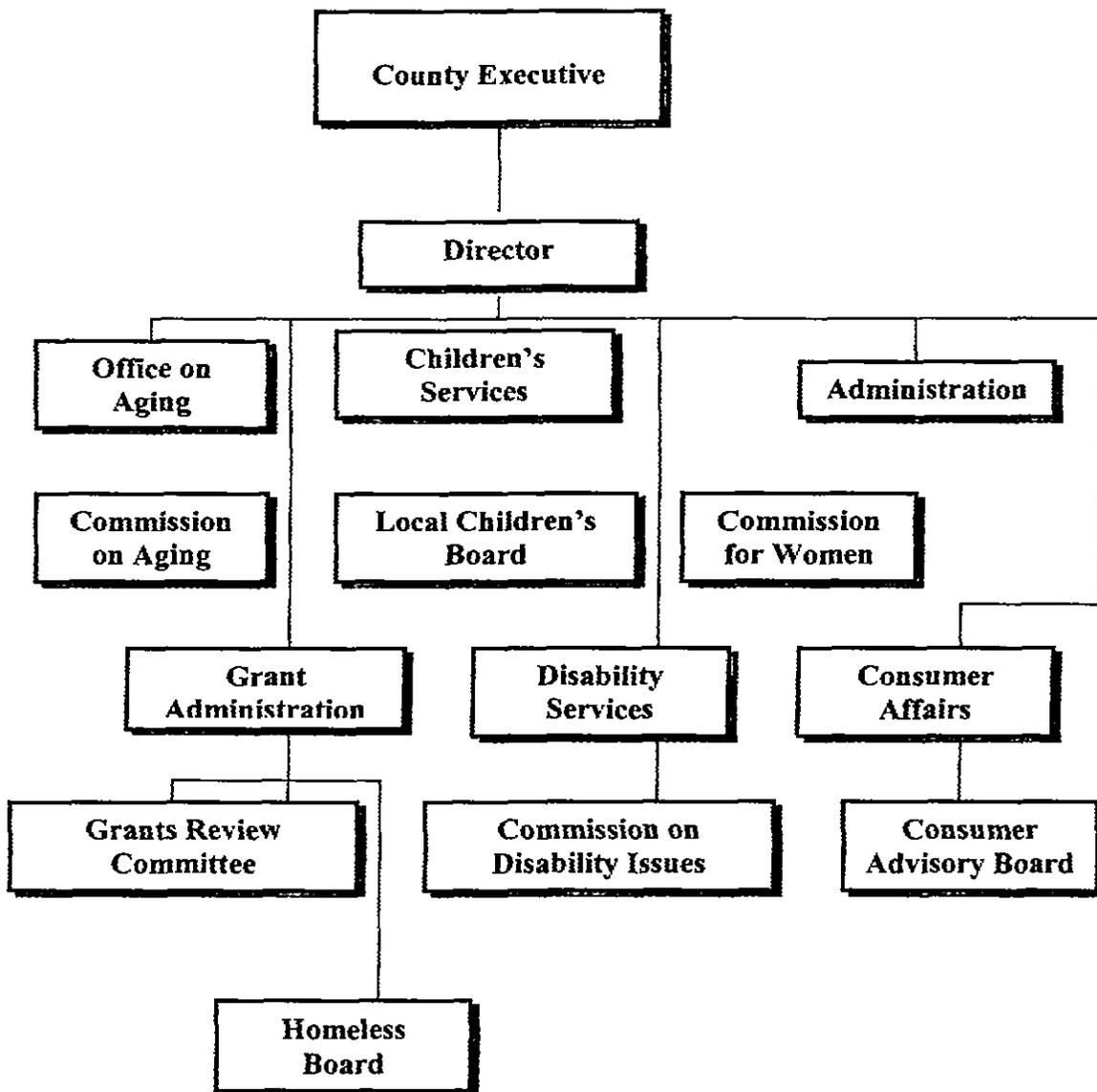
Employ a professional management team to provide the daily administration, operation and management of the Timbers at Troy golf course.

Outlook for '03

FY03 represents the seventh year of operation of this facility. Funding is included for debt service, management and operational costs and renovations to the facility.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,463,354	1,315,124	1,315,124	1,320,000	1,320,000	1,320,000
Other Operating Expenses	583,863	941,590	941,590	951,600	951,600	951,600
Other Expenses	110,903	0	0	0	0	0
Total	2,158,120	2,256,714	2,256,714	2,271,600	2,271,600	2,271,600

Community Services
Department of Citizen Services



Community Services

Department of Citizen Services — Summary

Description

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

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

Highlights

FY03 budget includes:

- full year funding for the new Ellicott City Senior Center
- continuation of the Aging In Place Program
- grant funding for three (3) new positions in Children's Services

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,367,582	3,780,128	3,780,128	4,318,735	4,122,277	4,122,277
Grants Fund	5,956,527	8,973,969	8,973,969	10,940,392	10,793,237	10,793,237
Total	9,324,109	12,754,097	12,754,097	15,259,127	14,915,514	14,915,514

Community Services

Department of Citizen Services — Citizen Services Administration

011-010-0110

Functions

Outlook for '03

Administer and operate the Department of Citizen Services. Maintain community and inter-agency professional connections to enhance services.
 Provide information, referral and resource coordination to persons with disabilities.
 Provide coordination, information and referral for children's services, including the Child Advocacy Center (inter-agency child abuse team) and Howard County Children's Board.
 Manage county funded Community Services Partnership program for non-profit human service programs.
 Manage human service grants funded through state and Federal sources.

FY03 funding represents a continuation budget.

Personnel Summary

Authorized	11.38 FTE
Additional	0.00 FTE
Executive Proposed	11.38 FTE
Approved	11.38 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	687,811	761,533	761,533	783,821	743,439	743,439
Contractual Services	18,390	38,895	38,895	34,106	33,216	33,216
Supplies and Materials	20,989	18,700	18,700	22,500	22,500	22,500
Business & Education Expenses	25,359	19,882	19,882	24,074	16,499	16,499
Capital Outlay	4,454	0	0	0	0	0
Other Operating Expenses	388,307	414,372	414,372	512,490	451,890	451,890
Total	1,145,310	1,253,382	1,253,382	1,376,991	1,267,544	1,267,544

Fiscal 2003 Budget

Community Services

Department of Citizen Services — Women's Commission

011-010-0120

Functions

Outlook for '03

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

FY03 funding represents a continuation budget.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	10,397	800	800	800	800	800
Supplies and Materials	2,497	3,100	3,100	3,100	3,100	3,100
Business & Education Expenses	2,816	1,850	1,850	1,850	1,850	1,850
Other Operating Expenses	0	50	50	50	50	50
Total	15,710	5,800	5,800	5,800	5,800	5,800

Community Services

Department of Citizen Services — Disability Issues Commission

011-010-0140

Functions

Outlook for '03

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

FY03 funding represents a continuation budget.

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

Monitor the concerns of the community concerning disability issues.

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

Promote equal rights and opportunities for people with disabilities.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200	200	200	200	200
Supplies and Materials	879	1,040	1,040	1,040	1,040	1,040
Business & Education Expenses	140	150	150	150	150	150
Total	1,019	1,390	1,390	1,390	1,390	1,390

Fiscal 2003 Budget

Community Services

Department of Citizen Services — Social Services Grant

051-010-0160

Functions

Outlook for '03

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

FY03 funding represents a continuation budget.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	200,000	200,000	200,000	200,000	200,000
Total	0	200,000	200,000	200,000	200,000	200,000

Community Services

Department of Citizen Services — Office of Consumer Affairs

011-010-0310

Functions

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

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

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

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

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

Outlook for '03

FY03 funding represents a continuation budget. Goals for 2003 include maintaining a 75% positive closing percentage, continuing work on a website to establish a 24 hour profile for service to the public and evaluating the consumer rights education program.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	265,858	279,072	279,072	285,772	286,772	286,772
Contractual Services	2,207	3,261	3,261	3,346	3,346	3,346
Supplies and Materials	2,419	2,420	2,420	2,420	2,420	2,420
Business & Education Expenses	3,210	3,425	3,425	3,425	2,245	2,245
Total	273,694	288,178	288,178	294,963	294,783	294,783

Fiscal 2003 Budget

Community Services

Department of Citizen Services — Consumer Affairs Advisory Board

011-010-0320

Functions

Outlook for '03

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

Make recommendations regarding future projects and budgetary needs.

Hold hearings on consumer issues relevant to Howard County.

FY03 funding represents a continuation budget.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	34	300	300	300	300	300
Business & Education Expenses	55	200	200	200	200	200
Total -	89	500	500	500	500	500

Community Services

Department of Citizen Services — Office on Aging

011-010-0410

Functions

The budget center contains the county's general fund contribution for operation of the Office on Aging. Funds are distributed among the Administration, Operations, Client Services, Program (Public) Education, and Commission on Aging budget centers which cover the operation of the agency. County funds are combined with grant and other revenues to maximize support of agency activities.

Outlook for '03

Information for the Office on Aging is found on the Aging grant budget pages which follow. Budgeting of general fund support for the programs operated by the Office on Aging has been consolidated to provide a more efficient method of managing funds. FY03 funding includes continuation of the Aging in Place Initiative and full year funding for the new Ellicott City Senior Center and Senior Plus Program.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	1,929,780	2,229,278	2,229,278	2,637,491	2,550,660	2,550,660
Total	1,929,780	2,229,278	2,229,278	2,637,491	2,550,660	2,550,660

Community Services

Department of Citizen Services — Operations

051-010-0413

Functions

Outlook for '03

Provide program development for all senior centers in the county, emphasizing certain core activities
 Publish the *Senior Connection* newsletter.
 Conduct and promote a variety of special events for seniors.
 Operate senior centers in Ellicott City, Elkridge, Guilford, Western Howard County, East Columbia, and Savage that provide nutritious noon meals, recreational and leisure programs, information services about benefits, regular exercise and peer socialization.

Full year funding for the new Ellicott City Senior Center and Senior Center Plus Program.

Personnel Summary

Authorized	30.17 FTE
Additional	0.00 FTE
Executive Proposed	30.17 FTE
Approved	30.17 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,167,019	1,442,631	1,442,631	1,580,914	1,537,768	1,537,768
Contractual Services	184,905	316,223	316,223	302,851	302,851	302,851
Supplies and Materials	362,114	375,963	375,963	405,718	405,718	405,718
Business & Education Expenses	11,312	13,920	13,920	13,920	13,920	13,920
Capital Outlay	18,902	12,600	12,600	18,120	14,000	14,000
Total	1,744,252	2,161,337	2,161,337	2,321,523	2,274,257	2,274,257

Fiscal 2003 Budget

Community Services

Department of Citizen Services — Administration

051-010-0420

Functions

Outlook for '03

Provide overall management, administration, and fiscal oversight of the Office on Aging programs, including budget preparation and management.

Provide coordination of the Aging in Place Program and Homes Life Coalition.

Provide project management and administration for grants.

Continue implementation of the Aging in Place Initiative in partnership with non-profits in the community and begin full year operation of the new Ellicott City Senior Center and Senior Plus Program.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	217,763	206,232	206,232	221,592	221,738	221,738
Contractual Services	12,629	54,480	54,480	260,776	260,776	260,776
Supplies and Materials	16,647	14,600	14,600	5,000	5,000	5,000
Business & Education Expenses	4,316	8,470	8,470	8,470	8,470	8,470
Capital Outlay	16,477	5,920	5,920	4,920	4,920	4,920
Total	267,832	289,702	289,702	500,758	500,904	500,904

Fiscal 2003 Budget

Community Services

Department of Citizen Services — Program Education

051-010-0440

Functions

Educate and inform the senior and younger adult population about:

- adult community evaluation
- public guardianship/elder abuse prevention
- long term care ombudsmanship
- housing coordination
- senior information and assistance
- senior health insurance counseling
- legal services for the elderly
- homebound support
- Medicare & Medicaid fraud abuse prevention

Outlook for '03

The Program (Public) Education Unit will provide education and information to at least 30 community organizations, prepare the annual Senior Resources Guide, provide translation of specific materials into at least one foreign language for outreach, co-staff the Caregiver Resource Coalition, and reach younger adults with information on planning for their personal aging future.

Personnel Summary

Authorized	11.50 FTE
Additional	0.00 FTE
Executive Proposed	11.50 FTE
Approved	11.50 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	942,404	624,174	624,174	251,163	211,226	211,226
Contractual Services	47,063	9,290	9,290	45,750	45,750	45,750
Supplies and Materials	33,707	41,370	41,370	14,400	14,400	14,400
Business & Education Expenses	13,487	12,291	12,291	5,800	5,800	5,800
Capital Outlay	28,553	6,000	6,000	0	0	0
Other Operating Expenses	7,361	5,140	5,140	5,140	5,140	5,140
Total	1,072,575	698,265	698,265	322,253	282,316	282,316

Community Services

Department of Citizen Services — Client Services

051-010-0450

Functions

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

Outlook for '03

The Client Services Division provides information on available support services for older adults and people with disabilities. The division manages community based long-term care services, the Aging in Place Initiative, Elkridge Aging Alliance, Medicaid Waiver for Older Adults, and provides case management services. Monitors assisted living facilities and protects the rights of vulnerable elderly in long-term care facilities. Services Division will provide continued service and coordination to approximately 250 seniors in the Elkridge Aging Alliance, 350 people in the Medicaid Waiver, and also provide approximately 3,000 seniors and family members with information, case management, and other community based supportive services.

Personnel Summary

Authorized	23.50 FTE
Additional	0.00 FTE
Executive Proposed	23.50 FTE
Approved	23.50 FTE

Budget	FY 2001		FY 2002		FY 2003		
	Audit		Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits		0	1,003,060	1,003,060	1,473,315	1,474,801	1,474,801
Contractual Services		0	836,684	836,684	895,248	895,248	895,248
Supplies and Materials		0	27,945	27,945	40,620	40,620	40,620
Business & Education Expenses		0	19,263	19,263	28,871	28,871	28,871
Capital Outlay		0	15,000	15,000	6,521	6,521	6,521
Other Operating Expenses		0	41,600	41,600	48,000	48,000	48,000
Total		0	1,943,552	1,943,552	2,492,575	2,494,061	2,494,061

Fiscal 2003 Budget

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 '03

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.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	750	750	300	300	300
Supplies and Materials	1,623	750	750	550	550	550
Business & Education Expenses	357	100	100	750	750	750
Total	1,980	1,600	1,600	1,600	1,600	1,600

Community Services

Department of Citizen Services — Child Care Food Program

051-010-0818

Functions

Monitor and reimburse licensed child care homes that provide nutritious meals to children age twelve and under.
Provide nutrition education to licensed family day care homes.

Outlook for '03

FY03 funding represents a continuation budget. Continue to work with the Purchase of Day Care Program to encourage participation in the Child & Adult Care Food Program by all subsidized day care homes. Increase participation by 10% of regulated day care providers. Provide periodic classes for existing and newly licensed day care providers to promote the advantages of the program. Promote the advantages of choosing a family day care that participates in the CACFP to parents seeking day care.

Personnel Summary

Authorized	2.63 FTE
Additional	0.00 FTE
Executive Proposed	2.63 FTE
Approved	2.63 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	140,606	166,681	166,681	151,430	151,430	151,430
Total	140,606	166,681	166,681	151,430	151,430	151,430

Community Services

Department of Citizen Services — Homeless Services

051-010-0823

Functions

Administer funds received from the Maryland State Department of Human Resources, Maryland Department of Housing & Community Development, U.S. Housing & Urban Development and Howard County to purchase services for the homeless from a variety of community based organizations.

Outlook for '03

FY03 funding represents a continuation budget. Continue to provide effective services for the homeless of Howard County, including client tracking, emergency and transitional services and eviction prevention services. Provide housing and supportive services for persons with disabilities. Funds are passed through to Grassroots, Domestic Violence Center, Congregations Concern for the Homeless and Community Action Council to provide direct services.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	584,085	711,000	711,000	704,940	705,000	705,000
Supplies and Materials	3,026	3,000	3,000	0	0	0
Capital Outlay	1,888	15,000	15,000	0	0	0
Total	588,999	729,000	729,000	704,940	705,000	705,000

Fiscal 2003 Budget

Community Services

Department of Citizen Services — Child Advocacy Center

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 '03

FY03 funding represents a continuation budget.
 Continue to provide programs and support services for victims of child abuse.
 This year the Child Advocacy Center will begin to offer Extended Forensic Interviewing for children who are believed to have been abused, but who may need additional time and expertise to disclose the abuse.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	113,270	126,210	126,210	132,332	132,924	132,924
Contractual Services	16,817	54,417	54,417	66,701	66,701	66,701
Supplies and Materials	10,261	14,185	14,185	16,515	16,515	16,515
Business & Education Expenses	5,071	4,681	4,681	5,111	2,611	2,611
Capital Outlay	0	1,000	1,000	0	0	0
Total	145,419	200,493	200,493	220,659	218,751	218,751

Fiscal 2003 Budget

Community Services

Department of Citizen Services — Children's Services

051-010-0827

Functions

Provide a structure for the Howard County Children's Board to plan and coordinate programs and services for children and youth. Partners in this cooperative effort include the Departments of Citizen Services, Social Services, Health, Juvenile Justice, Education, Police, the State's Attorney's Office and service providers, consumers and private citizens in the community.

Outlook for '03

FY03 funding is included for three new positions. These positions are fully grant funded; a Secretary to provide additional administrative support to the organization, a Program Coordinator to provide technical assistance to operators of contracted programs of the Howard County Children's Board, and a Child Information Specialist to assist parents and community members in locating programs and services offered.

Personnel Summary

Authorized	10.78 FTE
Additional	2.50 FTE
Executive Proposed	13.28 FTE
Approved	13.28 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	514,477	613,920	613,920	819,133	760,897	760,897
Contractual Services	1,388,087	1,902,055	1,902,055	3,140,584	3,140,584	3,140,584
Supplies and Materials	48,644	38,551	38,551	48,737	48,737	48,737
Business & Education Expenses	45,435	15,413	15,413	13,300	13,300	13,300
Capital Outlay	201	15,000	15,000	4,500	3,000	3,000
Total	1,996,844	2,584,939	2,584,939	4,026,254	3,966,518	3,966,518

Community Services

Transportation Services/Coordination Summary

011-016-0100

Functions

Outlook for '03

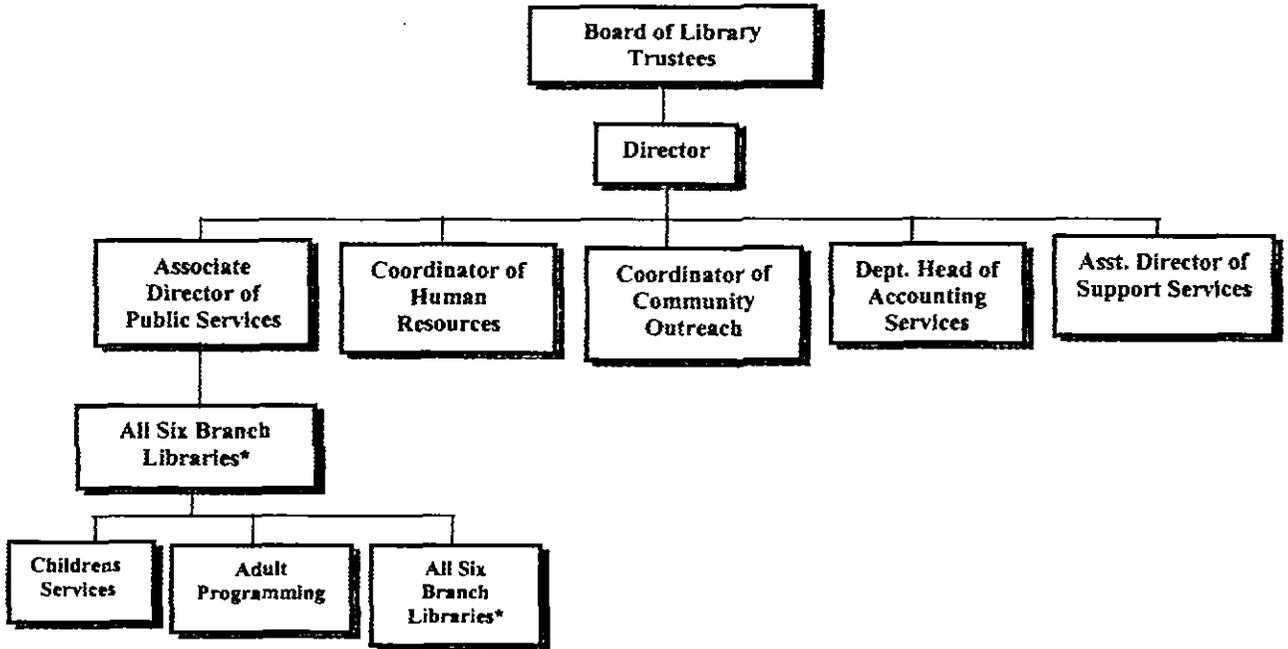
The Department of Planning and Zoning provides for the management of the county's transit system.

The Department of Citizen Services coordinates paratransit rides with the provider.

FY03 funding will allow the transit system to continue operations at the existing level with a modest increase in paratransit spending to accommodate an anticipated increase in the number of ADA mandated paratransit trips. Replacement of five paratransit vehicles is anticipated.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,471,700	2,421,275	2,421,275	2,520,731	2,506,731	2,506,731
Other Operating Expenses	8,142	6,038	6,038	7,722	7,722	7,722
Total	1,479,842	2,427,313	2,427,313	2,528,453	2,514,453	2,514,453

Community Services
Department of Libraries



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

Community Services

Department of Libraries Summary

011-312-0100

Description

The Department of Libraries:
 Plans and directs the operations of all branch libraries;
 Plans, develops and operates information services;
 Prepares a system-wide training plan for all information staff;
 Operates and maintains the library system's database;
 Orders, receives, processes and catalogs all library materials;
 Trains volunteers to provide various library functions such as homebound and disabled services.

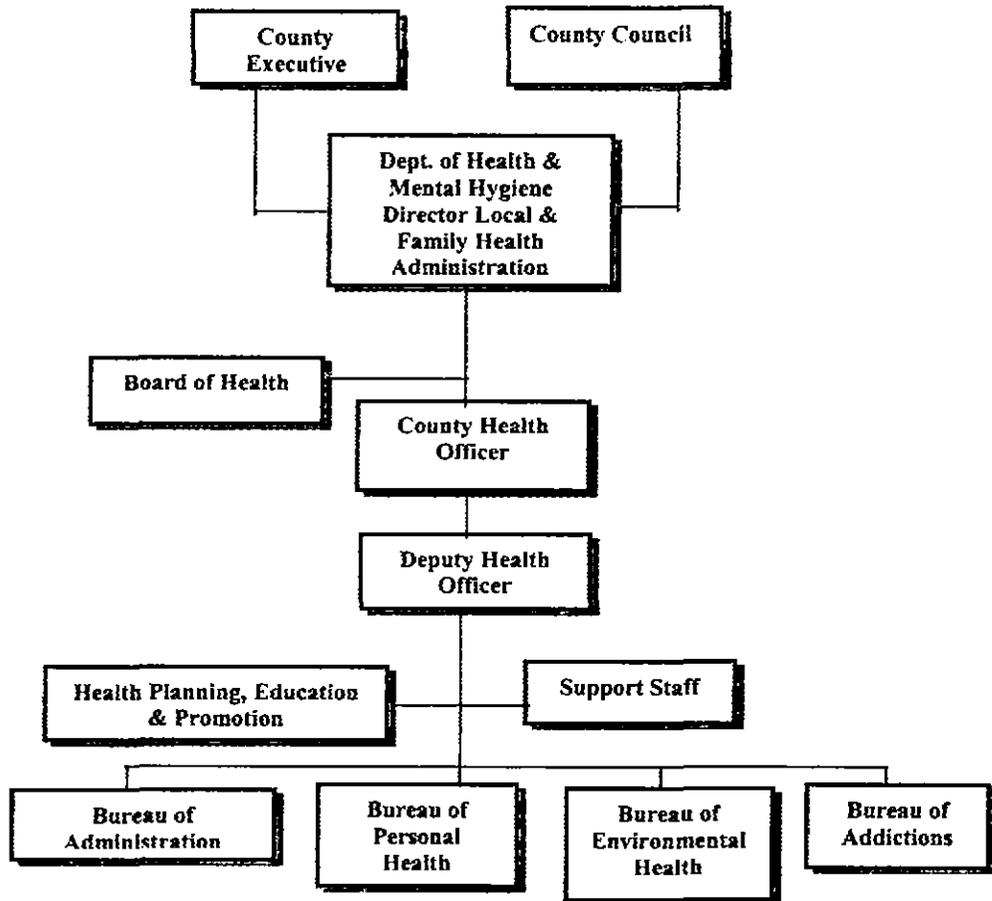
Highlights

Revenue sources include:
 Howard County \$9,705,604
 State of Maryland 631,695
 Library Generated/Other 1,319,146
 Total \$11,656,445

Funding is included :
 - to maintain the current level of service
 - to provide merit increments for personnel

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	8,911,397	9,507,471	9,507,471	9,798,895	9,705,604	9,705,604
Total	8,911,397	9,507,471	9,507,471	9,798,895	9,705,604	9,705,604

Community Services
Department of Health & Mental Hygiene



Community Services

Department of Health & Mental Hygiene Summary

011-361-0100

Description

The Howard County Health Department is under county and state jurisdiction. Its functions include:
 Promoting optimal health and preventing disease among county residents through education, planning and various services;
 Providing services to meet the special needs of county residents including, but not limited to, addictions prevention and treatment, maternity care, AIDS services, nutrition, child and school health programs;
 Providing environmental health services including food service facility licensing and inspection, ground and surface water contamination prevention through water and sewer plan inspections.

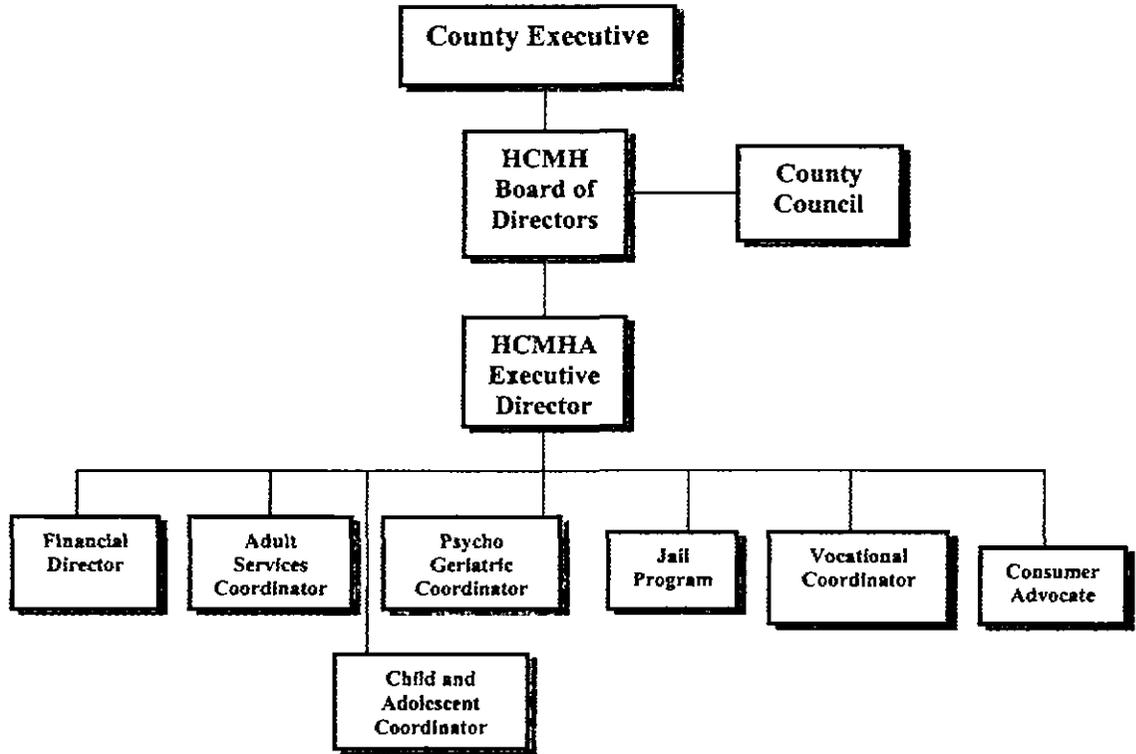
Highlights

Revenue sources include:
 Howard County \$5,308,063
 State of Maryland 7,725,497
 Collections 611,980
 Total \$13,645,540

Funding included:
 - for state mandated merit increments for employees
 - to maintain the current level of services

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	4,657,716	5,369,650	5,369,650	5,434,788	5,308,063	5,308,063
Total	4,657,716	5,369,650	5,369,650	5,434,788	5,308,063	5,308,063

Community Services
Mental Health Authority



Community Services

Mental Health Authority Summary

Description

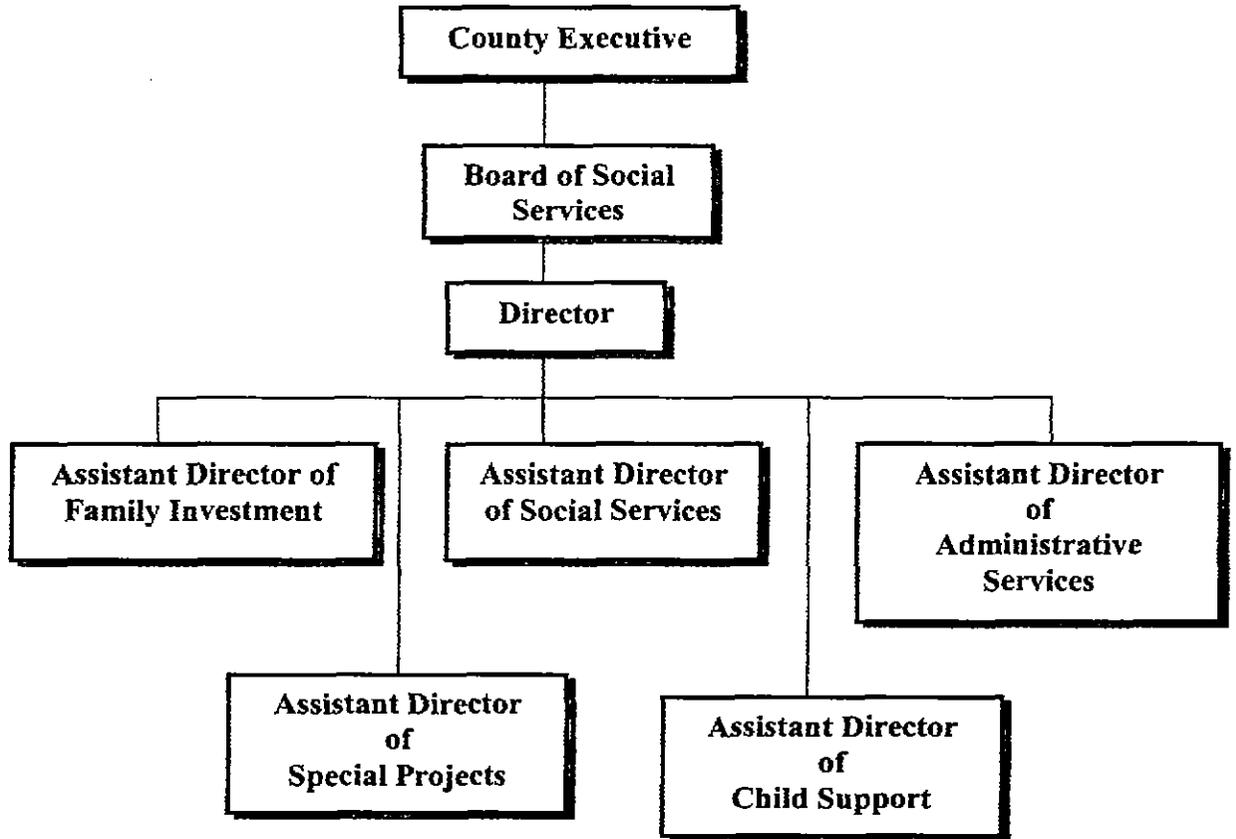
The Howard County Mental Health Authority is responsible for planning, developing, managing and monitoring the publicly funded mental health system in Howard County. The most used services funded by the public mental health system include out patient treatment, residential services, case management,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

Highlights

In Fiscal Year 2003 the Mental Health Authority will:
 -continue to operate a Shelter-Plus Care Program that provides permanent housing to homeless and mentally ill individuals
 -oversee a Transition/Age Youth Initiative
 -continue development of a Mobile Crisis Team to assist the police in handling psychiatric emergencies

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	0	0	364,950	188,150	188,150
Total	0	0	0	364,950	188,150	188,150

Community Services
Department of Social Services



Community Services

Department of Social Services Summary

011-364-0100

Description

The Department of Social Services is under county and state jurisdiction. Its functions include:
 -child support services including absent parent location, day care services, foster care placement, child protective service programs;
 -income maintenance programs which provide financial assistance for needy and unemployed residents, food stamps for needy families and individuals, and Medicaid benefits for low-income people;
 -parent aid programs to increase self-esteem and parenting skills.

Highlights

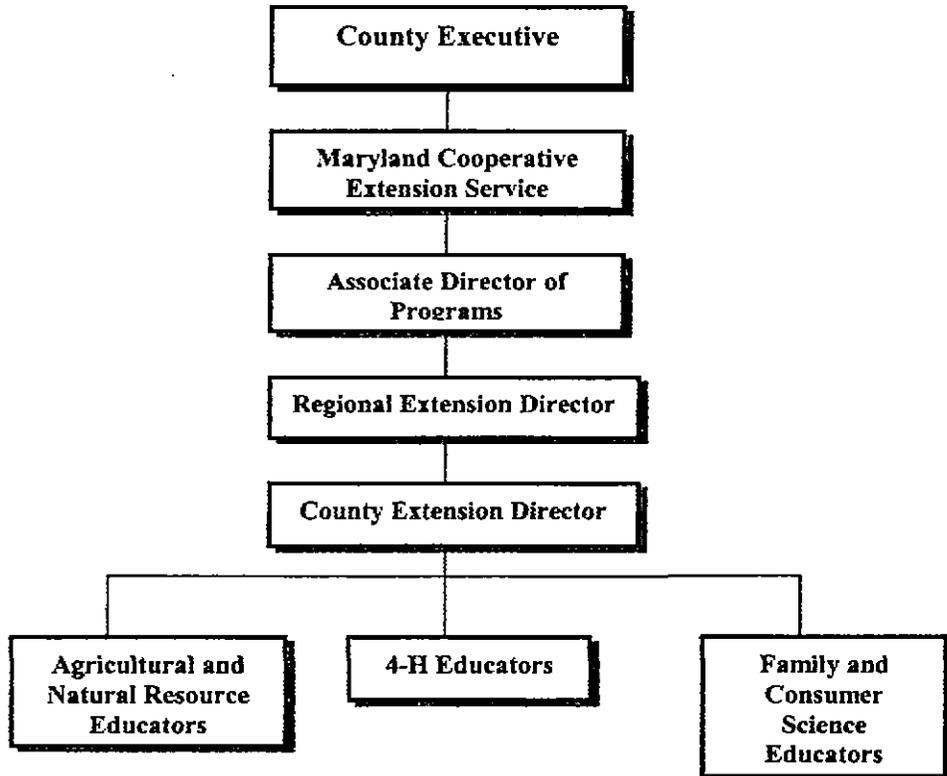
Funding includes respite care for the elderly and the Young Fathers Program.
 Revenue sources include: Federal (50%); State (49%); County (1%).

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	31,672	33,965	33,965	35,850	35,670	35,670
Contractual Services	45,060	45,060	45,060	46,260	46,060	46,060
Other Operating Expenses	363,667	364,617	364,617	371,488	371,488	371,488
Total	440,399	443,642	443,642	453,598	453,218	453,218

Community Services
Cooperative Extension Service



Community Services

Cooperative Extension Service Summary

011-371-0100

Description

The University of Maryland Cooperative Extension Service provides the following services:

- agriculture training and education
- home economics education and training
- 4-H youth development, training and education

Highlights

In 2001 13,500 pieces of educational material were distributed to the citizens of Howard County on request. There were 690 soil tests processed. Newsletters from the various departments were distributed to 8,500 citizens, 395 classes were taught to 11,000 citizens. There were 400 new articles carried by local papers. Volunteers donated 29,600 hours of time for a value of \$399,600 based on Volunteer Clearing House value of \$13.50 per hour.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	73,100	79,157	79,157	82,514	82,174	82,174
Contractual Services	82,048	88,849	88,849	89,807	89,757	89,757
Supplies and Materials	16,837	13,630	13,630	13,630	13,630	13,630
Business & Education Expenses	3,365	5,250	5,250	5,250	3,450	3,450
Other Operating Expenses	92,075	97,600	97,600	98,613	98,613	98,613
Total	267,425	284,486	284,486	289,814	287,624	287,624

Community Services

Community Service Partnerships

Humanim—provides employment, evaluation, training, and work adjustment for two hundred-seventy five county citizens with physical, mental or emotional disabilities.

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

YMCA— provides forty "at risk" youth with summer camp experience through the "Reach Out" summer program.

Grassroots Crisis Intervention—supports the operation of a 24-hour crisis intervention service, transitional shelter, emergency shelter, and men's shelter. Funding is included for helping homeless families move from motels and into permanent homes.

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Humanim	61,720	61,720	61,720	61,720	61,720	61,720
Baltimore Radio Reading Service	5,000	5,000	5,000	5,000	5,000	5,000
YMCA	5,000	5,000	5,000	10,000	5,000	5,000
Crisis Intervention	711,450	740,000	740,000	788,000	775,000	775,000
Adaptive Living	13,200	13,200	13,200	16,200	13,200	13,200
Meals on Wheels	10,710	10,710	10,710	10,710	10,710	10,710

Community Services

Community Service Partnerships

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

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

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

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

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

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

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

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

Budget	FY 2001		FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved	
Community Action Council	299,600	311,200	311,200	316,760	311,200	311,200	
Family & Children/Family Life	115,500	118,960	118,960	122,551	118,960	118,960	
STTAR	193,800	200,820	200,820	200,820	200,820	200,820	
Family & Children's Services	50,000	56,325	56,325	60,300	56,325	56,325	
HoCo Association for Retarded Citizens	88,500	69,825	69,825	73,361	69,825	69,825	
Domestic Violence Center	187,500	212,000	212,000	220,000	213,950	213,950	
Youth Enrichment Program	20,000	20,000	20,000	20,000	20,000	20,000	
FIRN	125,000	120,000	120,000	130,000	120,000	120,000	

Community Services

Community Service Partnerships

Hospice Services—serves individuals facing life-threatening illness or death, offers bereavement support, and provides speakers/educational programs on death, caregiving and bereavement

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

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

Children of Separation & Divorce Center— provides services to children and families adjusting to separation/divorce and remarriage.

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Hospice Services of Howard County	50,000	50,000	50,000	55,000	50,000	50,000
Humanim Step	176,200	183,250	183,250	183,250	183,250	183,250
Winter Growth	23,100	25,000	25,000	25,000	25,000	25,000
Child of Separation & Divorce	34,000	35,000	35,000	36,000	35,000	35,000
Voices for Children	13,000	13,000	13,000	13,000	13,000	13,000
Legal Aid Bureau	60,000	65,000	65,000	65,000	65,000	65,000

Community Services

Community Service Partnerships

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Congregations Concerned for Homeless	58,500	63,900	63,900	80,000	63,900	63,900
Association of Community Services	0	10,000	10,000	20,000	10,000	10,000
Health Alliance Patients in Need	0	10,000	10,000	21,000	12,000	12,000

Community Services

Community Service Partnerships

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

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

MD Works- provides employment opportunities for persons with barriers to employment.

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
St. John's Mentoring	0	10,000	10,000	10,000	10,000	10,000
Autism Society/The Parents Place	0	30,000	30,000	30,000	30,000	30,000
ARC Supported Retirement	12,000	6,000	6,000	6,000	6,000	6,000
MD Works	15,000	15,000	15,000	15,000	15,000	15,000
Therapeutic Riding Center	0	0	0	10,000	6,000	6,000

Community Services

Community Service Partnerships

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

Local/Regional Arts Grants—supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations. It also includes funding for Baltimore arts institutions and artist residence programs that produce and market arts activities for Howard County citizens.

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

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

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

Budget	FY 2001		FY 2002		FY 2003		
	Audit		Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Econ Development Grant Asst Program	100,000		100,000	100,000	100,000	100,000	100,000
Local/Regional Arts Grants	359,376		359,376	359,376	364,376	359,376	359,376
Tourism Council	237,440		237,440	237,440	247,440	244,440	244,440
Historical Society	0		0	0	15,000	10,000	10,000
Metro Washington Ear	1,400		1,900	1,900	2,400	1,900	1,900

Community Services

Community Service Partnerships

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

Columbia Association Sister City-provides funding support to the Columbia Association for the Sister Cities in Spain and France.

Forest Conservancy District Board-provides funding support for local projects related to forest conservation, including Awareness Week, Howard County Fair displays, and school reforestation projects.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Center for African American Culture	25,000	25,000	25,000	25,000	25,000	25,000
Columbia Association Sister City	5,000	5,000	5,000	5,000	5,000	5,000
Forest Conservancy District Board	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL	3,058,496	3,191,126	3,191,126	3,365,388	3,253,076	3,253,076

Legislative and Judicial
Section V

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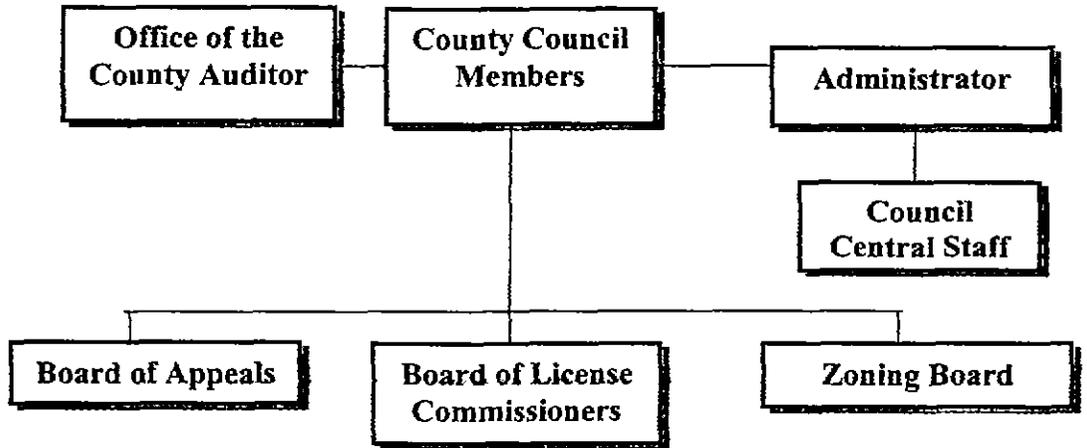
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*Legislative and Judicial
County Council*



Legislative & Judicial
County Council — Summary

Description

The Howard County Council is the five member elected legislative branch of county government. Its responsibilities include adopting local laws, approving budgets and county master plans, and supervising the County Auditor.

The Council also serves as the Board of License Commissioners (Liquor Board), the Zoning Board and the Board of Appeals.

The Board of License Commissioners reviews applications for liquor licenses, grants liquor licenses and reviews regulation violations.

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

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

Highlights

This is a continuation of the FY02 budget. There are no new programs or enhancements.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,073,957	2,482,947	2,482,947	2,517,993	2,511,756	2,511,756
Total	2,073,957	2,482,947	2,482,947	2,517,993	2,511,756	2,511,756

Fiscal 2003 Budget

Legislative & Judicial

County Council — County Council

011-100-0101

Functions

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

Outlook for '03

This is a continuation of the FY02 budget. There are no new programs or enhancements.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,159,750	1,289,303	1,289,303	1,311,493	1,305,346	1,305,346
Contractual Services	32,846	57,809	57,809	47,999	47,909	47,909
Supplies and Materials	24,154	24,500	24,500	27,500	27,500	27,500
Business & Education Expenses	21,583	48,830	48,830	40,400	40,400	40,400
Capital Outlay	3,657	12,000	12,000	10,000	10,000	10,000
Other Operating Expenses	84,978	87,363	87,363	103,289	103,289	103,289
Total	1,326,968	1,519,805	1,519,805	1,540,681	1,534,444	1,534,444

Legislative & Judicial
County Council — County Auditor

011-100-0103

Functions

Outlook for '03

Present 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.
 Provides technical assistance to the County Council on financial matters, including a review of the annual budget and the financial impact of proposed legislation.

Continue the current level of service.

Personnel Summary

Authorized	6.63 FTE
Additional	0.00 FTE
Executive Proposed	6.63 FTE
Approved	6.63 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	492,350	526,297	526,297	540,893	540,893	540,893
Contractual Services	54,351	68,147	68,147	67,938	67,938	67,938
Supplies and Materials	2,313	4,800	4,800	4,800	4,800	4,800
Business & Education Expenses	7,528	6,200	6,200	6,500	6,500	6,500
Capital Outlay	8,916	4,500	4,500	4,500	4,500	4,500
Other Operating Expenses	22,472	22,472	22,472	22,472	22,472	22,472
Total	587,930	632,416	632,416	647,103	647,103	647,103

Fiscal 2003 Budget

Legislative & Judicial

County Council — Board of License Commissioners

011-100-0104

Functions

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

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,690	8,700	8,700	8,700	8,700	8,700
Contractual Services	250	1,646	1,646	1,656	1,656	1,656
Supplies and Materials	435	3,200	3,200	3,200	3,200	3,200
Business & Education Expenses	666	3,450	3,450	3,450	3,450	3,450
Capital Outlay	0	200	200	200	200	200
Total	4,041	17,196	17,196	17,206	17,206	17,206

Fiscal 2003 Budget

Legislative & Judicial

County Council — Zoning Board

011-100-0105

Functions

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

Outlook for '03

The Zoning Board budget includes a Zoning Board Counsel position for the entire year.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	69,242	94,758	94,758	88,202	88,202	88,202
Contractual Services	241	32,537	32,537	38,547	38,547	38,547
Supplies and Materials	604	1,650	1,650	1,650	1,650	1,650
Business & Education Expenses	0	50	50	50	50	50
Capital Outlay	0	250	250	250	250	250
Total	70,087	129,245	129,245	128,699	128,699	128,699

Fiscal 2003 Budget

Legislative & Judicial

County Council — Board of Appeals

011-100-0201

Functions

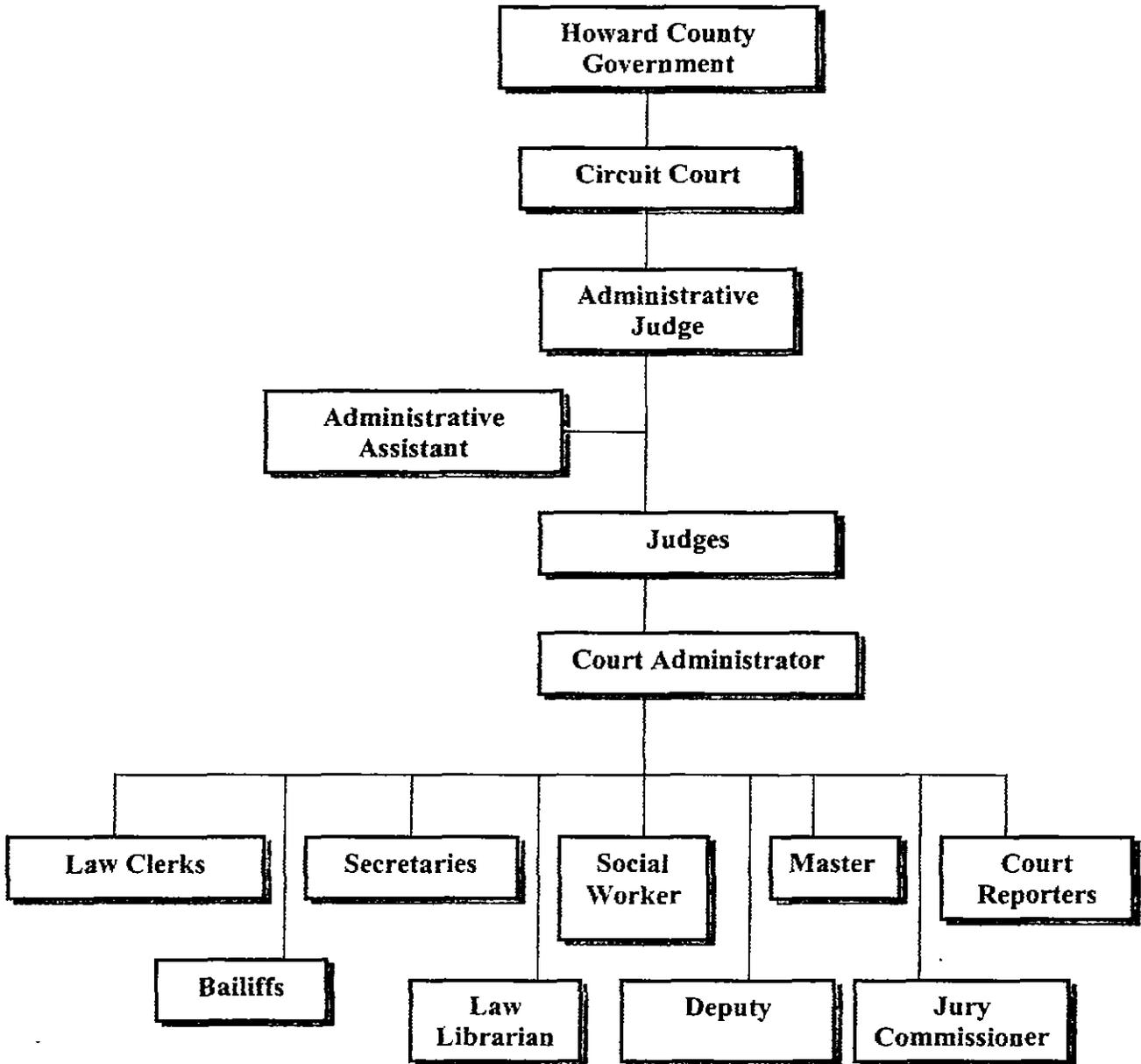
Review appeals of certain decisions made by county agencies.
Hear requests for special exceptions, variances and non-conforming land uses.

Outlook for '03

This is a continuation of the FY02 budget.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	73,875	161,036	161,036	77,500	77,500	77,500
Contractual Services	1,991	13,149	13,149	94,704	94,704	94,704
Supplies and Materials	1,069	1,600	1,600	1,600	1,600	1,600
Business & Education Expenses	7,996	8,500	8,500	10,500	10,500	10,500
Total:	84,931	184,285	184,285	184,304	184,304	184,304

*Legislative & Judicial
Circuit Court*



Fiscal 2003 Budget

Legislative & Judicial
Circuit Court — Summary

Description

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

The District Court is not included in the county budget. It is funded by the State.

Highlights

The Fiscal Year 2003 budget includes funding for the Circuit Court's Administrative Costs, the Child Support Enforcement Grant, and the Family Law Grant.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,814,079	2,030,031	2,030,031	1,976,905	2,018,210	2,018,210
Grants Fund	219,292	386,160	386,160	353,625	353,625	353,625
Total	2,033,371	2,416,191	2,416,191	2,330,530	2,371,835	2,371,835

Legislative & Judicial

Circuit Court — Circuit Court

011-210-0100

Functions

Serves as one of the three trial courts of general jurisdiction in the Fifth Judicial Circuit.

Exercises exclusive jurisdiction over serious criminal matters, exclusive or concurrent jurisdiction over civil, juvenile, and equity matters.

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

Salaries of the judges are supported by the State of Maryland. All other costs are borne by the county.

Outlook for '03

The county Administrative Judge has also been appointed Circuit Administrative Judge. An Administrative Assistant has been added to help with the increase in responsibilities.

Personnel Summary

Authorized	23.53 FTE
Additional	1.00 FTE
Executive Proposed	24.53 FTE
Approved	24.53 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,283,012	1,402,539	1,402,539	1,273,621	1,385,080	1,385,080
Contractual Services	323,346	378,184	378,184	402,007	379,807	379,807
Supplies and Materials	29,486	32,820	32,820	32,820	32,820	32,820
Business & Education Expenses	27,173	22,960	22,960	29,960	29,960	29,960
Capital Outlay	37,040	19,865	19,865	19,865	19,865	19,865
Other Operating Expenses	114,022	173,663	173,663	218,632	170,678	170,678
Total	1,814,079	2,030,031	2,030,031	1,976,905	2,018,210	2,018,210

Fiscal 2003 Budget

Legislative & Judicial

Circuit Court — Child Support Enforcement

051-210-0101

Functions

Grant program partially funded by the State of Maryland Department of Human Resources that provides a resource to increase the volume, and accelerate the hearing and adjudication of child support cases.

Outlook for '03

Continue to handle the increased volume of cases adjudicated by the Child Support Master-in-Chancery.

Personnel Summary

Authorized	2.58 FTE
Additional	0.00 FTE
Executive Proposed	2.58 FTE
Approved	2.58 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	159,091	212,603	212,603	205,890	205,890	205,890
Contractual Services	12,344	40,000	40,000	17,716	17,716	17,716
Supplies and Materials	0	2,000	2,000	1,300	1,300	1,300
Business & Education Expenses	0	2,440	2,440	2,440	2,440	2,440
Capital Outlay	2,182	3,700	3,700	0	0	0
Total	173,617	260,743	260,743	227,346	227,346	227,346

Fiscal 2003 Budget

Legislative & Judicial

Circuit Court — Circuit Court Family Law Grant

051-210-0103

Functions

Grant program awarded by the State of Maryland Judiciary to support family law matters in the Howard County Circuit Court. This grant does not require any county matching funds.

Outlook for '03

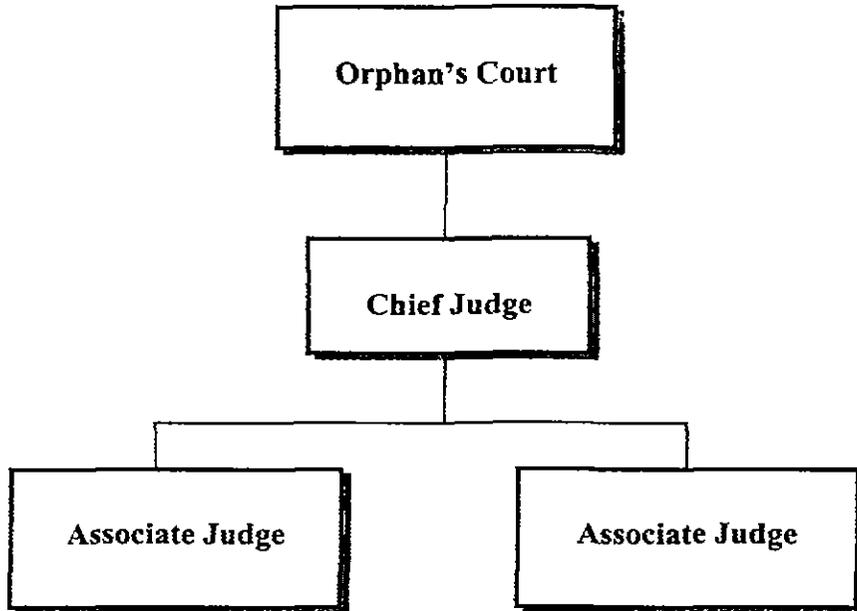
Continue to expedite family law related cases by providing mediation, psychological, parenting skills, and case monitoring services.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,428	49,627	49,627	50,489	50,489	50,489
Contractual Services	41,247	75,790	75,790	75,790	75,790	75,790
Total -	45,675	125,417	125,417	126,279	126,279	126,279

- *Legislative & Judicial*
Orphan's Court



Legislative & Judicial
Orphan's Court Summary

011-220-0100

Description

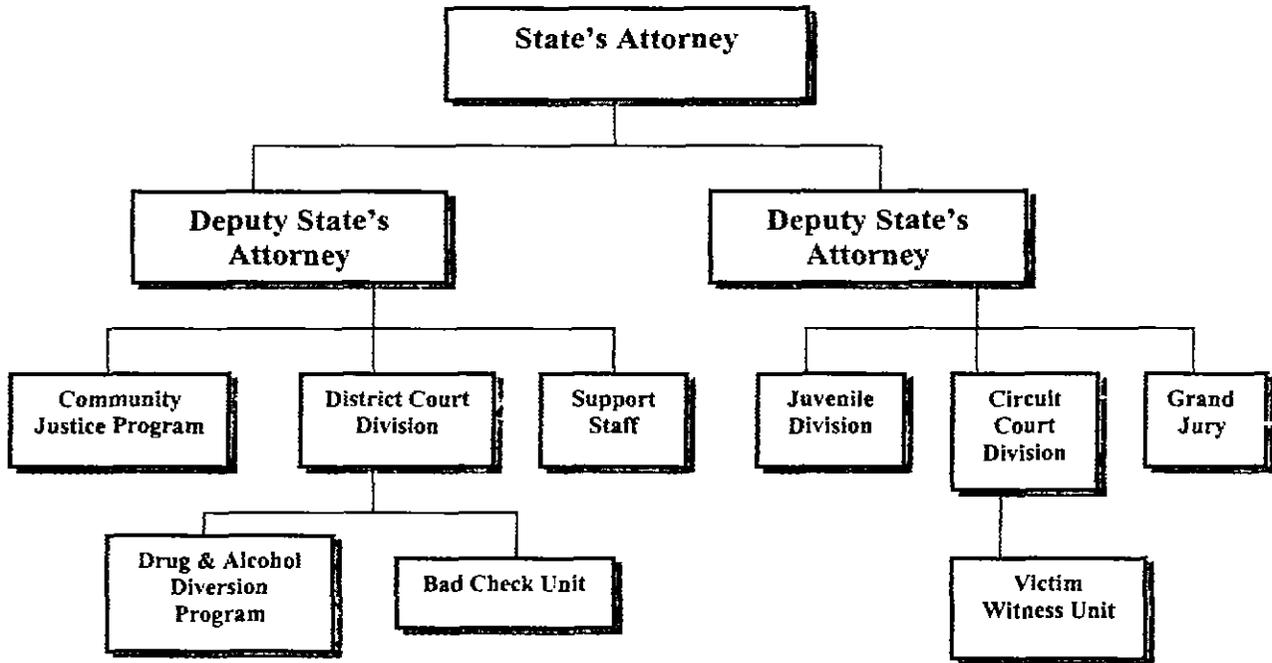
The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors, and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

Highlights

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	32,817	33,678	33,678	38,649	38,649	38,649
Contractual Services	0	430	430	440	500	500
Business & Education Expenses	1,269	3,250	3,250	3,250	3,250	3,250
Other Operating Expenses	147	300	300	300	300	300
Total	34,233	37,658	37,658	42,639	42,699	42,699

Legislative & Judicial
State's Attorney



Fiscal 2003 Budget

Legislative & Judicial
States Attorney — Summary

Description

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

Highlights

In the last year and one half five State's Attorney's Office grants have ended, however, they continue to provide most of these services. Three grants remain in FY03. They are:
 -District Court Victim Advocate
 -Domestic Violence Victim Advocate
 -Community Justice Leadership
 The first two grants listed above require county matching funds.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,505,906	3,982,507	3,982,507	4,099,863	3,975,197	3,975,197
Grants Fund	31,754	244,025	244,025	348,652	315,159	315,159
Total	3,537,660	4,226,532	4,226,532	4,448,515	4,290,356	4,290,356

Fiscal 2003 Budget

Legislative & Judicial

States Attorney — District Court Victim Advocate

051-230-0008

Functions

Grant program awarded by the Maryland Victims of Crime Fund to provide for a Victim Advocate in the State's Attorney's District Court Division.

Victim Advocate addresses the needs of crime victims by providing an initial contact person, by letter or telephone, answering any of their questions or concerns, making appropriate referrals, and providing courtroom accompaniment.

Outlook for '03

During Fiscal Year 2002, the Howard County State's Attorney Office was awarded a grant from the Governors Office of Crime Control and Prevention through the Violence Against Women Grant Program. The second year of this grant will begin on October 1, 2002, with twenty five percent less funding.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	31,754	48,187	48,187	45,195	45,195	45,195
Total	31,754	48,187	48,187	45,195	45,195	45,195

Fiscal 2003 Budget

Legislative & Judicial

States Attorney — Community Justice Leadership

051-230-0011

Functions

This grant was awarded to the State's Attorney Office by the Department of Justice to enhance and expand the State's Attorney Office Community Justice Program. Funding from this grant provides for an entry level attorney, administrative support technician II and intern position. Also included in this grant are funds for web site development, technical assistance and training, office equipment, and supplies. This grant will expand the program and will serve as a model for other jurisdictions in the development of community justice programs.

Outlook for '03

During Fiscal Year 2001, the Howard County State's Attorney Office was awarded a grant from the United States Department of Justice, which augmented and extended our previous Community Justice Program Grant. Funding for this grant is expected to end March 1, 2003.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	126,738	126,738	115,213	115,213	115,213
Contractual Services	0	51,200	51,200	55,346	52,050	52,050
Supplies and Materials	0	1,500	1,500	7,586	7,586	7,586
Business & Education Expenses	0	0	0	3,285	3,285	3,285
Capital Outlay	0	11,400	11,400	4,842	4,842	4,842
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
Total	0	195,838	195,838	191,272	187,976	187,976

Fiscal 2003 Budget

Legislative & Judicial

States Attorney — Domestic Violence Victim Advocate

051-230-0012

Functions

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

Outlook for '03

During Fiscal Year 2001, the Howard County State's Attorney Office was awarded a grant from the Governor's Office of Crime Control and Prevention through the Violence Against Women Grant Program. The second year of this grant will begin on October 1, 2002, with twenty five percent less funding.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	110,185	49,638	49,638
Supplies and Materials	0	0	0	1,500	1,500	1,500
Business & Education Expenses	0	0	0	500	500	500
Total	0	0	0	112,185	51,638	51,638

Legislative & Judicial

States Attorney — Mediation & Conflict Resolution

051-230-0013

Functions

Provides funding for screening and evaluation of all citizen initiated criminal cases to determine if mediation would be an appropriate method of resolution to the case.

Outlook for '03

The source of funds is the Maryland Mediation and Conflict Resolution Office. Evaluations on the program will be made quarterly.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	0	20,750	20,750
Capital Outlay	0	0	0	0	1,000	1,000
Total -	0	0	0	0	21,750	21,750

Fiscal 2003 Budget

Legislative & Judicial

States Attorney — Equitable Sharing Grant

051-230-0014

Functions

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

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	0	0	0	8,600	8,600
Total	0	0	0	0	8,600	8,600

Fiscal 2003 Budget

Legislative & Judicial

States Attorney — State's Attorney

011-230-0100

Functions

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

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

Present witnesses and provide advice for grand juries.

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

Outlook for '03

The office is broken down into three units as follows:

Circuit Court Division: During FY2001, this division opened 2,110 cases which included indictments and jury trial prayers and appeals from the District Court.

District Court Division: This division handled 4,313 new criminal cases during FY 2001, in addition to the 1,791 violations of probation and 4,093 serious traffic cases. The Drug and Alcohol Diversion Program screened a total of 416 cases.

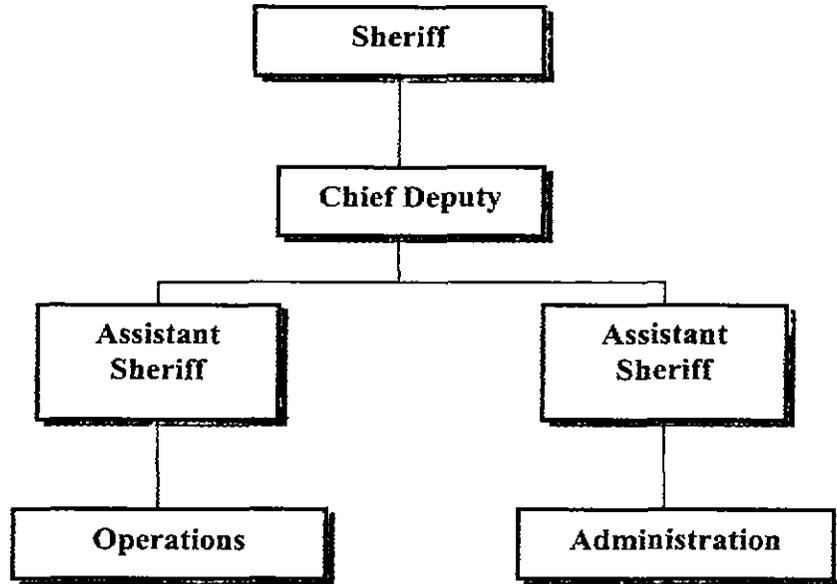
Juvenile Division: This division filed 462 Petition for Delinquency cases in the Circuit Court during FY2001.

Personnel Summary

Authorized	55.00 FTE
Additional	0.00 FTE
Executive Proposed	55.00 FTE
Approved	55.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,203,866	3,630,244	3,630,244	3,771,684	3,669,088	3,669,088
Contractual Services	96,361	103,912	103,912	121,010	120,110	120,110
Supplies and Materials	38,213	49,000	49,000	49,000	39,000	39,000
Business & Education Expenses	39,809	48,762	48,762	40,864	29,694	29,694
Capital Outlay	17,143	21,980	21,980	21,980	21,980	21,980
Other Operating Expenses	110,514	128,609	128,609	95,325	95,325	95,325
Total	3,505,906	3,982,507	3,982,507	4,099,863	3,975,197	3,975,197

*Legislative & Judicial
Sheriff's Office*



Legislative & Judicial
Sheriff's Office — Summary

Description

The Sheriff's Office provides services for the various courts in the judicial system including:

- serving all arrest warrants and papers issued by the Howard County court system;
- providing security in and around the Circuit Court;
- transporting inmates from the Detention Center to court;
- extraditing fugitives from other states;
- landlord tenant disputes, rentals, and evictions;
- domestic violence service of ex-partes, protective and peace orders.

Highlights

The Sheriff's Office provides core services with general fund dollars. It also provides other important services that are supported by grant funds. The Alternative Sentencing Grant is in its eighth year. This successful program provides an alternative to incarceration. The Domestic Violence Grant enters its third and final year. It provides an advocate to assist individuals through the court process from beginning to end.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,014,290	3,644,804	3,644,804	3,697,287	3,513,514	3,513,514
Grants Fund	243,046	295,040	295,040	296,762	296,762	296,762
Total	3,257,336	3,939,844	3,939,844	3,994,049	3,810,276	3,810,276

Fiscal 2003 Budget

Legislative & Judicial

Sheriff's Office — Sheriff's Office

011-240-0100

Functions

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

Outlook for '03

This budget continues the current level of services. There are no new positions or services.

Personnel Summary

Authorized	57.00 FTE
Additional	0.00 FTE
Executive Proposed	57.00 FTE
Approved	57.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,452,678	2,731,395	2,731,395	2,812,330	2,762,282	2,762,282
Contractual Services	117,556	149,108	149,108	166,000	164,930	164,930
Supplies and Materials	60,181	81,085	81,085	81,085	81,085	81,085
Business & Education Expenses	287,005	395,238	395,238	347,847	215,192	215,192
Capital Outlay	2,095	2,800	2,800	3,125	3,125	3,125
Other Operating Expenses	94,775	285,178	285,178	286,900	286,900	286,900
Total	3,014,290	3,644,804	3,644,804	3,697,287	3,513,514	3,513,514

Fiscal 2003 Budget

Legislative & Judicial

Sheriff's Office — Alternative Sentencing Program

051-240-0101

Functions

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

Outlook for '03

In FY02 there were 1,297 referrals with 1,258 intakes and they completed more than 31,775 hours of community service. At \$8.00 per hour, this translates to \$254,200 worth of services. The Alcohol Diversion Program is a part of this unit and they may handle 183 cases in FY02.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	211,195	235,613	235,613	234,386	234,386	234,386
Contractual Services	6,271	7,088	7,088	7,231	7,231	7,231
Supplies and Materials	4,779	4,000	4,000	4,000	4,000	4,000
Business & Education Expenses	1,155	1,700	1,700	1,700	1,700	1,700
Total	223,400	248,401	248,401	247,317	247,317	247,317

Fiscal 2003 Budget

Legislative & Judicial

Sheriff's Office — Domestic Violence Advocate

051-240-0104

Functions

Grant program funded by the Governor's Office of Crime Control and Prevention, and designed to provide emotional and moral support to victims of domestic violence, help them find available resources to stop violence in the home, and assist them with various aspects of the legal process.

Outlook for '03

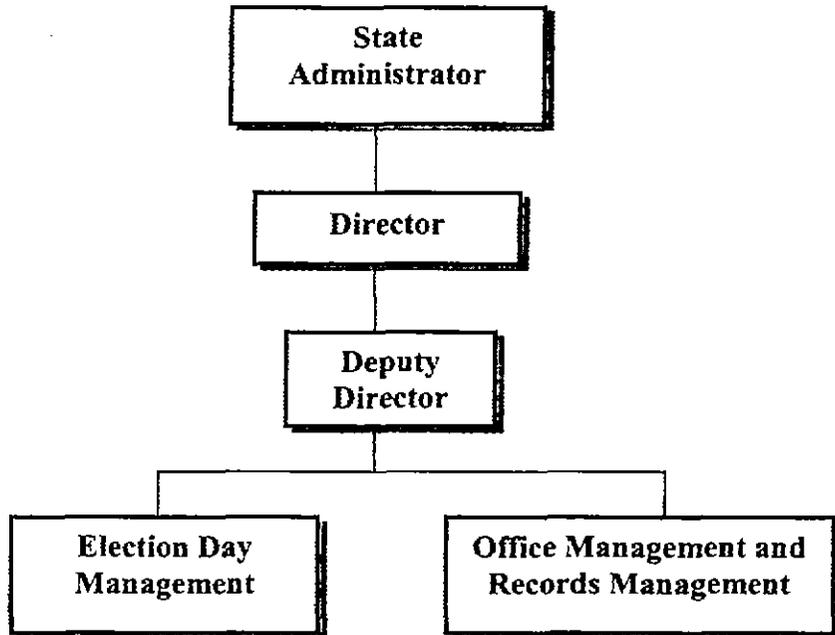
Continue to provide an advocate/liaison at the Howard County Sheriff's Office to assist victims.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	19,599	42,965	42,965	44,647	44,647	44,647
Contractual Services	0	824	824	1,748	1,748	1,748
Supplies and Materials	47	2,050	2,050	2,250	2,250	2,250
Business & Education Expenses	0	800	800	800	800	800
Total	19,646	46,639	46,639	49,445	49,445	49,445

Legislative & Judicial
Board of Elections Supervisors



Legislative & Judicial

Board of Election Supervisors — Summary

Description

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

Highlights

There are two elections scheduled for FY03. The voting system, software, and equipment have been updated for these elections. The voting machines are again optical scan and the voting process remains unchanged, so voters should not notice any difference in their voting experience. Voter registration for Howard County is projected to reach a record high of 152,000 for the November election. Changes in the election code require the introduction of Provisional Ballots and Continuous Voter Registration for the 2002 elections.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	923,146	750,924	750,924	2,393,700	2,034,652	2,034,652
Total	923,146	750,924	750,924	2,393,700	2,034,652	2,034,652

Fiscal 2003 Budget

Legislative & Judicial

Board of Election Supervisors — Board of Election Supervisors

011-314-0100

Functions

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

Outlook for '03

Notify all registered voters regarding their Congressional, Legislative and Council Districts as a result of the 2000 census reapportionment.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	11,231	14,640	14,640	17,418	17,148	17,148
Contractual Services	109,101	113,573	113,573	224,368	224,278	224,278
Supplies and Materials	15,241	98,300	98,300	309,000	79,000	79,000
Business & Education Expenses	7,994	26,000	26,000	24,200	24,200	24,200
Capital Outlay	1,944	4,000	4,000	17,000	17,000	17,000
Other Operating Expenses	430,518	418,716	418,716	532,180	532,180	532,180
Total	576,029	675,229	675,229	1,124,166	893,806	893,806

Fiscal 2003 Budget

Legislative & Judicial

Board of Election Supervisors — Election Expense

011-314-0200

Functions

Outlook for '03

Provide funding for election and election associated costs.

Funding includes all of the lease costs associated with the updated optical scan voting election equipment.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	94,921	17,341	17,341	701,297	480,580	480,580
Contractual Services	147,109	58,354	58,354	314,237	314,237	314,237
Supplies and Materials	105,087	0	0	246,000	338,029	338,029
Capital Outlay	0	0	0	8,000	8,000	8,000
Total	347,117	75,695	75,695	1,269,534	1,140,846	1,140,846

General Government
Section VI

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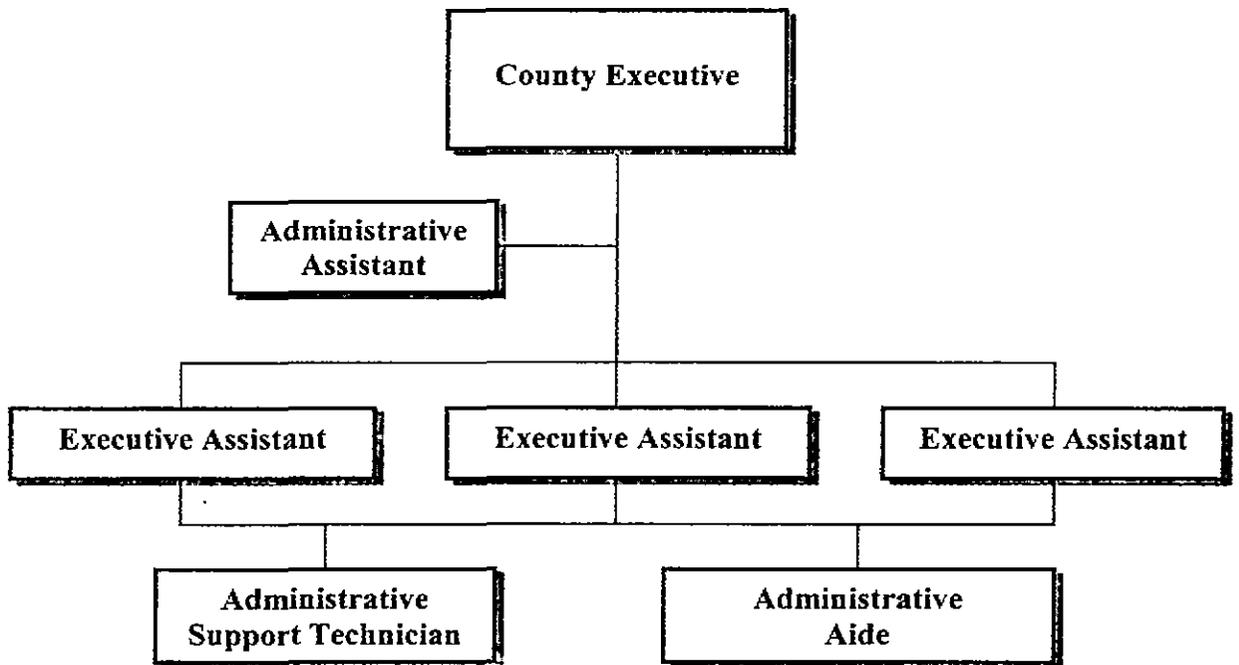
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General Government
Office of the County Executive



Fiscal 2003 Budget

General Government

Office of County Executive Summary

Description

Supervise, direct and control all departments and agencies of county government.
 Present the annual budget to the County Council.
 Recommend legislative action in the best interest of the county.
 Manage multi-million dollar operating and capital budgets, over 2,250 employees, and associated government resources.
 Appoint members of boards, commissions, and authorities.
 Issue orders, directives and licenses and permits.

Highlights

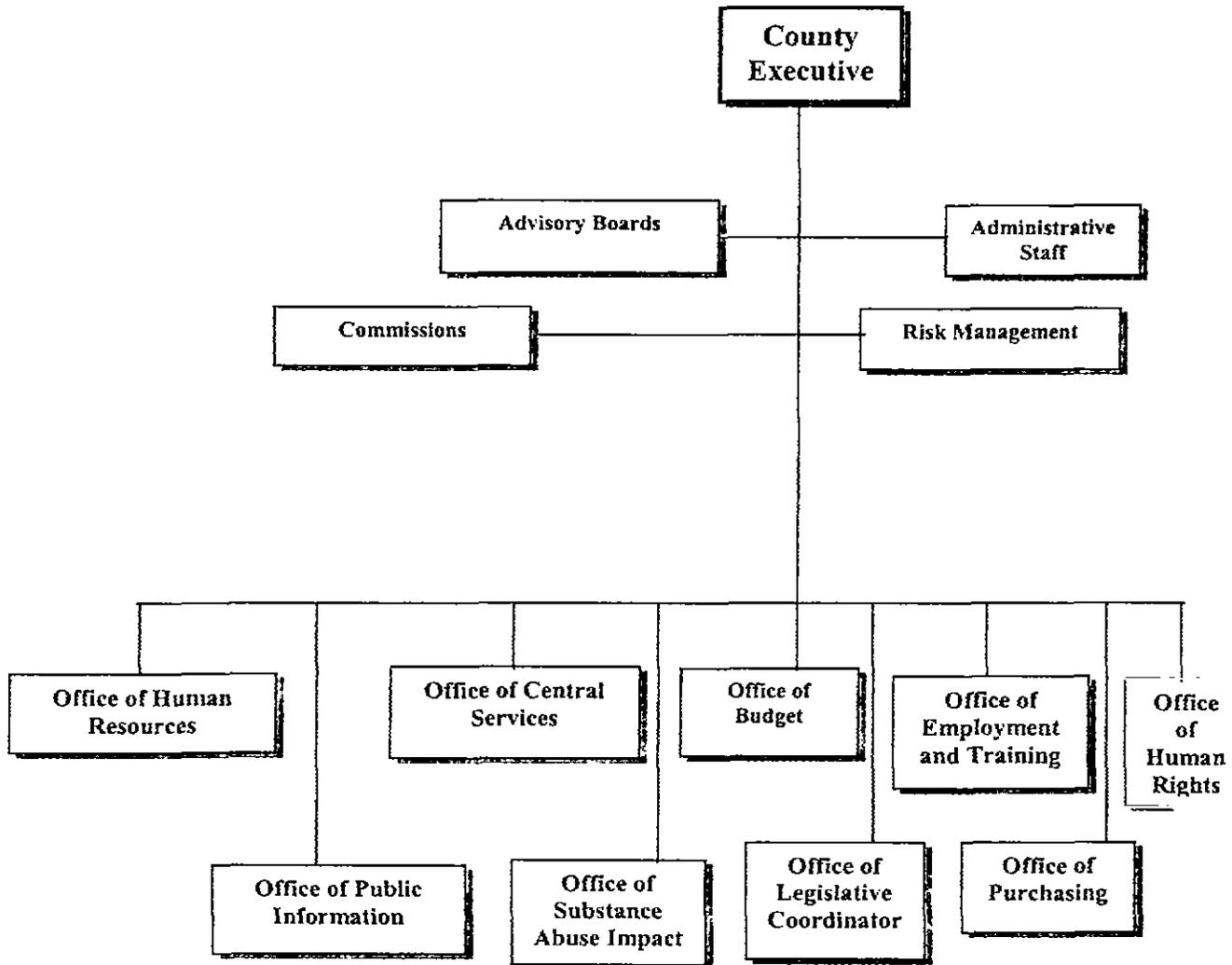
Continue to provide for the proper and efficient administration of the county affairs that are placed under the jurisdiction and control of the County Executive as mandated by the Howard County Charter.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	430,135	509,166	509,166	483,635	473,117	473,117
Contractual Services	7,715	9,623	9,623	10,293	10,203	10,203
Supplies and Materials	13,029	9,000	9,000	9,000	9,000	9,000
Business & Education Expenses	70,621	24,711	24,711	36,927	36,927	36,927
Other Operating Expenses	21,755	37,095	37,095	51,525	51,525	51,525
Total	543,255	589,595	589,595	591,380	580,772	580,772

General Government
Department of County Administration



Fiscal 2003 Budget

General Government

Dept. of County Administration — Summary

Description

Assist the County Executive by supervising the day-to-day operations of the county government.
 Oversee legislative coordination between the Executive branch and the County Council.
 Manage human resources; employee benefits administration; labor relations; budget preparation; employment and training services; public information; substance abuse impact services; purchasing activities; central operations, and fleet maintenance, labor relations, functions related to the Personnel Board; risk management, and human rights issues.

Highlights

Due to a reorganization of services and functions:
 -the Housing and Community Development division is now a separate department.
 - the Management Services division is incorporated into the Staff Services division
 - the records management function is relocated from the Central Services division to the Department of Technology and Communication Services

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	6,980,239	7,364,855	7,364,855	7,283,037	7,075,752	7,075,752
Grants Fund	1,874,949	5,994,528	5,994,528	4,627,108	4,635,773	4,635,773
Central Operations	8,827,201	10,433,464	10,433,464	10,698,077	10,708,836	10,708,836
Risk Management Fund	3,338,767	5,037,080	5,037,080	5,593,272	5,593,272	5,593,272
Employee Benefits Fund	15,881,368	18,167,550	18,167,550	20,795,646	20,865,225	20,865,225
Total	36,902,524	46,997,477	46,997,477	48,997,140	48,878,858	48,878,858

Fiscal 2003 Budget

General Government

Dept. of County Administration — Staff Services

011-002-0100

Functions

Outlook for '03

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

The Management Services division merged with the Staff Services division.

Oversee the daily operations of Howard County government.

Manage special projects.

Develop operational policies and procedures.

Personnel Summary

Authorized	10.50 FTE
Additional	0.00 FTE
Executive Proposed	10.50 FTE
Approved	10.50 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	838,509	871,776	871,776	879,045	846,037	846,037
Contractual Services	308,514	134,570	134,570	136,509	134,879	134,879
Supplies and Materials	27,546	32,194	32,194	33,194	33,194	33,194
Business & Education Expenses	42,583	37,545	37,545	37,570	34,870	34,870
Other Operating Expenses	446,115	447,713	447,713	447,713	440,213	440,213
Total	1,663,267	1,523,798	1,523,798	1,534,031	1,489,193	1,489,193

Fiscal 2003 Budget

General Government

Dept. of County Administration — Personnel Board

011-002-0113

Functions

Outlook for '03

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

Continue the current level of service.

Personnel Summary

Authorized	0.53 FTE
Additional	0.00 FTE
Executive Proposed	0.53 FTE
Approved	0.53 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	21,589	25,510	25,510	20,991	0	0
Contractual Services	0	1,050	1,050	200	200	200
Supplies and Materials	750	930	930	930	930	930
Business & Education Expenses	1,217	1,300	1,300	1,300	1,300	1,300
Total	23,556	28,790	28,790	23,421	2,430	2,430

Fiscal 2003 Budget

General Government

Dept. of County Administration — Economic Dev Incentive Grant

051-002-0205

Functions

Outlook for '03

In 1996 a issuer fee for the issuance or refinancing of certain revenue bonds was established and these fees are placed in the Economic Development Incentive Fund. The funds are used to retain, expand or relocate existing businesses or to attract new businesses to Howard County.

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	150,000	300,000	300,000	300,000	300,000	300,000
Total	150,000	300,000	300,000	300,000	300,000	300,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — Office of Human Rights

011-002-0210

Functions

Serve as an arm of Howard County in directing its efforts and resources toward eliminating discriminatory practices.
 Receive allegations of discrimination in housing, employment, public accommodations, financing and law enforcement, attempt to conciliate investigations and make determinations.
 Conduct community education and outreach activities.
 Provide human rights training for office staff, county business groups and the public.

Outlook for '03

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

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	438,012	468,612	468,612	479,658	480,936	480,936
Contractual Services	3,634	5,357	5,357	5,501	5,501	5,501
Supplies and Materials	6,737	7,720	7,720	7,920	7,920	7,920
Business & Education Expenses	3,246	4,800	4,800	4,800	3,150	3,150
Other Operating Expenses	4,445	4,500	4,500	4,500	4,500	4,500
Total	456,074	490,989	490,989	502,379	502,007	502,007

Fiscal 2003 Budget

General Government

Dept. of County Administration — Equal Opportunity Grant

051-002-0212

Functions

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	19,484	24,000	24,000	26,000	26,000	26,000
Contractual Services	1,562	2,700	2,700	2,500	2,500	2,500
Supplies and Materials	921	1,200	1,200	900	900	900
Business & Education Expenses	10,243	13,500	13,500	11,700	11,700	11,700
Capital Outlay	489	1,000	1,000	500	500	500
Total	32,699	42,400	42,400	41,600	41,600	41,600

Fiscal 2003 Budget

General Government

Dept. of County Administration — Human Rights Commission

011-002-0220

Functions

Established in 1969 to recommend civil rights policy, conduct studies and surveys, publish reports, and serve as an administrative hearing body, and promote human rights in Howard County.
 Consists of eleven members appointed by the County Executive and confirmed by the County Council for five year terms.

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	706	700	700	700	700	700
Supplies and Materials	2,383	2,650	2,650	2,900	2,900	2,900
Business & Education Expenses	3,342	1,900	1,900	1,900	1,100	1,100
Other Operating Expenses	889	7,300	7,300	7,300	7,300	7,300
Total	7,320	12,550	12,550	12,800	12,000	12,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — Local Law Enforcement Grant

051-002-0310

Functions

Outlook for '03

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

Grant scheduled to end September 30, 2002.

- support for law enforcement agents
- enhanced security measures
- promotion of and support of drug courts
- adjudication of cases involving violent offenders
- establishment of multi-jurisdictional task forces
- organization of community crime prevention programs to control, detect, or investigate crime.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	460	82,210	82,210	50,000	50,000	50,000
Contractual Services	38,313	8,500	8,500	8,500	8,500	8,500
Business & Education Expenses	0	1,500	1,500	0	0	0
Capital Outlay	84,211	85,869	85,869	89,000	89,000	89,000
Other Operating Expenses	35,260	3,545	3,545	30,000	30,000	30,000
Total	158,244	181,624	181,624	177,500	177,500	177,500

Fiscal 2003 Budget

General Government

Dept. of County Administration — Local Law Enforcement Grant II

051-002-0320

Functions

Outlook for '03

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

Grant scheduled to end September 30, 2002.

- support for law enforcement agents
- enhanced security measures
- promotion of and support of drug courts
- adjudication of cases involving violent offenders
- establishment of multi-jurisdictional task forces
- organization of community crime prevention programs to control, detect, or investigate crime.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,134	40,000	40,000	40,000	40,000	40,000
Capital Outlay	14,258	63,000	63,000	70,000	70,000	70,000
Other Operating Expenses	1,600	45,000	45,000	30,000	30,000	30,000
Total	19,992	148,000	148,000	140,000	140,000	140,000

General Government

Dept. of County Administration — Local Law Enforcement Grant III

051-002-0330

Functions

Outlook for '03

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

Continue to award community grants to local organizations and schools. Award recipients are expected to support the stated goals of the grant.

- support for law enforcement agents
- enhanced security measures
- promotion of and support of drug courts
- adjudication of cases involving violent offenders
- establishment of multi-jurisdictional task forces
- organization of community crime prevention programs to control, detect, or investigate crime.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	50,000	50,000	50,000
Capital Outlay	0	0	0	90,000	90,000	90,000
Other Operating Expenses	0	0	0	40,000	40,000	40,000
Total	0	0	0	180,000	180,000	180,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — County Employment Services

011-002-0610

Functions

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	190,000	190,000	190,000	190,000	190,000	190,000
Total	190,000	190,000	190,000	190,000	190,000	190,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — Administrative Cost Pool

051-002-0810

Functions

Outlook for '03

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

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	145,002	191,198	191,198	194,913	194,913	194,913
Contractual Services	1,852	7,856	7,856	4,650	7,490	7,490
Supplies and Materials	3,884	10,200	10,200	9,310	9,310	9,310
Business & Education Expenses	5,695	12,600	12,600	15,343	15,343	15,343
Capital Outlay	0	1,000	1,000	1,010	1,010	1,010
Other Operating Expenses	8,195	21,853	21,853	21,853	21,853	21,853
Total	164,628	244,707	244,707	247,079	249,919	249,919

Fiscal 2003 Budget

General Government

Dept. of County Administration — Summer Youth Training

051-002-0813

Functions

Outlook for '03

Repository for funds for the Summer Youth Program.

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	88,752	82,610	82,610	117,100	117,100	117,100
Business & Education Expenses	14,004	60,890	60,890	86,400	86,400	86,400
Total -	102,756	143,500	143,500	203,500	203,500	203,500

General Government

Dept. of County Administration — WIA- Adult

051-002-0816

Functions

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	15,493	128,722	128,722	70,143	70,143	70,143
Total	15,493	128,722	128,722	70,143	70,143	70,143

Fiscal 2003 Budget

General Government

Dept. of County Administration — County Supplemental Training

051-002-0817

Functions

Outlook for '03

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

Continue to provide the current level of services.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	0	10,000	10,000	10,000	10,000	10,000
Total	0	15,000	15,000	15,000	15,000	15,000

General Government

Dept. of County Administration — Metro Tech

051-002-0818

Functions

Outlook for '03

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

Continue the current level of service.

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	62,475	700,000	700,000	600,000	600,000	600,000
Total	62,475	700,000	700,000	600,000	600,000	600,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — WIA- Youth

051-002-0819

Functions

Outlook for '03

Workforce Investment Act of 1998 (WIA) replaced the Job Training Partnership Act and provides programs for in-school and out-of- school youth.

Use a minimum of thirty percent of Workforce Investment Act funding for out-of -school youth.

Offer youth a broad range of long term coordinating services including:

- academic and occupational learning assistance
- leadership skill development
- preparation for continued education
- additional training and eventual employment.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	4,536	4,536	5,947	5,947	5,947
Business & Education Expenses	66,728	133,209	133,209	177,050	177,050	177,050
Total -	66,728	137,745	137,745	182,997	182,997	182,997

Fiscal 2003 Budget

General Government

Dept. of County Administration — Training Cost Pool

051-002-0820

Functions

Outlook for '03

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

Continue the current level of services.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	299,553	323,129	323,129	327,435	327,665	327,665
Contractual Services	3,178	8,632	8,632	2,920	8,515	8,515
Supplies and Materials	5,535	6,925	6,925	6,320	6,320	6,320
Business & Education Expenses	2,549	3,150	3,150	2,885	2,885	2,885
Capital Outlay	0	13,342	13,342	12,195	12,195	12,195
Other Operating Expenses	13,658	13,658	13,658	12,486	12,486	12,486
Total	324,473	368,836	368,836	364,241	370,066	370,066

Fiscal 2003 Budget

General Government

Dept. of County Administration — WIA-Dislocated Workers

051-002-0821

Functions

Workforce Investment Act of 1998 (WIA) replaced the Job Training Partnership Act and provides services to dislocated workers.

Dislocated workers are those laid off or have received notice of employment termination and are eligible for unemployment compensation.

Dislocated workers are also classified as displaced homemakers who have been dependent on the income of another family member, but are no longer supported by that income.

Outlook for '03

Continue to provide core, intensive, and training services for dislocated workers.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	88,602	216,835	216,835	220,550	220,550	220,550
Total	88,602	216,835	216,835	220,550	220,550	220,550

General Government

Dept. of County Administration — Carroll Co. JTPA Training

051-002-0822

Functions

Outlook for '03

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

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Excutive Proposed	Council Approved
Other Operating Expenses	653,799	848,805	848,805	869,495	869,495	869,495
Total	653,799	848,805	848,805	869,495	869,495	869,495

Fiscal 2003 Budget

General Government

Dept. of County Administration — WtW-PY98- Federal 30%

051-002-0823

Functions

Provide pre-employment and post-employment services for individuals who have been receiving temporary aid through the Assistance to Needy Families program, and meet certain criteria such as being high school drop outs and having poor work histories.

Outlook for '03

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	1,300	6,904	6,904	4,486	4,486	4,486
Total	1,300	6,904	6,904	4,486	4,486	4,486

Fiscal 2003 Budget

General Government

Dept. of County Administration — WtW- PY98- State Match

051-002-0824

Functions

Outlook for '03

Provide pre-employment and post-employment services such as job readiness and job placement for individuals that have been receiving help from Temporary Assistance to Needy Family grant funds.

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	6,917	6,917	6,917	6,917	6,917
Total	0	6,917	6,917	6,917	6,917	6,917

Fiscal 2003 Budget

General Government

Dept. of County Administration — WTW-PY98- Federal 70%

051-002-0826

Functions

Outlook for '03

Provide pre-employment and post-employment services to individuals who have been receiving temporary aid through the Assistance to Needy Families program. Individuals must meet certain criteria such as lack of a high school diploma.

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	2,800	13,533	13,533	7,850	7,850	7,850
Total	2,800	13,533	13,533	7,850	7,850	7,850

Fiscal 2003 Budget

General Government

Dept. of County Administration — WLA

051-002-0832

Functions

Outlook for '03

Replace efforts of the former Job Training Partnership Act with the Workforce Investment Act of 1998.

- Offer youth services including:
- academic and occupational learning assistance
 - leadership skill development
 - higher education preparation
 - additional training and eventual employment.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	20,000	41,000	41,000	45,750	45,750	45,750
Total	20,000	41,000	41,000	45,750	45,750	45,750

Fiscal 2003 Budget

General Government

Dept. of County Administration — Budget Division

011-002-1100

Functions

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

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

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

Conduct management studies and special projects.

Outlook for '03

The Office of Budget will continue to coordinate and promote the start-up of the performance measurement program.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	405,341	447,299	447,299	447,812	448,758	448,758
Contractual Services	87,310	134,668	134,668	88,733	88,733	88,733
Supplies and Materials	21,521	28,500	28,500	29,000	29,000	29,000
Business & Education Expenses	8,342	6,938	6,938	5,184	3,934	3,934
Total	522,514	617,405	617,405	570,729	570,425	570,425

Fiscal 2003 Budget

General Government

Dept. of County Administration — Office of Human Resources

011-002-1200

Functions

Establish objectives and coordinate the administration of all human resource related tasks.
 Develop and adopt rules and regulations which provide equal opportunity to all employees and applicants in matters of hiring, promotion, transfers, training, compensation and benefits.
 Administer, monitor and process a complete array of fringe benefits.

Outlook for '03

Continue to support the county's new wellness initiative for employees. Planned activities include a "walking at lunch" program, health screenings, and the circulation of informational newsletters.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	907,721	957,168	957,168	980,571	982,844	982,844
Contractual Services	377,799	374,249	374,249	342,514	332,114	332,114
Supplies and Materials	47,763	63,200	63,200	63,200	51,200	51,200
Business & Education Expenses	14,668	15,800	15,800	15,600	11,950	11,950
Capital Outlay	1,606	0	0	0	0	0
Total	1,349,557	1,410,417	1,410,417	1,401,885	1,378,108	1,378,108

Fiscal 2003 Budget

General Government

Dept. of County Administration — Purchasing Division

011-002-1500

Functions

Outlook for '03

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

Continue the current level of service.

~~Oversee~~ the Minority Business Enterprise initiative.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	683,167	805,301	805,301	829,519	766,811	766,811
Contractual Services	15,940	19,952	19,952	20,120	20,120	20,120
Supplies and Materials	20,482	28,182	28,182	28,182	28,182	28,182
Business & Education Expenses	10,490	10,606	10,606	9,720	8,280	8,280
Total	730,079	864,041	864,041	887,541	823,393	823,393

General Government

Dept. of County Administration — Central Services Division

221-002-1600

Functions

Outlook for '03

Internal support organization that operates the following programs:

Records management now operates out of the Department of Technology and Communication Services.

Administration—provide overall division supervision and financial management

Mail Services—supervise all government correspondence and parcels

Motor Pool—oversee vehicle loans, and fuel and air dispensing services

Warehousing—provide secure storage space and operate the stationery supply store

Graphic Operations—operate a full range of printing and duplicating services.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	10,910	15,226	15,226	15,226	15,226	15,226
Contractual Services	401,629	635,961	635,961	470,256	470,256	470,256
Supplies and Materials	739,653	711,570	711,570	706,570	706,570	706,570
Business & Education Expenses	17,975	25,035	25,035	19,507	19,507	19,507
Capital Outlay	0	27,558	27,558	0	0	0
Other Operating Expenses	24,114	24,114	24,114	24,114	24,114	24,114
Other Expenses	27,471	47,875	47,875	30,820	30,820	30,820
Total	1,221,752	1,487,339	1,487,339	1,266,493	1,266,493	1,266,493

Fiscal 2003 Budget

General Government

Dept. of County Administration — Central Services Staff

011-002-1603

Functions

Outlook for '03

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

Funds are budgeted for the increase in first class mail rate from \$0.34 cents to \$0.37 cents.

Personnel Summary

Authorized	12.88 FTE
Additional	0.00 FTE
Executive Proposed	12.88 FTE
Approved	12.88 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	636,829	671,350	671,350	622,517	624,546	624,546
Supplies and Materials	346,849	358,440	358,440	389,985	389,985	389,985
Business & Education Expenses	78,270	0	0	0	0	0
Total	1,061,948	1,029,790	1,029,790	1,012,502	1,014,531	1,014,531

Fiscal 2003 Budget

General Government

Dept. of County Administration — Worker's Compensation

242-002-1701

Functions

Outlook for '03

Provide coverage for the administration of workers' compensation claims through the self-insurance program.

Continue the current level of service.

Pay wage and medical costs for county employees injured in work related accidents.

Manage the county's safety and loss prevention programs to reduce the frequency and severity of work related accidents.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	40,585	200,000	200,000	0	0	0
Contractual Services	1,479,822	1,695,000	1,695,000	2,195,000	2,195,000	2,195,000
Other Operating Expenses	48,314	200,500	200,500	400,500	400,500	400,500
Other Expenses	0	1,000	1,000	0	0	0
Total	1,568,721	2,096,500	2,096,500	2,595,500	2,595,500	2,595,500

Fiscal 2003 Budget

General Government

Dept. of County Administration — General Liability

242-002-1703

Functions

Outlook for '03

Investigate and pay claims for damage or injury resulting from county operations.

Continue the current level of service.

Evaluate the county's exposure to risk and implement methods to eliminate or reduce such risks.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	265,052	545,000	545,000	545,000	545,000	545,000
Total	265,052	545,000	545,000	545,000	545,000	545,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — Vehicle Liability

242-002-1705

Functions

Outlook for '03

Provide auto insurance for all county owned vehicles through the self-insurance program.

Continue the current level of service.

Investigate and resolve claims against the county as a result of vehicle accidents.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	613,909	995,000	995,000	995,000	995,000	995,000
Other Operating Expenses	750	750	750	750	750	750
Total	614,659	995,750	995,750	995,750	995,750	995,750

Fiscal 2003 Budget

General Government

Dept. of County Administration — Property Liability

242-002-1707

Functions

Outlook for '03

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

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	186,070	380,000	380,000	460,000	460,000	460,000
Total	186,070	380,000	380,000	460,000	460,000	460,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — Risk Mgmt Administration

242-002-1708

Functions

Outlook for '03

Provide administrative support for the Risk Management program which protects the employees and assets of Howard County through safety and loss prevention, purchased insurance and self-insurance.

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	256,503	307,646	307,646	310,348	310,348	310,348
Contractual Services	60,643	60,458	60,458	57,847	57,847	57,847
Supplies and Materials	17,829	26,000	26,000	26,000	26,000	26,000
Business & Education Expenses	11,274	38,540	38,540	34,880	34,880	34,880
Other Operating Expenses	311,518	320,686	320,686	342,947	342,947	342,947
Other Expenses	0	1,500	1,500	0	0	0
Total	657,769	754,830	754,830	772,022	772,022	772,022

Fiscal 2003 Budget

General Government

Dept. of County Administration — Environmental Liability

242-002-1709

Functions

Outlook for '03

Provide self-insurance coverage for claims involving damage to third parties resulting from environmental operations of the county.

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	46,496	265,000	265,000	225,000	225,000	225,000
Total	46,496	265,000	265,000	225,000	225,000	225,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — Fleet Operations Division

221-002-1800

Functions

Outlook for '03

Provide all facets of fleet services to county agencies including vehicle acquisition, maintenance and replacement.

Central fleet charge back rates remain the same as those in the last fiscal year.

Operate the following programs:

-Administration- provide overall supervision and financial management

-Maintenance- oversee the repair of all county fleet assets.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,304,428	2,348,517	2,348,517	2,391,767	2,402,526	2,402,526
Contractual Services	159,255	273,408	273,408	521,007	521,007	521,007
Supplies and Materials	1,735,915	1,904,300	1,904,300	1,904,300	1,904,300	1,904,300
Business & Education Expenses	1,221,661	1,448,800	1,448,800	1,561,750	1,561,750	1,561,750
Other Expenses	2,184,190	2,971,100	2,971,100	3,052,760	3,052,760	3,052,760
Total	7,605,449	8,946,125	8,946,125	9,431,584	9,442,343	9,442,343

Fiscal 2003 Budget

General Government

Dept. of County Administration — Public Information

011-002-2002

Functions

Ensure that Howard County Government is consistently represented in a positive, professional manner in all informational, promotional and marketing endeavors.
 Assist the County Executive, County Council and all departments/agencies with community events planning.
 Facilitate communication with the public by serving as a conduit of information for print and electronic media to analyze and disseminate.
 Answer public inquiries about Howard County Government's allied government agencies and related activities.

Outlook for '03

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

Personnel Summary

Authorized	18.00 FTE
Additional	0.00 FTE
Executive Proposed	18.00 FTE
Approved	18.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	845,750	954,465	954,465	934,752	936,918	936,918
Contractual Services	14,764	36,540	36,540	58,211	58,211	58,211
Supplies and Materials	27,264	41,960	41,960	45,460	45,460	45,460
Business & Education Expenses	13,030	23,196	23,196	23,226	20,976	20,976
Capital Outlay	70,887	135,314	135,314	80,500	26,500	26,500
Other Operating Expenses	4,229	5,600	5,600	5,600	5,600	5,600
Total	975,924	1,197,075	1,197,075	1,147,749	1,093,665	1,093,665

General Government

Dept. of County Administration — Long Term Disability & Life

248-002-3100

Functions

Outlook for '03

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

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	380,551	435,000	435,000	435,000	435,000	435,000
Contractual Services	403,226	451,543	451,543	451,543	456,000	456,000
Total	783,777	886,543	886,543	886,543	891,000	891,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — County Life Insurance

248-002-3101

Functions

Outlook for '03

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

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	83,836	100,000	100,000	0	100,000	100,000
Total	83,836	100,000	100,000	0	100,000	100,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — Emp Benefits Admin Costs

248-002-3200

Functions

Outlook for '03

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

Continue the current level of service.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	60,014	102,859	102,859	97,806	97,806	97,806
Contractual Services	110,059	115,000	115,000	115,000	115,000	115,000
Supplies and Materials	6,157	6,800	6,800	6,800	6,800	6,800
Business & Education Expenses	4,049	4,500	4,500	4,500	4,500	4,500
Total	180,279	229,159	229,159	224,106	224,106	224,106

Fiscal 2003 Budget

General Government

Dept. of County Administration — Flexible Benefits

248-002-3300

Functions

Outlook for '03

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

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	3,403,676	3,693,030	3,693,030	4,283,915	3,600,000	3,600,000
Total	3,403,676	3,693,030	3,693,030	4,283,915	3,600,000	3,600,000

General Government

Dept. of County Administration — County Health Insurance

248-002-3400

Functions

Outlook for '03

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

Funds are included for the 14.8% rise in health and dental benefits offered to county employees.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	9,564,732	11,166,600	11,166,600	12,974,108	13,329,109	13,329,109
Total	9,564,732	11,166,600	11,166,600	12,974,108	13,329,109	13,329,109

Fiscal 2003 Budget

General Government

Dept. of County Administration — HCC Health Insurance

248-002-3401

Functions

Provide funds for health and dental insurance premiums for employees at Howard Community College.

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,297,049	1,338,859	1,338,859	1,553,077	1,852,710	1,852,710
Total	1,297,049	1,338,859	1,338,859	1,553,077	1,852,710	1,852,710

Fiscal 2003 Budget

General Government

Dept. of County Administration — Libraries Health Insurance

248-002-3402

Functions

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	504,690	691,073	691,073	801,645	793,352	793,352
Total	504,690	691,073	691,073	801,645	793,352	793,352

Fiscal 2003 Budget

General Government

Dept. of County Administration — Economic Dev Health Insurance

248-002-3403

Functions

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

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	37,233	33,286	33,286	38,612	38,212	38,212
Total	37,233	33,286	33,286	38,612	38,212	38,212

Fiscal 2003 Budget

General Government

Dept. of County Administration — MHA Health Insurance

248-002-3404

Functions

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	26,096	29,000	29,000	33,640	36,736	36,736
Total	26,096	29,000	29,000	33,640	36,736	36,736

Fiscal 2003 Budget

General Government

Dept. of County Administration — Drug Asset Forfeiture

051-002-5000

Functions

Outlook for '03

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

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,218	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	9,742	100,000	100,000	100,000	100,000	100,000
Total	10,960	250,000	250,000	250,000	250,000	250,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — State Economic Dev Fund

051-002-5002

Functions

Outlook for '03

Promote economic development activities in Howard County
with funds from the State of Maryland.

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	2,000,000	2,000,000	500,000	500,000	500,000
Total	0	2,000,000	2,000,000	500,000	500,000	500,000

Fiscal 2003 Budget

General Government

Dept. of County Administration — Substance Abuse Strategies Unit

051-002-5004

Functions

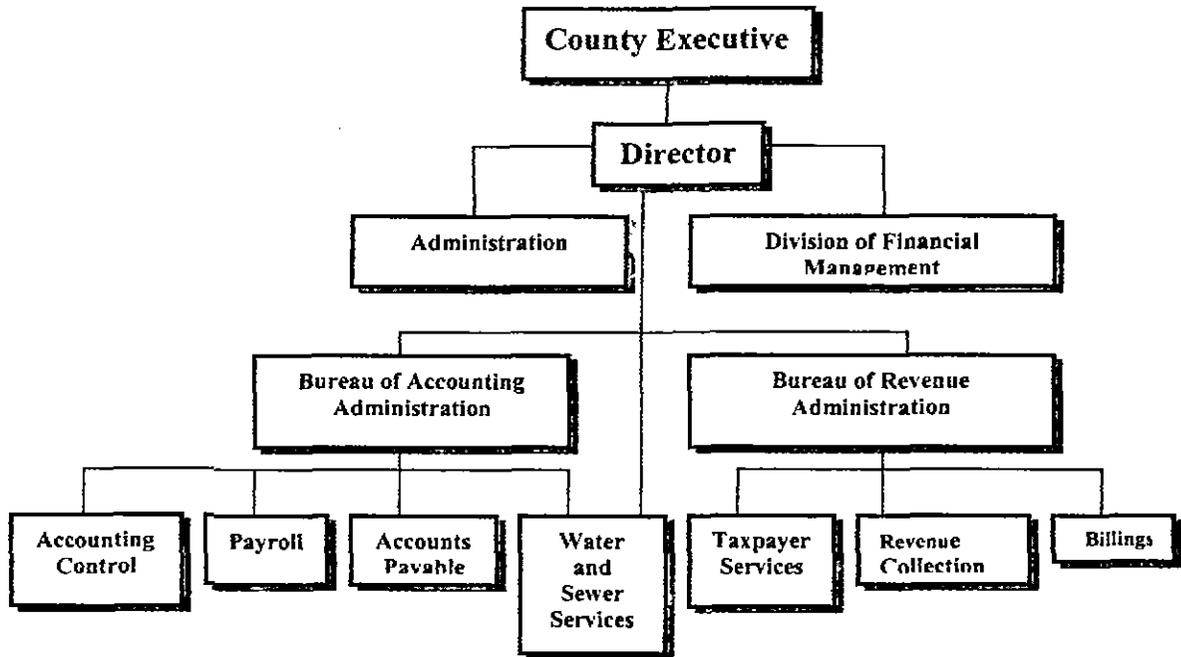
Outlook for '03

Operate a grant from the Horizon Foundation that was created to implement recommendations of the Delta Project.

Implement efforts to promote substance abuse treatment and prevention.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	60,000	60,000	60,000	60,000	60,000
Contractual Services	0	138,500	138,500	138,500	138,500	138,500
Supplies and Materials	0	1,500	1,500	1,500	1,500	1,500
Total	0	200,000	200,000	200,000	200,000	200,000

General Government
Department of Finance



Fiscal 2003 Budget

General Government

Department of Finance — Summary

Description

The Department of Finance is responsible for the:

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

Highlights

Funds are included for continuation of GASB34 activities. Due to a reorganization, the department now has a Utility and Miscellaneous Billing division. Functions, related to utility and miscellaneous billing were formerly in the Revenue and Customer Service division.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,428,230	4,995,286	4,995,286	4,979,823	4,917,805	4,917,805
Total -	4,428,230	4,995,286	4,995,286	4,979,823	4,917,805	4,917,805

Fiscal 2003 Budget

General Government

Department of Finance — Office of the Director

011-003-0100

Functions

Outlook for '03

Administer the collection of state and county taxes, special assessments, Metropolitan District Charges, and other fees and revenues.

Funds are included for the completion of GASB34 mandates.

Enforce collection of taxes in the manner provided by law.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	647,729	696,166	696,166	691,920	688,067	688,067
Contractual Services	189,006	142,816	142,816	145,116	94,116	94,116
Supplies and Materials	14,696	14,625	14,625	15,625	15,625	15,625
Business & Education Expenses	16,355	19,780	19,780	19,780	15,360	15,360
Capital Outlay	5,311	5,000	5,000	2,500	0	0
Other Operating Expenses	1,105,580	1,105,489	1,105,489	1,106,705	1,106,705	1,106,705
Total	1,978,677	1,983,876	1,983,876	1,981,646	1,919,873	1,919,873

Fiscal 2003 Budget

General Government

Department of Finance — Bureau of Accounting

011-003-1000

Functions

Continue the efficient operation and maintenance of the county's financial system.

Monitor and control the county's financial system.

Record and verify the accuracy of all accounting and financial transactions.

Ensure that county employees and tax liabilities are paid accurately and on a timely schedule.

Make certain that the county's bills are paid for by the various funds on a timely and accurate basis.

Personnel Summary

Authorized	16.00 FTE
Additional	0.00 FTE
Executive Proposed	16.00 FTE
Approved	16.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	862,657	918,482	918,482	920,624	923,940	923,946
Contractual Services	5,400	7,470	7,470	7,659	7,659	7,659
Supplies and Materials	18,859	11,800	11,800	11,800	11,800	11,800
Business & Education Expenses	11,508	10,370	10,370	11,510	9,840	9,840
Other Operating Expenses	165,207	245,610	245,610	245,610	245,610	245,610
Total	1,063,631	1,193,732	1,193,732	1,197,203	1,198,855	1,198,855

Fiscal 2003 Budget

General Government

Department of Finance — Bureau of Revenue & Customer Services

011-003-2000

Functions

Outlook for '03

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

This division is expected to manage approximately 87,000 real property tax accounts, and 12,000 personal property tax accounts.

Personnel Summary

Authorized	25.88 FTE
Additional	0.00 FTE
Executive Proposed	25.88 FTE
Approved	25.88 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,025,140	1,359,879	1,359,879	767,792	770,760	770,760
Contractual Services	110,259	106,320	106,320	26,328	26,328	26,328
Supplies and Materials	46,860	44,204	44,204	18,705	18,705	18,705
Business & Education Expenses	7,971	5,575	5,575	4,745	505	505
Capital Outlay	2,459	1,700	1,700	3,550	3,550	3,550
Total	1,192,689	1,517,678	1,517,678	821,120	819,848	819,848

Fiscal 2003 Budget

General Government

Department of Finance — Bond Issue Expense

011-003-4000

Functions

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	193,233	300,000	300,000	300,000	300,000	300,000
Total	193,233	300,000	300,000	300,000	300,000	300,000

General Government

Department of Finance — Utility & Miscellaneous Billing

011-003-5000

Functions

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

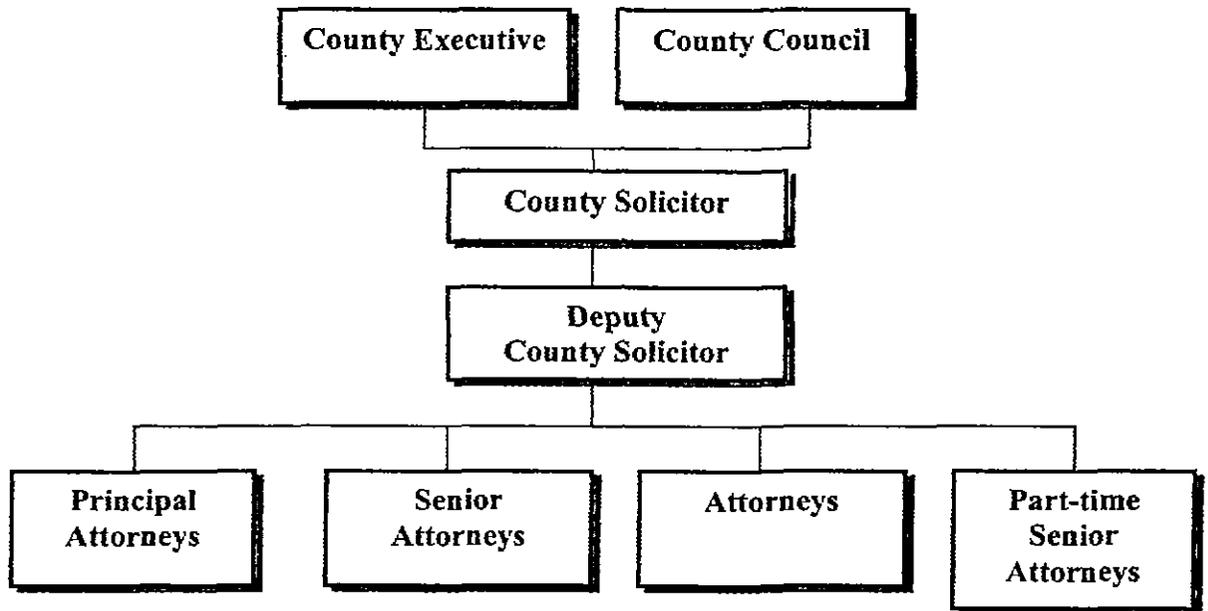
Oversee miscellaneous billings and collection of user charges in areas such as landfill fees, utility rental meters, rental and mobile home taxes, as well as parking citations.

Outlook for '03

This division was previously part of the Bureau of Revenue and Customer Services. Approximately 60,000 utility accounts are expected to be maintained in FY2003.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	553,638	553,638	553,638
Contractual Services	0	0	0	81,706	81,706	81,706
Supplies and Materials	0	0	0	41,150	41,150	41,150
Business & Education Expenses	0	0	0	3,360	2,735	2,735
Total	0	0	0	679,854	679,229	679,229

*General Government
Office of Law*



General Government

Office of Law Summary

011-004-0100

Description

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

Highlights

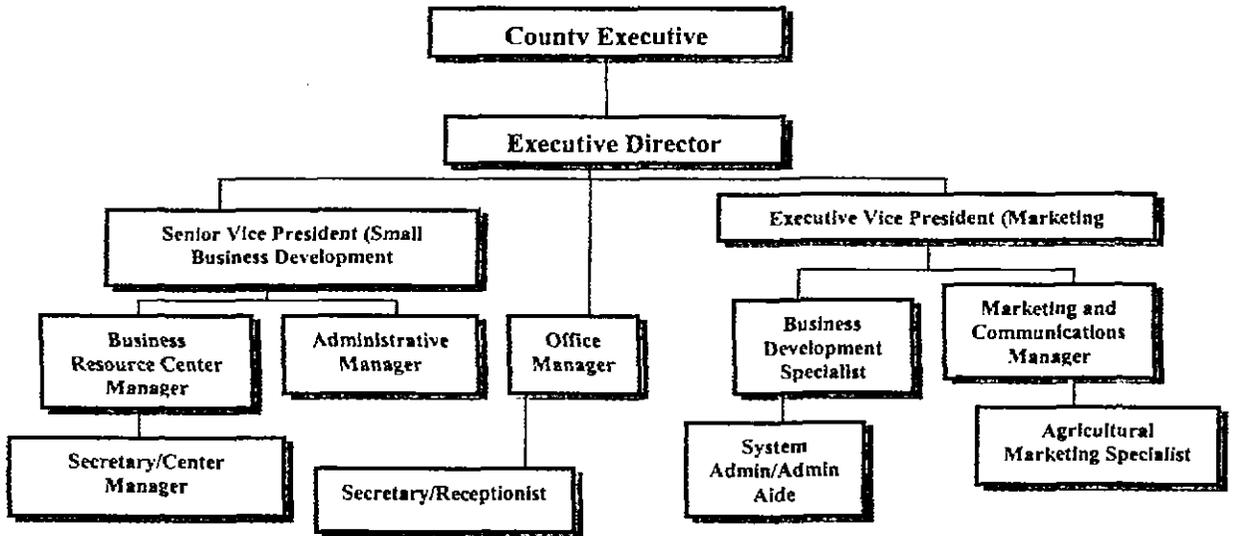
Continue the current level of service. Continue upgrading the legal publication resources with the CD Rom publications.

Personnel Summary

Authorized	22.70 FTE
Additional	0.00 FTE
Executive Proposed	22.70 FTE
Approved	22.70 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,851,780	2,030,390	2,030,390	2,071,033	2,036,072	2,036,072
Contractual Services	31,420	30,218	30,218	30,501	30,501	30,501
Supplies and Materials	52,739	45,000	45,000	45,000	45,000	45,000
Business & Education Expenses	16,380	22,200	22,200	22,700	21,700	21,700
Capital Outlay	637	1,000	1,000	1,000	1,000	1,000
Other Operating Expenses	25,808	24,414	24,414	24,414	24,414	24,414
Total	1,978,764	2,153,222	2,153,222	2,194,648	2,158,687	2,158,687

General Government
Economic Development Authority



General Government
Economic Development Authority Summary

011-014-0200

Description

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

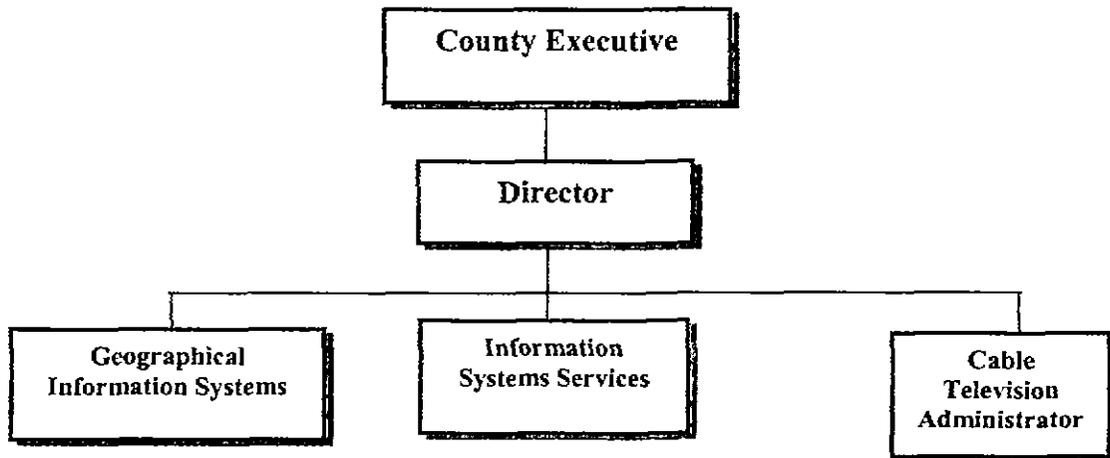
Highlights

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	814,946	764,798	764,798	776,481	727,545	727,545
Total	814,946	764,798	764,798	776,481	727,545	727,545

General Government

Department of Technology & Communication Services



General Government

Dept of Technology & Comm. Services — Summary

Description

The Department of Technology and Communication Services is re-organized for FY03. The Central Communications Bureau (911 Center) has been transferred to Police. Records Management has been transferred to Technology and Communication Services from County Administration.

Administration (Formerly Office of the Director) - manages the entire department

Information Systems Services-coordinates all office automation technical support

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

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

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

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

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

Highlights

Funding for FY03 includes:

- operation and management of the new 800 MHz voice communications system and phase out of old radio system and equipment
- management of 800 MHz data communications project
- operation of new systems for 911 Computer Aided Dispatch, Police, Fire & Rescue, Sheriff, and Corrections. Phase out of Tiburon systems, and archival of data.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	926,802	1,144,647	1,144,847	1,225,708	951,458	951,458
Radio Maintenance and Equipment Fund	1,271,002	1,496,676	1,496,676	1,133,337	1,133,622	1,133,622
Data Processing	5,754,065	7,186,412	7,259,277	7,451,606	6,916,517	6,916,517
Total	7,951,869	9,827,935	9,900,800	9,810,651	9,001,597	9,001,597

Fiscal 2003 Budget

General Government

Dept of Technology & Comm. Services — Administration

225-015-0101

Functions

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

Outlook for '03

FY03 funding is a continuation budget. The management function of the department has been moved to the 225 fund under the reorganization of the department. Administration includes the Director, Administrative Analyst I, and the Administrative Support Technician II.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	175,480	204,976	274,797	227,469	227,484	227,484
Contractual Services	2,839	4,000	5,709	2,698	-1	-1
Supplies and Materials	1,255	8,100	8,985	0	0	0
Business & Education Expenses	250	4,250	4,700	0	0	0
Total	179,824	221,326	294,191	230,167	227,483	227,483

Fiscal 2003 Budget

General Government

Dept of Technology & Comm. Services — Cable Advisory Committee

011-015-0103

Functions

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

Outlook for '03

Funding for FY03 represents a continuation budget. The committee will continue to provide recommendations to the Executive and County Council on the use of cable communications systems and facilities.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,950	1,950	1,950	1,950	1,950
Supplies and Materials	103	350	350	250	250	250
Business & Education Expenses	1,554	750	750	550	50	50
Total	1,657	3,050	3,050	2,750	2,250	2,250

Fiscal 2003 Budget

General Government

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

Functions

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

Outlook for '03

FY03 funding provides for a continuation of existing efforts. Public access programming grants, funding of the Public School System and Howard Community College cable channels, and operation of Cable Administrators office are included.

Personnel Summary

Authorized	3.00 FTE
Additional	(1).00 FTE
Executive Proposed	2.00 FTE
Approved	2.00 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	107,742	114,133	114,133	104,165	104,308	104,308
Contractual Services	5,628	34,955	34,955	36,174	31,984	31,984
Supplies and Materials	1,337	2,000	2,000	2,000	2,000	2,000
Business & Education Expenses	902	2,200	2,200	2,000	1,400	1,400
Capital Outlay	8,000	0	0	0	0	0
Other Operating Expenses	722,745	732,673	732,673	769,642	507,709	507,709
Total	846,354	885,961	885,961	913,981	647,401	647,401

Fiscal 2003 Budget

General Government

Dept of Technology & Comm. Services — Communication Services

225-015-0106

Functions

Outlook for '03

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

FY03 is a continuation budget. Major anticipated projects for this year are the Frederick Road Senior Center, Carroll/Ligon renovations and ongoing moves and rearrangements.

Maintain a working inventory of supplies used by county agencies.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	149,169	500,000	500,000	300,000	300,000	300,000
Total	149,169	500,000	500,000	300,000	300,000	300,000

Fiscal 2003 Budget

General Government

Dept of Technology & Comm. Services — Communication Services

011-015-0107

Functions

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

Outlook for '03

Funding in FY03 will allow the replacement of fifteen year old telephones and continuation of the automated telephone billing system.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	61,780	143,976	143,976	201,355	201,355	201,355
Contractual Services	7,867	75,110	75,110	77,922	77,922	77,922
Supplies and Materials	799	750	750	2,750	2,250	2,250
Business & Education Expenses	8,345	11,000	11,000	11,950	5,280	5,280
Capital Outlay	0	25,000	25,000	15,000	15,000	15,000
Total	78,791	255,836	255,836	308,977	301,807	301,807

General Government

Dept of Technology & Comm. Services — GIS

225-015-0200

Functions

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

Outlook for '03

- The FY03 Budget reflects the following:
- Public Safety/Homeland Security-The GIS Division will continue to work with county, state, and Federal Agencies to make GIS data readily available and immediately usable in the event of a disaster.
 - GIS Online-Continue to enhance the intranet and Internet GIS web applications.
 - Internet Mapping-Continue to work with Public Information and Information Systems Services Office to add interactive mapping applications to the county's internet site.
 - DPZ Land Management Database-Phase III of this project includes tight integration of GIS data with DPZ'S land use and development tracking database.
 - Provide map and technical support to the 911 Center to integrate GIS mapping into the new computer aided dispatch system.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	299,865	303,106	303,106	326,484	326,484	326,484
Contractual Services	13,441	26,590	26,590	29,890	29,890	29,890
Supplies and Materials	20,703	19,525	19,525	18,300	18,300	18,300
Business & Education Expenses	17,651	16,550	16,550	5,850	5,350	5,350
Capital Outlay	4,134	0	0	0	0	0
Other Operating Expenses	43,649	54,796	54,796	39,796	39,796	39,796
Other Expenses	0	0	0	60,000	0	0
Total	399,443	420,567	420,567	480,320	419,820	419,820

Fiscal 2003 Budget

General Government

Dept of Technology & Comm. Services — Radio Maintenance

040-015-0900

Functions

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

Outlook for '03

The FY03 Budget reflects the following:
-first year use of the 800 MHz System.
-expansion from 4 to 9 radio transmitting sites with buildings and generators.
-operation of a drive-in radio maintenance facility with county and contract services.

Personnel Summary

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	178,984	258,199	258,199	313,053	313,338	313,338
Contractual Services	504,000	552,780	552,780	468,988	468,988	468,988
Supplies and Materials	63,951	51,930	51,930	47,080	47,080	47,080
Business & Education Expenses	4,170	40,243	40,243	14,216	14,216	14,216
Capital Outlay	381,871	207,000	207,000	140,000	140,000	140,000
Other Operating Expenses	0	230,000	230,000	10,000	10,000	10,000
Other Expenses	138,026	156,524	156,524	140,000	140,000	140,000
Total	1,271,002	1,496,676	1,496,676	1,133,337	1,133,622	1,133,622

General Government

Dept of Technology & Comm. Services — Information Systems Office

225-015-1400

Functions

Provide overall direction and management of the Information Systems Services Office.
 Manage the development and outreach of office automation technical support for Howard County.
 Operate, control and receive data for the Computer Operations Center.
 Assume technical support for a wide range of vital services encompassing systems programming, data communications, database administration, and the technical help desk.
 Develop application systems, provide maintenance and user support.

Outlook for '03

Funding in FY03 will provide for continued implementation of the new public safety systems, phase out and data archiving of the Tiburon Public Safety Systems, implementation of the Purchasing Phase II System Project, ongoing changes required for county web and business systems, and continuous management and support of the county networks, servers, computers and related systems.

Personnel Summary

Authorized	36.60 FTE
Additional	0.00 FTE
Executive Proposed	36.60 FTE
Approved	36.60 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,235,318	2,588,371	2,588,371	2,565,469	2,318,564	2,318,564
Contractual Services	1,814,797	2,283,283	2,283,283	2,514,633	2,514,633	2,514,633
Supplies and Materials	32,476	36,390	36,390	35,590	35,590	35,590
Business & Education Expenses	33,739	26,400	26,400	29,600	22,600	22,600
Capital Outlay	254,781	418,740	418,740	418,740	200,740	200,740
Other Expenses	654,518	691,335	691,335	* 680,000	680,000	680,000
Total	5,025,629	6,044,519	6,044,519	6,244,032	5,772,127	5,772,127

Fiscal 2003 Budget

General Government

Dept of Technology & Comm. Services — Records Management Division

225-015-1500

Function

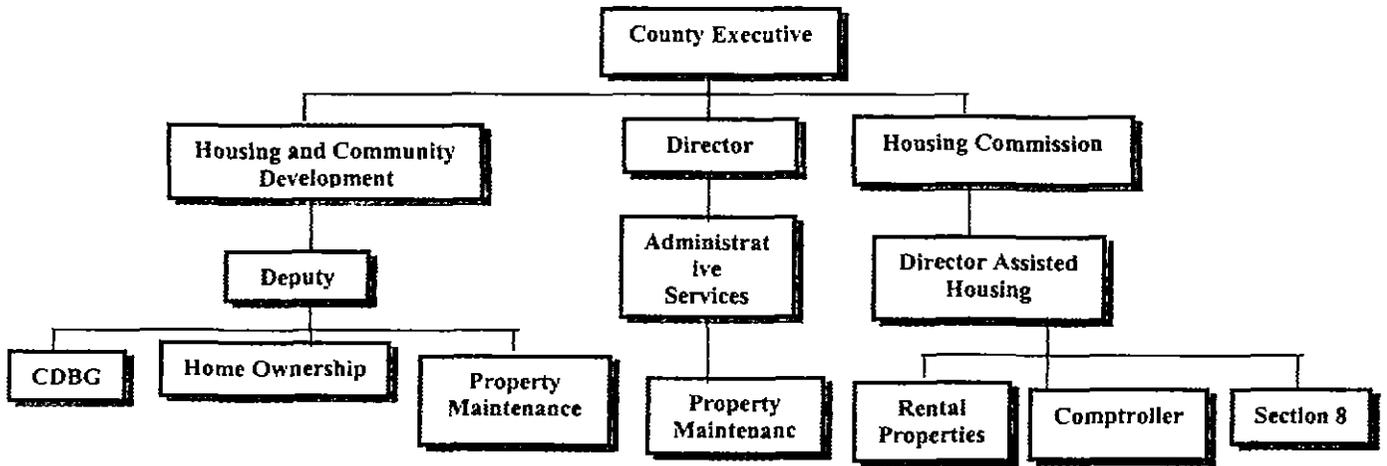
Provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse for all county agencies.

Highlights

FY03 funding represents a continuation budget. The Records Management Program has moved from County Administration, Central Services Division to Technology and Communication Services.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	166,337	166,337	166,337
Supplies and Materials	0	0	0	12,000	12,000	12,000
Business & Education Expenses	0	0	0	1,195	1,195	1,195
Other Expenses	0	0	0	17,555	17,555	17,555
Total	0	0	0	197,087	197,087	197,087

General Government
Housing and Community Development



Fiscal 2003 Budget

General Government

Dept. of Housing & Comm Development — Summary

Description

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

Highlights

In FY2003 the Department of Housing and Community Development shall:

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Grants Fund	6,783,939	11,135,092	11,135,092	3,105,574	3,230,574	3,230,574
Community Renewal Fund (Operating)	3,246,584	5,026,794	5,026,794	5,039,053	5,260,473	5,260,473
Total	10,030,523	16,161,886	16,161,886	8,144,627	8,491,047	8,491,047

General Government

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

Functions

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

Outlook for '03

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

Personnel Summary

Authorized	0.00 FTE
Additional	0.00 FTE
Executive Proposed	29.87 FTE
Approved	29.87 FTE

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,368,042	1,680,483	1,680,483	1,683,260	1,687,307	1,687,307
Contractual Services	108,477	110,508	110,508	146,506	146,506	146,506
Supplies and Materials	38,114	62,000	62,000	51,100	51,100	51,100
Business & Education Expenses	40,573	60,696	60,696	65,962	65,962	65,962
Capital Outlay	11,232	25,600	25,600	6,000	6,000	6,000
Other Operating Expenses	1,329,860	1,327,467	1,327,467	1,309,825	1,527,198	1,527,198
Total	2,896,298	3,266,754	3,266,754	3,262,653	3,484,073	3,484,073

Fiscal 2003 Budget

General Government

Dept. of Housing & Comm Development — Community Dev Committee

420-017-0405

Functions

Outlook for '03

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

Continue the current level of service.

Upgrade existing housing stock and establish housing stock.

Establish community development policy.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	450	450	450	450	450
Supplies and Materials	193	1,050	1,050	1,050	1,050	1,050
Business & Education Expenses	2,054	2,100	2,100	2,100	2,100	2,100
Total	2,247	3,600	3,600	3,600	3,600	3,600

General Government

Dept. of Housing & Comm Development — Housing Initiative

420-017-0412

Functions

Outlook for '03

Manage the loan fund established to assist private agencies with the purchase of housing units for special purposes.
 Provide loans to producers of rental housing who reserve at least twenty percent of the units for low and moderate income households.
 Provide short term gap financing and second trust loans to assist lower income residents with down-payments and closing costs.
 Provide mortgage interest credit loans for lower income purchasers.

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	167,748	262,400	262,400	262,400	262,400	262,400
Supplies and Materials	2,354	7,600	7,600	7,600	7,600	7,600
Business & Education Expenses	625	3,100	3,100	3,100	3,100	3,100
Other Operating Expenses	89,798	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total	260,525	1,473,100	1,473,100	1,473,100	1,473,100	1,473,100

Fiscal 2003 Budget

General Government

Dept. of Housing & Comm Development — Harmony Lane

420-017-0414

Functions

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

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	75,838	131,740	131,740	89,150	89,150	89,150
Supplies and Materials	2,744	15,550	15,550	47,000	47,000	47,000
Business & Education Expenses	200	300	300	300	300	300
Capital Outlay	0	500	500	0	0	0
Other Operating Expenses	0	61,100	61,100	82,200	82,200	82,200
Total	78,782	209,190	209,190	218,650	218,650	218,650

Fiscal 2003 Budget

General Government

Dept. of Housing & Comm Development — Pleasant Chase

420-017-0415

Functions

Outlook for '03

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

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	7,291	55,000	55,000	43,050	43,050	43,050
Supplies and Materials	1,163	4,900	4,900	2,000	2,000	2,000
Business & Education Expenses	0	150	150	0	0	0
Capital Outlay	0	100	100	0	0	0
Other Operating Expenses	278	14,000	14,000	36,000	36,000	36,000
Total	8,732	74,150	74,150	81,050	81,050	81,050

Fiscal 2003 Budget

General Government

Dept. of Housing & Comm Development — Section Eight Rental

051-017-0438

Functions

Provide subsidies to low income families who qualify for housing assistance.
Provide subsidies directly to property owners that lease to program participants.

Outlook for '03

Budget shows a reduced funding level because fiscal responsibility for the Section 8 Housing Voucher Program is now with the Howard County Housing Commission.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	646,687	639,422	639,422	47,789	47,789	47,789
Supplies and Materials	16,723	25,500	25,500	25,500	25,500	25,500
Business & Education Expenses	15,004	20,097	20,097	18,185	18,185	18,185
Capital Outlay	2,415	8,000	8,000	8,000	8,000	8,000
Other Operating Expenses	4,530,853	8,269,700	8,269,700	509,700	509,700	509,700
Total	5,211,682	8,962,719	8,962,719	609,174	609,174	609,174

General Government

Dept. of Housing & Comm Development — Rental Allowance Program

051-017-0439

Functions

Outlook for '03

Provide short-term emergency rental assistance to persons who are presently or are about to become homeless.

Continue to provide up to six months of housing assistance payments for eligible individuals.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	16,750	50,000	50,000	50,000	50,000	50,000
Total	16,750	50,000	50,000	50,000	50,000	50,000

Fiscal 2003 Budget

General Government

Dept. of Housing & Comm Development — CDBG Retrofit Program

051-017-0441

Functions

Howard County has been awarded the status of an "Entitlement Community" by the U. S. Department of Housing and Community Development. As an "Entitlement Community", the county may be awarded between \$1 million and \$1.3 million for housing and community development activities, including administrative costs.

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,548,510	2,101,273	2,101,273	2,425,500	2,425,500	2,425,500
Supplies and Materials	3,587	10,500	10,500	10,400	10,400	10,400
Business & Education Expenses	3,410	6,100	6,100	7,000	7,000	7,000
Capital Outlay	0	4,500	4,500	3,500	3,500	3,500
Total	1,555,507	2,122,373	2,122,373	2,446,400	2,446,400	2,446,400

General Government

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

Functions

Outlook for '03

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

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	0	125,000	125,000
Total	0	0	0	0	125,000	125,000

Fiscal 2003 Budget

General Government

Employee Tuition Reimbursement Summary

011-450-0100

Functions

Outlook '03

Maintain funds to reimburse employees in the general fund for approved college tuition for work-related courses and degree programs.

Continue the current level of service.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	71,959	75,000	75,000	0	75,000	75,000
Total	71,959	75,000	75,000	0	75,000	75,000

Capital, Debt Service, and Reserves
Section VII

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Fiscal 2003 Budget

Capital, Debt Service & Reserves
Debt Service

Functions

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

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

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	49,164,675	52,875,991	52,875,991	50,594,547	50,594,547	50,594,547
Middle Patuxent Special Assessment Fund	367,645	368,529	368,529	346,833	346,833	346,833
Water Sewer Special Benefits Charges	12,865,966	14,099,502	14,099,502	0	15,716,000	15,716,000
Fire Service Building/Equipment Fund	817,452	814,784	814,784	0	753,414	753,414
Recreation and Parks Capital Project Fund	4,620,106	4,557,678	4,557,678	0	4,417,772	4,417,772
Total	67,835,844	72,716,484	72,716,484	50,941,380	71,828,566	71,828,566

Capital, Debt Service & Reserves
Pay-As-You-Go Funds

011-480-1120

Functions

Provides pay-as-you-go (cash) financing for capital projects from the general fund. Projects funded are those with a usable life less than the time required to pay off bonds normally sold to fund capital projects, or which the county chooses to pay from current revenues. Special payments that are not part of any department can also be included in this account. For the past several years this funding has come from surplus dollars in excess of what was needed to maintain the Budget Stabilization Fund at optimal levels.

Outlook for '03

Because there are no surplus funds projected for FY2003 no Pay Go Capital Project Funding is included in the budget.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	27,125,000	17,800,000	17,800,000	0	0	0
Total	27,125,000	17,800,000	17,800,000	0	0	0

Capital, Debt Service & Reserves
Contingency Reserve

011-490-0100

Functions

Outlook '03

The Contingency Reserve is used to cover unanticipated expenditures, such as snow removal for severe storms. By law, the Contingency Reserve cannot be greater than three percent of the budget.

Continue to budget for unplanned and emergency expenses.

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,250,000	1,250,000	0	750,000	750,000
Total	0	1,250,000	1,250,000	0	750,000	750,000

Capital, Debt Service & Reserves
Grants Contingency Reserve

051-490-8903

Functions

The Unanticipated Grants Fund Contingency provides budget authority for grants received by the county during the fiscal year from Federal, state and other sources. The grant funds received from these various sources are not available to support normal governmental activities, but are given to the county for specific purposes.

When the county receives additional funds during the year for grant programs that were not previously appropriated in the budget, the department responsible for the administration of the funds submits a supplemental appropriation ordinance to the Howard County Council requesting permission to amend the current year's budget. The Unanticipated Grants Contingency is used in the process as the donor account to transfer the necessary budget authority into the recipient accounts.

Outlook for '03

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

Budget	FY 2001	FY 2002		FY 2003		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	4,164,260	4,164,260	0	5,000,000	5,000,000
Total	0	4,164,260	4,164,260	0	5,000,000	5,000,000

Restricted Funds/Statements
Section VIII

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Restricted Funds
Capital Projects

Description

Capital projects funds are used to account for the construction of major capital facilities. These funds are generally financed by bond issues, intergovernmental revenues and contributions. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Restricted Funds

Middle Patuxent Special Assessment Fund

Fund 380

Description

This fund covers construction of sewer projects in a sub-district of the water and sewer service area. The Middle Patuxent projects are paid for by special charges against properties and users in the sub-district. Bonds have been sold to finance these projects. These are repaid from this fund.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	811,280	1,071,645	990,841
Middle Patuxent Ad Valorem Charges	383,195	165,000	165,000
Middle Patuxent In-Aid-of Construction Charges	186,500	102,725	100,000
Interest on Investments	58,317	20,000	20,000
TOTAL	1,439,292	1,359,370	1,275,841
Use of Funds			
Bond Principal Payments	249,484	258,069	248,661
Bond Interest Payments	118,163	110,460	98,172
TOTAL	367,647	368,529	346,833
ENDING FUND BALANCE	1,071,645	990,841	929,008

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	31,471,923	37,119,703	1,298,655
Water In-Aid-Of Construction Charges	1,141,930	1,000,000	1,245,000
Sewer In-Aid-of Construction Charges	1,098,100	900,000	1,505,000
Water & Sewer Ad Valorem Charge	13,194,472	13,800,000	14,039,000
Utility Pay-go	0	0	9,900,000
Interest on Investments	3,832,678	1,300,000	1,300,000
Penalty and Interest	29,374	20,000	13,000
Bond and BAN Proceeds	6,000,000	0	5,867,000
Bonds Unissued	0	33,006,675	0
State Water Quality Loan Proceeds	7,757,060	21,245,000	0
Charges for Services	0	500,000	100,000
Developer Contributions	1,330,559	3,325,000	2,440,000
User Connections	714,083	250,000	250,000
Unrecognized State Water Quality Loan Proceeds	0	34,755,000	8,000
Unrecognized User Connections	0	520,000	0
Unrecognized Developer Contributions	0	13,375,000	0
Revenue from Other Governmental Agencies	0	0	0
Miscellaneous	(63,926)	0	0
TOTAL	66,506,253	161,116,378	37,965,655
Use of Funds			
Capital Project Expenditures	23,574,792	15,590,997	20,565,000
Committed Obligations	0	31,152,662	0
Unencumbered Funds	0	105,778,064	0
Bond Registration	1,132	15,000	15,000
Other Financial Matters	0	55,000	55,000
Bond Sale Expenses	36,170	100,000	100,000
Amortized Discount Expense	184,952	200,000	140,000
Major Water IAC Charges (to 730 Fund)	0	326,000	300,000
Major Sewer IAC Charges (to 730 Fund)	0	0	300,000
Ad Valorem Charges (to 730 Fund)	5,589,504	6,600,000	7,414,000
Ad Valorem Charges (to 710 Fund)	0	0	3,000,000
Other Transfers	0	0	400,000
TOTAL	29,386,550	159,817,723	32,289,000
ENDING FUND BALANCE	37,119,703	1,298,655	5,676,655

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	4,704,544	(297,033)	(80,000)
Bond Proceeds	13,631,688	17,437,000	0
Unissued Bonds	0	30,689,858	0
Bonds Requested in the Budget	0	0	37,771,000
Pay-As-You-Go	475,000	4,100,000	0
Excise Tax Pay-As-You-Go	0	0	0
Other	0	0	0
TOTAL	18,811,232	51,929,825	37,691,000
Use of Funds			
Bonds Spent	18,633,265	18,719,311	37,771,000
Pay-As-You-Go Funded Expenditures	475,000	0	0
Unspent Pay-As-You-Go Appropriation	0	2,379,790	0
Excise Tax Pay-As-You-Go Expenditures	0	0	0
Unspent Bond Appropriation	0	30,910,724	0
TOTAL	19,108,265	52,009,825	37,771,000
ENDING FUND BALANCE	(297,033)	(80,000)	(80,000)

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	6,310,651	7,046,122	410,185
Transfer Tax Collections	4,352,006	4,700,000	5,000,000
Interest Income	305,459	155,000	100,000
Miscellaneous	0	0	0
TOTAL	10,968,116	11,901,122	5,510,185
Use of Funds			
2001 Expenditures	3,921,994	0	0
Unspent Balance	0	7,310,937	0
FY 2001 Budget	0	4,180,000	0
FY 2002 Budget	0		5,500,000
TOTAL	3,921,994	11,490,937	5,500,000
ENDING FUND BALANCE	7,046,122	410,185	10,185

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	399,005	409,546	0
Bonds Proceeds	2,438,485	122,000	0
Bond Unissued	0	335,639	0
Bonds Requested in Budget	0	10,330,000	4,947,000
Grants	0	145,447	4,304,000
Pay-As-You-Go Funding	0	250,000	0
Operating Transfer In	0	0	0
Other	0	0	2,474,000
TOTAL	2,838,090	11,592,632	11,725,000
Use of Funds			
Bond Expenditures	2,428,544	2,667,217	4,947,000
Grant Funded Expenditures	0	0	4,304,000
Pay-As-You-Go Funding	0	0	0
Unspent Bond Appropriation	0	8,925,415	0
Other Expenditures	0	0	2,474,000
TOTAL	2,428,544	11,592,632	11,725,000
ENDING FUND BALANCE	409,546	0	0

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	21,736,921	(3,115,027)	(29,703,978)
Bond Proceeds	34,219,398	35,000,000	0
Refunding Proceeds	0	0	0
Bonds Unissued	0	23,879,028	0
Bonds Requested in Budget	0	0	4,205,000
Excise Bonds in Budget	0	0	(336,000)
Excise Tax	0	0	2,836,000
Federal/State Grants	290,819	0	(1,850,000)
Unrealized Grants	0	9,580,730	0
Pay As-You-Go	17,008,000	9,365,000	0
Developer Contribution	390,462	151,034	50,000
Developer Contribution Unrealized	0	0	0
Bond Issue Prem/Discount	310,436	530,000	0
Other	0	234,645	625,000
TOTAL	73,956,036	75,625,410	(24,173,978)
Use of Funds			
Capital Projects Expenditures	37,949,711	9,512,337	5,530,000
Committed Appropriations	0	10,930,198	0
Unencumbered Appropriations	0	39,060,853	0
Bonds/Bans Proceeds Transferred	0	15,826,000	0
BANS Refunding	30,000,000	30,000,000	0
Bond Refunding	0	0	0
Operating Transfers Out	9,121,352	0	0
TOTAL	77,071,063	105,329,388	5,530,000
ENDING FUND BALANCE	(3,115,027)	(29,703,978)	(29,703,978)

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	1,310,832	1,993,767	189,303
Transfer Tax	2,176,003	2,350,000	2,500,000
Bond Proceeds	0	0	0
Bonds Unissued	0	0	0
Bonds Requested in Budget	0	0	0
Pay-As-You-Go	0	0	0
Other	72,947	3,171	0
Grants	0	0	17,000
Operating Transfer In	0	0	0
TOTAL	3,559,782	4,346,938	2,706,303
Use of Funds			
Capital Project Expenditures	688,117	830,391	1,952,000
Encumbered Appropriations	0	1,291,203	0
Unencumbered Appropriations	0	1,221,257	0
Operating Transfers Out (Debt)	877,898	814,784	753,414
TOTAL	1,566,015	4,157,635	2,705,414
ENDING FUND BALANCE	1,993,767	189,303	889

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	(99,261)	(1,398,922)	129,244
Bond Proceeds	783,000	2,619,244	0
Bonds Unissued	0	1,538,439	0
Bonds Requested in Budget	0	0	(245,000)
Pay-As-You-Go	0	0	60,000
Operating Transfer In	6,342	0	0
Other	0	0	0
Unrealized Revenues	0	0	0
TOTAL	690,081	2,758,761	(55,756)
Use of Funds			
Capital Projects Expenditures	2,089,003	1,829,505	(185,000)
Committed Appropriations	0	373,403	0
Unencumbered Appropriations	0	426,609	0
Operating Transfer Out	0	0	0
TOTAL	2,089,003	2,629,517	(185,000)
ENDING FUND BALANCE	(1,398,922)	129,244	129,244

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	2,510,187	(1,752,537)	(3,684,775)
Transfer Tax	4,352,006	4,700,000	5,000,000
Bond Proceeds	4,823	733,000	0
Bonds Unissued	0	6,989,451	0
Bonds Requested in Budget	0	0	377,000
Federal/State Grants	(2,851,698)	0	5,015,000
Unrealized Grants	0	9,609,341	0
Pay-As-You-Go	947,000	65,000	(35,000)
Open Space Revenue	0	28,700	0
Developer Contribution	67,500	30,000	14,000
Developer Contribution Unrealized	0	500	0
Operating Transfer In	84,177	0	0
Other	(22,974)	0	590,000
Restricted Open Space Revenues	0	(342,586)	0
TOTAL	5,091,021	20,060,869	7,276,225
Use of Funds			
Capital Projects Expenditure	2,335,123	2,178,651	5,776,000
Committed Appropriation	0	2,543,664	0
Unencumbered Appropriation	0	14,465,651	0
Operating Transfers Out (Debt)	4,508,435	4,557,678	4,417,772
TOTAL	6,843,558	23,745,644	10,193,772
ENDING FUND BALANCE	(1,752,537)	(3,684,775)	(2,917,547)

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	2,911,741	2,802,184	1,922,616
Bond Proceeds	815,000	159,000	0
Bonds Unissued	0	4,090,030	0
Bonds Requested in Budget	0	0	557,000
Federal/State Grants	12,779	0	(45,000)
Pay-As-You-Go	730,000	85,000	(25,000)
Other	187,461	0	0
Storm Drain Fund	337,375	350,000	225,000
Operating Transfer In	0	0	0
Unrealized Revenues	0	2,718,574	0
TOTAL	4,994,356	10,204,788	2,634,616
Use of Funds			
Capital Projects Expenditures	1,919,375	423,683	712,000
Committed Appropriation	0	1,049,885	0
Unencumbered Appropriations	0	6,808,604	0
Operating Transfer Out (Debt)	272,797	0	0
TOTAL	2,192,172	8,282,172	712,000
ENDING FUND BALANCE	2,802,184	1,922,616	1,922,616

Restricted Funds

Highway Capital Projects Fund

Fund 816

Description

This fund pays for the construction of roadway-related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the General Fund through the Debt Service Fund. Transfer out represents debt service payments on excise tax funded road construction bonds.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	43,214,132	45,817,583	2,831,660
Bond Proceeds	290,601	5,412,333	0
Bonds Unissued	0	12,981,630	0
Bonds Requested in Budget	0	0	(1,545,000)
Excise Bonds	0	0	(17,789,000)
Excise Bond Proceeds	0	(696,333)	0
Excise Bonds Unissued	0	41,217,244	0
Federal/State Grants	186,104	977,400	(1,245,000)
Unrealized Grants	0	4,013,625	0
Building Excise Tax	8,116,089	6,000,000	19,589,000
Building Excise Tax Interest Income	2,478,454	1,200,000	700,000
Pay-As-You-Go	7,340,000	2,935,000	0
Developer Contribution	846,628	284	1,712,000
Unrealized Developer	0	2,840,495	0
Operating Transfers in	7,943,899	0	0
Race Track Funds	102,500	100,000	0
Race Track Funds Unrealized	0	0	0
Designated for Excise Bond Debt Service	0	(30,000,000)	0
Other	687,801	1,772,520	1,630,000
Unrealized Other	0	3,736,749	0
Designated Developer Inspections	0	1,327,717	0
TOTAL	71,206,208	99,636,247	5,883,660
Use of Funds			
Capital Project Expend.	23,444,262	4,518,188	2,352,000
Committed Appropriation	0	35,742,292	0
Unencumbered Appropriations	0	52,980,869	0
Operating Transfer Out	1,944,363	3,563,238	4,222,139
TOTAL	25,388,625	96,804,587	6,574,139
ENDING FUND BALANCE	45,817,583	2,831,660	(690,479)

Restricted Funds

Special Revenue Funds

Description

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

Restricted Funds

Self-Sustaining Recreation Program Fund

Fund 018

Description

This fund allows the Department of Recreation & 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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	127,877	(22,647)	837,682
Program Fees from Budgeted Program	6,089,099	7,483,829	8,766,634
Concession Revenues	171,475	170,527	185,000
Donations	6,129	3,192	10,000
Rentals & Fees	583,425	517,236	600,000
Other	151,973	265,000	200,000
Operating Transfer In	296,000	715,489	1,828,172
TOTAL	7,425,978	9,132,626	12,427,488
Use of Funds			
Programs & Administration	7,357,256	3,441,251	4,257,770
Part-time Staff	0	1,229,601	2,156,000
Concession Operations	0	180,000	180,000
Operating Costs	0	3,024,603	3,372,502
Payment to General Fund Overhead	0	419,489	2,169,489
Operating Transfer Out	91,369	0	0
Contingency	0	0	291,727
TOTAL	7,448,625	8,294,944	12,427,488
ENDING FUND BALANCE	(22,647)	837,682	0

Restricted Funds

Community Renewal Program Fund/Operating

Fund 420

Description

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects and creation of new low and moderate income housing opportunities.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administration fees.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	3,569,164	5,724,255	4,985,044
Transfer Tax	2,176,251	2,500,000	2,500,000
Md Dept. Economic & Comm. Development	990,723	0	0
Administrative Fee Repayments	0	758,540	650,000
Interest	216,625	16,000	16,000
Hilltop	472,945	784,400	400,000
Pleasant Chase	0	0	46,000
Harmony Lane	0	0	130,000
Concessions	6,229	6,800	6,800
Guilford Gardens	0	0	0
Rent	427,131	276,900	482,000
Service Contracts:			
Housing Commission	0	0	160,000
CDBG Program	0	183,934	120,000
Loan Repayments	0	100,000	60,000
Miscellaneous	10,526	299,328	92,000
Appropriation From Fund Balance	761,101	0	0
Capital Projects:			
Bond Fundings	173,000	58,000	100,000
Pay-go	500,000	0	0
Unfunded Bonds	0	1,039,647	0
TOTAL	9,303,695	11,747,804	9,397,844
Use of Funds			
Housing Management	1,250,859	1,991,225	2,128,390
Housing & Comm. Development Board	2,247	3,600	3,600
Housing Initiatives	260,523	1,473,100	1,473,100
Grants Program	87,512	0	612,554
Rental Allowance Program	0	0	50,000
Debt Service	1,287,470	1,275,529	1,134,263
Pleasant Chase	0	74,150	81,050
Harmony Lane	0	209,190	218,650
Operating Transfers to General Fund	216,625	0	350,996
Capital Projects			
Capital Improvements	262,550	84,654	0
Out-standing Encumbrances	211,654	184,090	0
Uncumbered Appropriations	0	1,467,222	0
Contingency	0	0	3,345,241
TOTAL	3,579,440	6,762,760	9,397,844
ENDING FUND BALANCE	5,724,255	4,985,044	0
Less Loan Receivables	0	0	0
AVAILABLE FUNDS	5,724,255	4,985,044	0

Restricted Funds

Community Renewal Program Fund/Rehab. Loan

Fund 430

Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate income county residents whose homes need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the community Renewal Fund (420) and is not shown separately in the county's Comprehensive Annual Financial Report.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	7,362,410	7,465,251	7,565,251
Interest (Loan Repayments)	102,841	100,000	60,000
Alpha Pines Loan Repayment	0		
TOTAL	7,465,251	7,565,251	7,625,251
Use of Funds			
Transfer to Operating Fund (420)	0	0	60,000
Contingency	0	0	
TOTAL	0	0	60,000
Fund Balance	7,465,251	7,565,251	7,625,251
Less Loan Receivables	7,067,512	7,500,000	0
AVAILABLE FUNDS	397,739	65,251	0

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	24,068,227	25,420,307	12,648,462
Transfer Tax	4,352,006	4,700,000	5,000,000
County Development Tax	588,231	450,000	450,000
Interest Income	898,660	32,000	30,000
Miscellaneous	6,200	0	0
Accreted Value Zero Coupons	0	(10,224,341)	0
Unrealized Gain/Loss	0	(3,063,311)	0
TOTAL	29,913,324	17,314,655	18,128,462
Use of Funds			
Administrative Costs	208,693	245,935	273,110
Interfund Reimbursement	110,207	125,607	127,512
Tax Credits	0	65,000	65,000
Debt Service	0	0	0
Principal	136,000	203,000	146,000
Interest	4,038,117	4,026,651	4,001,057
Additional Debt Service	0	0	640,000
Contingency Reserve	0	0	12,875,783
TOTAL	4,493,017	4,666,193	18,128,462
ENDING FUND BALANCE	25,420,307	12,648,462	0
Outstanding Agricultural Debt	0	0	(123,615,378)
Add Maturity Value of Coupons	0	0	47,801,000
Payments to be Funded From Future Revenues	0	0	(75,814,378)

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 FY03 is 12.55 cents for real property and 31.375 cents for personal property.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	1,565,664	709,131	1,062,967
Fire Tax Collection	19,427,332	23,988,756	25,491,423
Rural Fire District Reimbursement	2,630,909	3,179,542	3,478,150
Penalty & Interest	520,608	294,450	40,000
Other	120,519	50,000	25,000
TOTAL	24,265,032	28,221,879	30,097,540
Use of Funds			
Budgeted	23,035,293	26,908,912	28,674,629
Operating Transfer to General Fund	520,608	250,000	1,312,007
Contingency Reserve	0	0	110,904
TOTAL	23,555,901	27,158,912	30,097,540
ENDING FUND BALANCE	709,131	1,062,967	0

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 FY03 is 10.55 cents for real property and 26.375 for personal property.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	322,446	211,642	251,413
Miscellaneous	0	0	0
Fire Tax Collection	3,317,165	4,192,846	4,474,867
Penalty & Interest	0	9,587	8,000
Other	12,950	0	0
TOTAL	3,652,561	4,414,075	4,734,280
Use of Funds			
Budgeted	810,010	983,120	1,083,410
Chargeback from Rural to Metro	2,630,909	3,179,542	3,478,150
Operating Transfer to General Fund	0	0	41,694
Contingency Reserve	0	0	131,026
TOTAL	3,440,919	4,162,662	4,734,280
ENDING FUND BALANCE	211,642	251,413	0

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Contributions	101,016	900,000	900,000
TOTAL	101,016	900,000	900,000
Use of Funds			
Operating Expenses	101,016	900,000	900,000
TOTAL	101,016	900,000	900,000

Restricted Funds

Environmental Services Fund

Fund 640

Description

The Environmental Services Fund was established in Fiscal Year 1997.

This fund pays for the waste collection and disposal expenses including the County landfill operation.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	3,265,551	2,967,209	2,288,053
Trash Fees	9,243,001	9,390,566	9,600,000
Landfill Fees	923,091	800,000	800,000
Landfill Permits Fee	208,025	220,000	220,000
Landfill Scrap Metal	13,811	16,000	2,000
Recycle Proceeds	(762)	3,626	5,000
Other	70	500	0
TOTAL	13,652,787	13,397,901	12,915,053
Use of Funds			
Bureau of Waste Management	10,255,051	11,109,848	12,347,946
Outstanding Encumbrances	430,527	0	0
Contingency Reserve	0	0	567,107
TOTAL	10,685,578	11,109,848	12,915,053
ENDING FUND BALANCE	2,967,209	2,288,053	0

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Dept. of County Administration		
Economic Development Incentive Grant	300,000	Economic & Comm Dev
Equal Opportunity Grant	41,600	Federal Grant
Local Law Enforcement Grant	177,500	US Dept of Justice
Local Law Enforcement Grant II	140,000	Real Property Taxes
Local Law Enforcement Grant III	180,000	Other Collect
Administrative Cost Pool	150,000	Federal Grant
Administrative Cost Pool	99,919	Ho Co Matching Fund
Summer Youth Training	203,500	Federal Grant
WIA- Adult	70,143	Federal Grant
County Supplemental Training	15,000	Federal Grant
Metro Tech	600,000	Federal Grant
WIA- Youth	182,997	Federal Grant
Training Cost Pool	280,000	Federal Grant
Training Cost Pool	90,067	Ho Co Matching Fund
WIA- Dislocated Workers	220,550	Federal Grant
Carroll Co JTPA Training	869,495	Federal Grant
WtW-PY98- Federal 30%	4,486	Federal Grant
WtW- PY98- State Match	6,917	Federal Grant
WTW-PY98- Federal 70%	7,850	Federal Grant
WIA	45,750	Federal Grant
Drug Asset Forfeiture	250,000	Rev From Other Agencies
State Economic Development Fund	500,000	State Funded Grants
Substance Abuse Strategies Unit	200,000	Real Property Taxes
Department of Recreation & Parks		
MPEA Operating Account	114,714	Revenue Other Agencies
Patuxent Spur Railroad Trail	41,000	MD Dept of Transportation
Reforestation Grant	663,285	Dev For Forest Conservation
Comprehensive R&P Open Space	100,000	State Funded Grants

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Natural Resources Grants	150,000	Other Fines & Forfeitures
Department of Public Works		
Buffer Tree Planting	15,000	Federal Grant
Noxious Weed Program	5,000	Ho Co Matching Fund
Noxious Weed Program	5,000	MD Dept of Agriculture
Department of Citizen Services		
Social Services Grant	200,000	Health & Human Resources
Operations	650,590	Other Collect
Operations	79,925	MD Office on Aging
Operations	167,476	Health & Human Resources
Operations	45,982	Dept of Agriculture
Operations	1,330,285	General Fund Appropriation
Administration	9,000	MD Office on Aging
Administration	251,905	General Fund Appropriation
Administration	240,000	Other Collect
Program Education	185,892	General Fund Appropriation
Program Education	21,000	Other Collect
Program Education	75,425	Health & Human Resources
Client Services	1,425,257	MD Office on Aging
Client Services	134,544	Other Collect
Client Services	782,579	General Fund Appropriation
Client Services	151,681	Health & Human Resources
Child Care Food Program	151,430	Dept of Agriculture
Homeless Services	132,000	Dept of Human Resources
Homeless Services	3,000	Dept of Agriculture
Homeless Services	410,000	Housing & Urban Dev
Homeless Services	160,000	General Fund Appropriation
Child Advocacy Center	109,251	General Fund Appropriation
Child Advocacy Center	52,000	US Dept of Justice
Child Advocacy Center	57,500	Other Collect
Children's Services	120,500	Other Collect
Children's Services	470,000	US Dept of Justice

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Children's Services	140,237	General Fund Appropriation
Children's Services	32,000	Housing & Urban Dev
Children's Services	185,000	Dept of Human Resources
Children's Services	2,733,779	State Funded Grants
Children's Services	285,003	Health & Human Resources
Department of Fire & Rescue Services		
Section 508 Equipment	425,000	State Funded Grants
Terrorist Training	250,000	US Dept of Justice
Fire Act Grant of 2002	350,000	Federal Grant
Fire Act Grant of 2002	150,000	Ho Co Matching Fund
States Attorney		
District Court Victim Advocate	19,591	Ho Co Matching Fund
District Court Victim Advocate	25,604	State Funded Grants
Community Justice Leadership	187,976	US Dept of Justice
Domestic Violence Victim Advocate	18,938	Ho Co Matching Fund
Domestic Violence Victim Advocate	32,700	State Funded Grants
Mediation & Conflict Resolution	21,750	State Funded Grants
Equitable Sharing Grant	6,000	Federal Grant
Equitable Sharing Grant	2,600	Interest on Investment
Sheriff's Office		
Alternative Sentencing Program	93,870	State Funded Grants
Alternative Sentencing Program	153,447	Ho Co Matching Fund
Domestic Violence Advocate	37,084	Ho Co Matching Fund
Domestic Violence Advocate	12,362	State Funded Grants
Department of Planning & Zoning		
Ridesharing Coordinator Program	124,267	Dept of Transportation
Transportation Planning Grants	19,000	State Funded Grants
Transportation Planning Grants	182,454	Dept of Transportation
Transit Operation Grant	2,575,694	State Funded Grants
Transit Operation Grant	2,199,586	Ho Co Matching Fund
Job Access Reverse Commute Program	220,000	Revenue Other Agencies
Job Access Reverse Commute Program	660,000	Dept of Transportation
Route 1 Community Health	15,000	Revenue Other Agencies

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Maryland Historic Trust Grant	80,000	Maryland Historical Trust
Maryland Historic Trust Grant	37,300	Ho Co Matching Fund
Md Historic Trust/Pres Incentive Grant	25,000	Maryland Historical Trust
Department of Police		
Hot Spots Grant	45,000	Ho Co Matching Fund
Hot Spots Grant	84,048	Dept of Transportation
Investigations with Federal Agencies	1,950,000	US Dept of Justice
Investigations with Federal Agencies	1,000	Interest on Investment
Investigations with Federal Agencies	49,000	Revenue Other Agencies
Victim Assistance Program	56,324	Revenue Other Agencies
Victim Assistance Program	11,906	Ho Co Matching Fund
Federal Task Force	50,000	US Dept of Justice
Vehicle Theft Reduction Program	152,541	State Funded Grants
Special Police Overtime	200,000	Revenue Other Agencies
Hot Spots II	30,000	Ho Co Matching Fund
Hot Spots II	157,705	Dept of Transportation
Police Corp	280,000	US Dept of Justice
North Laurel Community Grant	37,239	Revenue Other Agencies
Community Traffic Safety Program	78,200	Dept of Transportation
Cedar Lane After School Program	60,000	US Dept of Justice
School Bus Safety	35,000	State Funded Grants
Camp Bear Trax	24,000	Revenue Other Agencies
Dept. of Housing & Comm Development		
Section Eight Rental	609,174	Housing & Urban Dev
Rental Allowance Program	50,000	Economic & Comm Dev
CDBG Retrofit Program	2,446,400	Housing & Urban Dev
Community Legacy Program	125,000	Md Housing & Comm Dev
Circuit Court		
Child Support Enforcement	151,639	State Grant
Child Support Enforcement	75,707	Ho Co Matching Fund

Restricted Funds

Grants Funds - Revenues

Grant Title	Total	Source of Funds
Circuit Court Family Law Grant	126,279	State Funded Grants
Grants Contingency Reserve Unanticipated Grants Contingency	5,000,000	Other
TOTAL	36,334,399	

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Circuit Court	
Child Support Enforcement	227,346
Circuit Court Family Law Grant	126,279
Department of Police	
Hot Spots Grant	129,047
Investigations with Federal Agencies	2,000,000
Victim Assistance Program	68,229
Federal Task Force	50,000
Vehicle Theft Reduction Program	152,540
Special Police Overtime	200,000
Hot Spots II	187,704
Police Corp	280,000
North Laurel Community Grant	37,239
Community Traffic Safety Program	78,200
Cedar Lane After School Program	60,000
School Bus Safety	35,000
Camp Bear Trax	24,000
Dept. of Housing & Comm Development	
Section Eight Rental	609,174
Rental Allowance Program	50,000
CDBG Retrofit Program	2,446,400
Community Legacy Program	125,000
Department of Planning & Zoning	
Ridesharing Coordinator Program	124,267
Transportation Planning Grants	201,454
Transit Operation Grant	4,775,280
Job Access Reverse Commute Program	880,000
Route 1 Community Health	15,000
Maryland Historic Trust Grant	117,300
Md Historic Trust/Pres Incentive Grant	25,000
Grants Contingency Reserve	
Unanticipated Grants Contingency	5,000,000

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
Department of Citizen Services	
Social Services Grant	200,000
Operations	2,274,257
Administration	500,905
Program Education	282,316
Client Services	2,494,061
Child Care Food Program	151,430
Homeless Services	705,000
Child Advocacy Center	218,751
Children's Services	3,966,519
Department of Fire & Rescue Services	
Section 508 Equipment	425,000
Terrorist Training	250,000
Fire Act Grant of 2002	500,000
Sheriff's Office	
Alternative Sentencing Program	247,317
Domestic Violence Advocate	49,446
Department of Public Works	
Buffer Tree Planting	15,000
Noxious Weed Program	10,000
Department of Recreation & Parks	
MPEA Operating Account	114,714
Patient Spur Railroad Trail	41,000
Reforestation Grant	663,284
Comprehensive R&P Open Space	100,000
Natural Resources Grants	150,000
Dept. of County Administration	
Economic Development Incentive Grant	300,000
Equal Opportunity Grant	41,600
Local Law Enforcement Grant	177,500
Local Law Enforcement Grant II	140,000
Local Law Enforcement Grant III	180,000
Administrative Cost Pool	249,919
Summer Youth Training	203,500
WIA- Adult	70,143
County Supplemental Training	15,000
Metro Tech	600,000
WIA- Youth	182,997
Training Cost Pool	370,066
WIA-Dislocated Workers	220,550
Carroll Co. JTPA Training	869,495

Restricted Funds

Grants Funds - Expenditures

Grant Title	Total
W:W-PY98- Federal 30%	4,486
W:W-PY98- State Match	6,917
W:W-PY98- Federal 70%	7,850
WIA	45,750
Drug Asset Forfeiture	250,000
State Economic Development Fund	500,000
Substance Abuse Strategies Unit	200,000
States Attorney	
District Court Victim Advocate	45,195
Community Justice Leadership	187,976
Domestic Violence Victim Advocate	51,638
Mediation & Conflict Resolution	21,750
Equitable Sharing Grant	8,600
TOTAL	36,334,400

Restricted Funds

Department of Health and Mental Hygiene

Fund 035

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Howard County	4,657,716	5,369,650	5,308,063
State of Maryland	5,488,063	7,775,880	7,725,497
Collections	313,437	771,054	787,599
TOTAL	10,459,216	13,916,584	13,821,159
Use of Funds			
Administrative/Operating Costs	10,459,216	13,916,584	13,821,159
TOTAL	10,459,216	13,916,584	13,821,159

Restricted Funds

Commercial Paper Bond Anticipation Notes

Fund 052

Description

This fund has been created to allow the County to manage the Commercial Paper Bond Anticipation Note Program. The County uses this program as a cash management tool in the implementation of the Capital Budget. This program enables the County to borrow for the capital construction program at the lowest interest rates instead of using General Funds. This program allows the County to use General Funds to generate investment income.

Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund, as interest income.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Commercial Paper Bond Anticipation Notes			
Note Interest Income	0	0	6,541,000
TOTAL	0	0	6,541,000
Use of Funds			
Commercial Paper Bond Anticipation Notes			
Note Interest	0	0	6,000,000
Expense of Sale	0	0	191,000
TOTAL	0	0	6,191,000
RETURN TO GENERAL FUND	0	0	350,000

Restricted Funds

Enterprise Funds

Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

Restricted Funds

Water and Sewer Operating Fund

Fund 710

Description

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

The money to fund the water and sewer comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	(924,491)	(1,425,074)	(1,786,189)
Water Use Charge	8,667,904	9,000,000	9,623,462
Sewer Use Charge	13,167,866	14,000,000	14,609,308
Fire Protection Charge	363,875	350,000	401,170
Septic Tank/Chemical	1,366	1,500	2,000
Industrial Waste Surcharge	282,847	300,000	275,000
Water & Sewer Penalty	340,623	350,000	339,260
Special Charges	35,807	30,000	37,000
Developer Overhead Fees	200,000	200,000	200,000
Water Connections	476,297	400,000	425,000
Sewer Connections	213,747	150,000	225,000
Miscellaneous Sales	46,553	45,000	70,000
Installment Interest	343	200	2,000
Outside County Sewage Usage	90,952	75,000	90,000
Interest on Investments	242,320	100,000	225,000
Recoveries for Interfund Services	114,511	100,000	100,000
Capital Water & Sewer Charges	0	0	200,000
Utility Construction Permits	75,909	70,000	85,000
Miscellaneous Revenue	0	100	10,000
Shared Septic Fees	0	70,000	60,000
Transfer In (from 500 fund)	0	0	3,000,000
TOTAL	23,396,429	23,816,726	28,193,011
Use of Funds			
TOTAL	24,821,503	25,602,915	27,887,095
ENDING FUND BALANCE	(1,425,074)	(1,786,189)	305,916

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	(1,248,534)	(3,545,570)	(3,275,072)
Water Front Foot Benefit Charges	2,287,343	2,917,000	2,890,000
Sewer Front Foot Benefit Charges	4,580,736	4,615,000	4,600,000
Interest on Investments	(206,007)	(100,000)	(180,000)
Appropriation for Fund Balance	0	0	200,000
Penalty & Interest	14,393	12,000	12,000
Major Water In-Aid-of Construction (from 500 Fund)	58,800	0	300,000
Major Sewer In-Aid-of Construction (from 500 Fund)	190,663	326,000	300,000
Increase (decrease) in contributed capital	(1,395,480)	0	0
Ad valorem Charges (from 500 Fund)	5,340,041	6,600,000	7,414,000
TOTAL	9,621,955	10,824,430	12,260,928
Use of Funds			
Bond Principal Payments	6,975,517	7,000,000	6,697,000
Bond Interest Payments	4,496,934	4,500,000	4,330,000
Major Water & Sewer Loan Payments	335,250	600,000	600,000
State Loan Principal Payments	766,527	805,000	2,180,000
State Loan Interest Payments	593,297	1,194,502	1,729,000
TOTAL	13,167,525	14,099,502	15,536,000
ENDING FUND BALANCE	(3,545,570)	(3,275,072)	(3,275,072)

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	383,605	149,594	78,480
Greens Fees	1,249,854	1,260,000	1,328,020
Cart Fees	372,621	360,100	360,100
Driving Range	80,920	79,000	125,000
Merchandise Sales	144,766	135,000	120,000
Food & Beverage Sales	244,096	270,000	225,000
Other	93,638	81,500	45,000
TOTAL	2,569,500	2,335,194	2,281,600
Use of Funds			
Golf Course Manager/Operator	1,388,354	1,315,124	1,320,000
Operating Transfer Out	18,674	0	0
Debt Service	843,868	851,590	851,600
Designated Capital Reserve Increase	90,000	90,000	100,000
Capital Assets	79,015	0	0
Contingency	0	0	10,000
TOTAL	2,419,906	2,256,714	2,281,600
ENDING FUND BALANCE	149,594	78,480	0

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. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

Restricted Funds

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 FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	1,341,825	806,996	105,524
Appropriations from Users	737,291	929,591	1,162,071
Tower Rental	0	334,970	335,000
Other	(681)	0	0
Non-Cash Assets	0	(404,357)	0
TOTAL	2,078,435	1,667,200	1,602,595
Use of Funds			
Radio Repair & Maintenance	751,540	903,152	843,622
Depreciation	138,027	156,524	140,000
Other	0	20,000	10,000
Communication Equipment	381,872	207,000	140,000
Transfer Out (C-0262)	0	275,000	0
Contingency	0	0	468,973
TOTAL	1,271,439	1,561,676	1,602,595
ENDING FUND BALANCE	806,996	105,524	0

Restricted Funds

Central Operations Fund

Fund 221

Description

The Bureau of Central Services operates the Central Operations Fund. The fund has two parts: Central Stores and Fleet Operations. Revenue from the Central Stores Division provides the following services: mail, messenger, motor pool, fuel dispensing, warehouse supplies, bulk commodity transport, stationery supplies, and printing and reproduction. Revenue from Central Stores is obtained through chargebacks to the users. The Central Fleet Operations Division is responsible for the purchase, operation and maintenance of all county vehicles.

Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	5,838,110	6,893,799	1,040,202
Central Stores Chargebacks	1,206,786	1,276,120	1,296,422
Fleet Operations Chargebacks	8,636,137	8,419,854	5,137,888
Non-Cash Assets	0	(7,580,707)	0
TOTAL	15,681,033	9,009,066	7,474,512
Use of Funds			
Central Stores Operations	8,787,234	1,282,905	1,266,494
Fleet Operations Division	0	6,685,959	9,442,344
TOTAL	8,787,234	7,968,864	10,708,838
ENDING FUND BALANCE	6,893,799	1,040,202	(3,234,326)

Restricted Funds

Information Systems Services Operations Fund

Fund 225

Description

This fund charges the cost of central data processing operations and geographical information systems services to County agencies.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	1,669,774	1,991,295	400,293
Appropriations from Users	5,529,057	5,514,671	5,525,260
GIS Chargebacks	399,623	470,537	531,488
Records Management	115,311	12,000	181,000
Communication Services	0	0	300,000
Non-Cash Assets	0	(1,113,124)	0
TOTAL	7,713,765	6,875,379	6,938,041
Use of Funds			
Information System Services Operations	4,459,332	5,288,184	5,319,613
GIS Operations	399,450	420,567	419,820
Records Management	60,000	0	179,532
Performance Awards	0	0	0
Communication Services	149,170	75,000	300,000
Depreciation	654,518	691,335	697,555
Contingency	0	0	21,521
TOTAL	5,722,470	6,475,086	6,938,041
ENDING FUND BALANCE	1,991,295	400,293	0

Restricted Funds

Risk Management Fund

Fund 242

Description

This fund combines county government risk management activities including: Workers' Compensation, General Liability, Vehicle Liability and Physical Damage, Property Liability, Environmental Liability and Risk Management Administration. Administrative expenses include Safety and Loss Control charges, and excess insurance premiums.

Howard County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library

System, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	2,076,698	1,088,201	39,439
Appropriations from Users	571,973	828,318	1,219,385
Appropriations from Allied Agencies	0	0	56,500
Interest Income	473,776	250,000	302,925
Insurance Recoveries	126,603	35,000	35,000
Reduction in Unpaid Claims Reserve	0	2,875,000	3,940,024
TOTAL	3,249,050	5,076,519	5,593,273
Use of Funds			
Operating Claims Cost	874,946	2,875,000	4,821,250
Administrative Costs	925,320	1,847,422	435,104
Interfund Transfer to General Fund	360,583	314,658	336,919
TOTAL	2,160,849	5,037,080	5,593,273
ENDING UNRESERVED FUND BALANCE	1,088,201	39,439	0

Restricted Funds

Employee Benefits Fund

Fund 248

Description

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health insurance and disability insurance. The General Fund and other restricted funds, commercial insurance, and/or self-insured claims payments are paid out of this fund.

	Audit FY2001	Estimated FY2002	Budget FY2003
Source of Funds			
Beginning Fund Balance	952,034	1,606,833	938,104
County Share of Insurance Costs	10,289,194	11,305,928	13,560,074
Chargebacks to Component Units:			
Community College	1,258,644	1,613,859	1,852,710
Library	548,486	691,073	793,352
Economic Development	41,752	33,286	38,212
Mental Health Authority	26,921	32,000	36,736
Employee Charges:			
Employee Out of Pocket Health and Dental Dollars	919,812	965,438	970,000
Return of Share of Health Flex Dollars	2,920,044	2,999,919	3,000,000
Optional Life - Out of Pocket	80,821	100,000	100,000
Cobra	58,753	86,640	99,463
Retirees	388,158	379,050	431,738
TOTAL	17,484,619	19,814,025	21,820,389
Use of Funds			
Administrative Costs	180,282	229,159	224,106
Health/Dental Insurance Claims/Premiums Funded by:			
County Health and Dental	9,564,732	11,733,371	13,329,109
Employee Health	Included Above	Included Above	
Employee Dental	Included Above	Included Above	
Community College	1,297,049	1,613,859	1,852,710
Library	504,690	691,073	793,352
Economic Development	37,234	33,286	38,212
Mental Health Authority	26,096	32,000	36,736
Long Term Disability	376,963	435,000	435,000
Flexible Benefits (\$150/emp/mo.)	3,403,676	3,556,630	3,600,000
Life Insurance - Provided by County	403,227	445,543	450,000
Optional Life Insurance - County Employees	83,837	100,000	100,000
Retiree Enhancements	0	Included Above	0
Medical Exams	0	0	6,000
Contingency	0	0	955,164
TOTAL	15,877,786	18,875,921	21,820,389
ENDING FUND BALANCE	1,606,833	938,104	0

Restricted Funds
Statements

Description

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year end estimated surplus. Also included in this section are five-year revenue projections and five-year departmental budget projections.

Statements

Howard County, Maryland
Statement of Long-Term Debt Outstanding
June 30, 2002

	Principal	Interest	Total
School Construction:	201,401,733	86,508,655	287,910,387
Bonds			
General County Bonds:			
Community College	8,500,963	3,773,072	12,274,035
Community Renewal	9,370,447	3,259,889	12,630,336
Fire Department	6,826,791	2,795,489	9,622,280
General County	132,251,469	51,265,870	183,517,340
Police Department	5,200,087	2,259,407	7,459,494
Recreation & Parks	28,652,769	9,903,173	38,555,942
Storm Drains	7,398,879	2,878,717	10,277,596
Total General County	<u>198,201,404</u>	<u>76,135,618</u>	<u>274,337,022</u>
Excise Tax Funded Road Construction Bonds	14,840,000	1,872,593	16,712,593
Total School & General County	<u>414,443,137</u>	<u>164,516,866</u>	<u>578,960,003</u>
Water & Sewer Bonds	92,859,678	58,018,221	150,877,899
Special Facility Revenue Bond	<u>9,510,000</u>	<u>6,648,053</u>	<u>16,158,053</u>
Total Howard County Bonds	\$516,812,815	\$229,183,140	\$745,995,954

Statements

Howard County, Maryland
All Howard County Bonds--Debt Service Requirements
Fiscal Year 2003

	Principal	Interest	Total
School Construction:			
Bonds	<u>12,191,941</u>	<u>9,336,287</u>	<u>21,528,228</u>
Total School Construction	12,191,941	9,336,287	21,528,228
General County Bonds			
Community College	720,945	377,391	1,098,337
Community Renewal	684,123	450,141	1,134,264
Fire Department	439,029	314,385	753,414
General County (Includes Water Quality)	10,170,051	5,835,633	16,005,685
Police Department	289,615	247,704	537,319
Recreation & Parks	3,089,286	1,328,487	4,417,772
Storm Drains	<u>545,010</u>	<u>352,379</u>	<u>897,389</u>
Total General County	15,938,060	8,906,120	24,844,179
Total School and General County Bonds	<u>28,130,001</u>	<u>18,242,407</u>	<u>46,372,408</u>
Road Construction			
Excise Tax Funded Bonds (5 Years)	3,295,000	927,139	4,222,139
TOTAL	<u>31,425,001</u>	<u>19,169,546</u>	<u>50,594,547</u>
Special Assessment Debt			
Water & Sewer Bonds			
730 Fund (Metro Bonds)	6,956,339	4,129,980	11,086,319
730 Fund (Water Quality)	835,274	581,818	1,417,092
730 Fund (Loan #4)	1,344,454	988,378	2,332,832
730 Fund (Loan #5)	<u>0</u>	<u>158,148</u>	<u>158,148</u>
	9,136,067	5,858,324	14,994,391
380 Fund (Middle Patuxent)	<u>248,661</u>	<u>98,172</u>	<u>346,833</u>
Total Water & Sewer Bonds	9,384,728	5,956,497	15,341,225
Special Facility Revenue Bonds (Golf Course)	290,000	561,588	851,588
Total Special Assessment Debt	<u>9,674,728</u>	<u>6,518,084</u>	<u>16,192,812</u>
Total Howard County Bonds	<u>\$41,099,729</u>	<u>\$25,687,630</u>	<u>\$66,787,359</u>
TOTAL BUDGET	<u>\$41,099,729</u>	<u>\$25,687,630</u>	<u>\$66,787,359</u>

Statements

*Projected Revenue Estimates
Fiscal Years 2004 Through 2008*

	Projected Budget FY2004	Projected Budget FY2005	Projected Budget FY2006	Projected Budget FY2007	Projected Budget FY2008
Prior Year's Funds	0	0	0	0	0
Property Taxes	271,469,706	285,043,191	299,295,351	314,260,118	329,973,124
Income Taxes	187,961,850	200,179,370	213,191,029	227,048,446	241,806,595
Other Local Taxes	19,935,650	20,533,720	21,149,731	21,784,223	22,437,750
State Shared Taxes	14,286,100	14,714,683	15,156,123	15,610,807	16,079,131
Licenses & Permits	5,914,260	6,091,688	6,274,438	6,462,672	6,656,552
Revenue from Other Agencies	4,981,904	5,131,361	5,285,302	5,443,861	5,607,177
Charges for Services	8,327,034	8,576,845	8,834,150	9,099,175	9,372,150
Use of Money/Fines/Int.	5,714,886	5,886,333	6,062,923	6,244,810	6,432,155
Interfund Reimbursements	20,342,961	20,953,333	21,581,848	22,229,303	22,896,182
Subtotal	538,934,351	567,110,441	596,830,896	628,183,416	661,260,816
Amount required to fund projected future budgets. The difference must be covered from increased taxes, other revenues or expense cuts.	(546,350,000)	(577,510,000)	(604,141,000)	(633,407,000)	(662,621,000)
Total	(7,415,649)	(10,399,559)	(7,310,104)	(5,233,584)	(1,360,184)

*Statements**Projected Budget
Fiscal Years 2004 Through 2008*

	Projected Budget FY2004	Projected Budget FY 2005	Projected Budget FY 2006	Projected Budget FY2007	Projected Budget FY2008
County Executive	598,000	616,000	634,000	653,000	673,000
Dept. of County Admin.	7,288,000	7,507,000	7,732,000	7,964,000	8,203,000
Dept. of Finance	5,065,000	5,217,000	5,374,000	5,535,000	5,701,000
Office of Law	2,223,000	2,290,000	2,359,000	2,430,000	2,503,000
Dept. of Planning & Zoning	4,373,000	4,504,000	4,639,000	4,778,000	4,921,000
Dept. of Police	48,500,000	49,955,000	51,454,000	52,998,000	54,588,000
Dept. of Recreation & Parks	8,260,000	8,508,000	8,763,000	9,026,000	9,297,000
Dept. of Public Works	29,716,000	30,607,000	31,525,000	32,471,000	33,445,000
Dept. of Citizen Services	4,246,000	4,373,000	4,504,000	4,639,000	4,778,000
Dept. of Corrections	9,118,000	9,392,000	9,674,000	9,964,000	10,263,000
Dept. of Insp./Lic./Permits	4,592,000	4,730,000	4,872,000	5,018,000	5,169,000
Dept. of Tech. & Comm. Serv.	980,000	1,009,000	1,039,000	1,070,000	1,102,000
Economic Development	749,000	771,000	794,000	818,000	843,000
Transportation	2,590,000	2,668,000	2,748,000	2,830,000	2,915,000
Community Svc. Partnership	3,351,000	3,452,000	3,556,000	3,663,000	3,773,000
Legislative	2,587,000	2,665,000	2,745,000	2,827,000	2,912,000
Circuit Court	2,188,000	2,254,000	2,322,000	2,392,000	2,464,000
Orphans' Court	44,000	45,000	46,000	47,000	48,000
State's Attorney	4,094,000	4,217,000	4,344,000	4,474,000	4,608,000
Sheriff's Office	3,619,000	3,728,000	3,840,000	3,955,000	4,074,000
Libraries	9,997,000	10,297,000	10,606,000	10,924,000	11,252,000
Elections	1,600,000	1,200,000	1,000,000	2,650,000	1,300,000
Health Department	5,467,000	5,631,000	5,800,000	5,974,000	6,153,000
Dept. of Social Services	467,000	481,000	495,000	510,000	525,000
Cooperative Extension	298,000	307,000	316,000	325,000	335,000
Soil Conservation	570,000	587,000	605,000	623,000	642,000
Debt Service	56,357,000	57,617,000	58,682,000	59,144,000	61,082,000
Education	309,945,000	334,741,000	354,825,000	376,115,000	398,682,000
Community College	13,408,000	14,141,000	14,848,000	15,590,000	16,370,000
Contingencies	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Pay-Go, Capital Funding	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL	546,350,000	577,510,000	604,141,000	633,407,000	662,621,000

Statements

Howard County, Maryland
Statement of Estimated Surplus
June 30, 2002

	<u>Total</u>
Unappropriated Balance of July 1, 2001	\$133,113
Add: Revenues for FY2002	
Estimated Revenues:	\$467,957,616
Interfund reimbursements:	\$15,830,303
Prior Year's Funds:	\$17,350,000
Subtotal:	\$501,171,032
Deduct:	
Estimated Expenditures for FY2002	\$513,280,150
Add:	
Funds from the Budget Stabilization Account	\$12,009,118
Subtotal:	\$0
Estimated Excess Surplus available for use in the FY2003 Budget	\$0

Statements

*Budget Stabilization Account
(Rainy Day Fund)*

July 1, 2001 Rainy Day Fund Balance

It is projected Howard County will use between \$12 and \$15 million of in FY2002 to offset a revenue shortfall. This will reduce the fund amount to between \$13.5 and \$16.5 million. Surpluses from future fiscal years will be appropriated automatically to the Rainy Day Fund and the County may appropriate monies in the operating budget, until the fund reaches its optimal size which is shown below.

Estimated Fund Balance as of June 30, 2002		\$ 28,491,375
	Estimate	<u>\$(15,000,000)</u>
		\$ 13,491,375

I. Contribution to Rainy Day Fund During FY2002 and 2003

It is expected both of the following conditions will exist as of June 30, 2002:

- a. Revenues for the current fiscal year are anticipated to be substantially below the revenue included in the current fiscal year's budget; and
- b. Reasonable reductions in expenditures will not be sufficient to offset the anticipated revenue shortfall.

If both of the above conditions are met, funds are expected to be transferred from the Rainy Day Fund to the General Fund revenues. Therefore, there will not be any unbudgeted surplus available as of June 30, 2002 and an appropriation to the Rainy Day Fund as part of the FY03 budget is not required.

II. Optimal Account of Rainy Day Fund as of June 30, 2003

Total FY2001 Audited General Fund Expenditures	\$ 479,581,622
Less excess surplus appropriated in FY2001	<u>\$ (27,000,000)</u>
Subtotal FY2001 Audited General Fund Expense	\$ 452,581,622
Percentage for Rainy Day Fund	<u>X 7%</u>
Maximum size of the Fund for FY2003	\$ 31,680,714

Statements

*Howard County, Maryland
Legal Debt Limits
Fiscal Year 2002*

	Audit FY 2000	Estimated FY 2001	Budget FY 2002
Assessable Base	\$20,210,472,677	\$21,459,061,295	\$22,521,762,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing	970,102,688	1,030,034,942	1,081,044,576
Amount of General Obligation Outstanding Debt subject to the Limitation	426,320,682	414,443,137	414,680,682
Percent of Assessed Value	2.11%	1.93%	1.84%
Legal Debt Margin	543,782,006	615,591,805	666,363,894

Note: The Howard County Charter limits the County's General Obligation bond debt to no more than 12% of the County's Assessable Base. Effective in FY2002 the assessment ratio on real property was changed from 40% to 100%. A commensurate change in the debt limit lowers the limit to 4.8% of the assessable base..

Statements

*Howard County, Maryland
Statement of Assessable Base and Estimated Collections
Real and Property Taxes*

(Thousands of Dollars)

	Fiscal 2001		Fiscal 2002		Fiscal 2003	
	Audited Assessable Base	Audited Revenues	Estimated Assessable Base	Estimated Revenues	Projected Assessable Base	Budgeted Revenues
Real Property (Gross)	\$18,993,592	\$196,047	\$20,098,279	\$207,562	\$21,121,883	\$220,512
Operating Personal Property	90,897	2,372	285,292	7,446	293,850	7,669
Operating Business Corporation	101,208	28,742	1,048,430	27,364	1,078,969	28,161
Unincorporated Property	24,775	646	27,060	448	27,060	448
Subtotal Personal Property	1,216,880	31,760	1,360,782	35,258	1,399,879	36,278
Total Net Real & Personal Property	20,210,472	227,807	21,459,061	242,820	22,521,762	256,790
County Property Tax Rate per \$100 of Assessed Valuation						
Real Property		\$1.044		\$1.044		\$1.044
Personal Property		\$2.61		\$2.61		\$2.61

Note: Revenues do not reflect reductions for tax credits or increases for penalties or interest.

Restricted Funds

All Funds Summary

Most often when the budget is discussed it is just the general fund of the County that is being considered. The general fund is the operating fund supported by general tax revenues such as property and income taxes and supports most general government activities, including education, police, roads and human services. However, the total budget of the County includes other funds used for special or restricted purposes. These funds have been categorized as the general fund, capital funds, special revenue funds and internal service funds

General Fund - the General Fund is the general operating fund of Howard County. This fund accounts for all financial resources except for those required to be accounted for in other funds

Capital Projects Funds - Capital projects funds are used to account for the construction of major capital facilities. These funds are generally financed by bond issues, inter-governmental revenues and contributions

Enterprise Funds - Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations.

Special Revenue Funds - Special revenue funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditure for specific purposes.

Internal Service Funds - Internal service funds are used to account for the financing of goods or services provided by one department to other departments within the County.

Restricted Funds*All Funds Summary*

Fund Category	Fiscal Year 2001 Actual	Fiscal Year 2002 Estimated	Fiscal Year 2003
I. General Fund			
<i>Beginning Fund Balance</i>	63,828,252	133,113	0
Revenues	469,266,360	501,137,919	516,092,421
Expenditures	<u>479,581,622</u>	<u>513,280,150</u>	<u>516,092,421</u>
<i>Ending Fund Balance</i>	53,512,990	(12,009,118)	0
Reserved for Rainy Day Fund	(26,533,747)	0	0
Addition from Rainy Day Fund	0	12,009,118	0
Reserved for Encumbrances	(4,349,163)	0	0
Designated for Subsequent Years:	(22,496,967)	0	0
Rainy Day Fund	<u>0</u>	<u>0</u>	<u>0</u>
Undesignated	133,113	0	-
II. Capital Funds			
a. General County Projects			
<i>Beginning Fund Balance</i>	103,867,755	82,538,396	(26,026,434)
Revenues	123,575,274	292,570,365	59,539,000
Expenditures	144,904,633	401,135,195	58,166,158
<i>Ending Fund Balance</i>	82,538,396	(26,026,434)	(24,653,592)
b. Education/Howard Community			
<i>Beginning Fund Balance</i>	11,414,800	7,158,635	330,185
Revenues	21,202,638	68,264,944	54,596,000
Expenditures	25,458,803	75,093,394	54,596,000
<i>Ending Fund Balance</i>	7,158,635	330,185	(69,815)
Total Capital Projects Funds			
<i>Beginning Fund Balance</i>	115,282,555	89,697,031	(25,696,249)
Revenues	144,777,912	360,835,309	114,135,000
Expenditures	170,363,436	476,228,589	113,162,158
<i>Ending Fund Balance</i>	89,697,031	(25,696,249)	(24,723,407)
III. Special Revenue Funds			
<i>Beginning Fund Balance</i>	40,664,944	42,624,742	29,717,352
Revenues	89,791,851	108,221,148	125,486,725
Expenditures	87,832,053	121,128,538	147,228,826
<i>Ending Fund Balance</i>	42,624,742	29,717,352	7,975,251

Restricted Funds
All Funds Summary

Fund Category	Fiscal Year 2000 Actual	Fiscal Year 2001 Estimated	Fiscal Year 2002
IV. Internal Service Funds			
<i>Beginning Fund Balance</i>	11,878,441	12,387,124	2,523,562
Revenues	34,328,461	30,055,065	40,905,248
Expenditures	33,819,778	39,918,627	46,663,136
<i>Ending Fund Balance</i>	12,387,124	2,523,562	(3,234,326)
V. Enterprise Funds			
<i>Beginning Fund Balance</i>	(2,173,025)	(4,970,644)	(5,061,261)
Revenues	35,191,409	39,611,800	45,515,200
Expenditures	37,989,028	39,702,417	43,423,095
<i>Ending Fund Balance</i>	(4,970,644)	(5,061,261)	(2,969,156)
TOTAL ALL FUNDS			
<i>Beginning Fund Balance</i>	229,481,167	139,871,366	1,483,404
Revenues	773,355,993	1,039,861,241	842,134,594
Expenditures	809,585,917	1,190,258,321	866,569,636
<i>Ending Fund Balance</i>	193,251,243	(10,525,714)	(22,951,638)

Revenue
Section IX

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Revenues

Taxes - Local Other

Description

Local Income Tax Surcharge --- State law provides that the counties and Baltimore City must impose upon their residents a local income tax. A recent State law change has converted the tax rate from a percent of state income tax due to a percent of taxable income. The rate must be between 1% and 3.05% percent of the State Taxable Income. The State law sets the rate through calendar year 2002 to maintain revenue neutrality. The rate set for Howard County for the 1999 and 2000 tax years is 2.41% percent That rate will increase to 2.43% in 2001 and 2.45% in 2002. This is comparable to the old 48% rate.

This tax is collected by the State Comptroller of the Treasury with the State Income Tax.

Admissions and Amusements --The county imposes a tax of 7.5 percent on gross receipts derived from admission charges except for live performances and concerts and certain athletic activities where the rate is 5%. This tax is collected by the state, and, after a deduction for administration costs, is remitted to the county quarterly.

Local Recordation Tax --Howard County imposes a tax on every instrument conveying title to real or personal property recorded with Clerk of the Circuit Court. Howard County imposes a rate of \$2.50 per \$500 on the value of each recordation.

Mobile Home Tax --The county imposes a Mobile Home Tax.

The rate is 10 percent of the gross annual rent collected on each occupied mobile home space or site in Howard County up to \$3,600 with an additional 5% of the amount of annual rent charged over \$3,600.

Hotel/Motel Tax --Howard County levies a tax of 5% on hotel and motel receipts in the county.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Local Income Tax Surcharge	169,795,366	180,327,000	168,300,000	176,490,000
Admission & Amusement Tax	1,880,964	2,100,000	1,515,000	1,515,000
Local Recordation Tax	11,162,657	12,631,500	12,631,500	14,500,000
Mobile Home Tax	621,606	620,000	620,000	620,000
Hotel/Motel Tax	2,552,934	2,610,000	2,610,000	2,700,000
Total	186,013,530	198,288,500	185,676,500	195,825,000

Revenues

Licenses & Permits

Description

These revenues are from fees charged for licenses and permits. The rates for fees are set by the Howard County Council or by state law. More details on these licenses and permits can be found in the Office of Budget publication Howard County, Maryland User Fees and Charges.

Budget	Audir 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Beer and Wine License Fee	160,630	185,000	185,000	175,000
Distilled Spirits License Fee	32,055	7,000	7,000	8,000
Traders	429,531	400,000	400,000	400,000
Peddlers & Solicitors	11,102	11,500	11,500	11,000
Dog License	54,929	65,000	65,000	65,000
Cat License Fees	9,349	7,000	7,000	7,000
Multi Pet Licensing	5,671	4,000	4,000	4,000
Building Permits	1,946,855	2,707,971	2,000,000	2,200,000
Building Reinspection	5,900	7,500	7,500	7,500
Building Extension	75	500	500	500
Grading Permits	580,015	965,000	725,000	650,000
Fire Protection Permits	113,189	100,000	100,000	100,000
Marriage Licenses	8,425	9,000	9,000	9,000
Mar. Lic Surcharge--Domestic Vil	42,125	40,000	40,000	40,000
Electrical Licenses	42,985	100,000	100,000	45,000

Fiscal 2003 Budget

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Electrical Permits & Inspect	634,681	994,945	805,700	875,000
Over Time Inspection Fee	175	1,000	1,000	1,000
Electrical Reinspections	2,775	1,500	1,500	2,000
Electrician Examinations	300	0	0	500
Plumbing Permits	704,277	1,134,470	885,000	900,000
Plumbers/Gas Fitters Reg	5,670	6,000	6,000	6,000
Express Plumbing Permits	34,180	25,000	25,000	30,000
Plumbing Reinspections	2,050	4,500	4,500	3,000
HVAC Permits	73,145	166,000	166,000	150,000
HVAC Reinspections	1,350	3,000	3,000	3,000
Mobile Homes Permits	9,700	19,440	19,440	9,700
Fire Prot Rein	250	0	0	0
Sign Permits	25,040	40,245	40,245	40,000
Total	4,936,431	7,005,571	5,618,885	5,742,200

Revenues*Fines and Forfeitures***Description**

These revenues are fines for neglecting to obtain certain licenses, parking tickets, administrative court costs, violations of the animal control laws, and red light violations.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Parking Violations Citations	2,349	96,500	96,500	110,000
Parking Violations Admin. Chg	98,950	88,000	88,000	108,000
Parking Violations Flag Fee	10,910	12,000	12,000	12,000
False Alarms	0	405,300	0	170,000
Redlight Camera Violations	2,293,231	3,000,000	2,000,000	2,844,000
Court Fines	58,271	75,000	55,000	60,000
Forfeited Criminal Bond	14,997	10,000	15,000	15,000
Civil Citations Insp. Licn&Pmt	4,725	4,000	4,000	4,000
Animal Control Facility Rev	95,655	100,000	100,000	100,000
Animal Control Fines	16,778	15,000	15,000	15,000
Civil Citations Health Dept	1,100	1,200	1,200	1,200
Civil Citations Planning & Zoning	1,000	0	0	0
Civil Citations Police Dept	455	3,000	1,200	1,500
Returned Checks	2,825	2,000	2,000	2,000
Other Fines & Forfeitures	6,690	4,500	4,500	5,000
Total	2,607,938	3,816,500	2,394,400	3,447,700

Revenues

Taxes - State Shared

Description

Highway Users Tax --The state tax on gasoline and diesel fuel is 23 1/2 cents per gallon. Thirty percent of that amount is shared with local jurisdictions. The county's share is allocated based on road mileage and motor vehicle registrations.

Recordation Tax (State)--State tax levied when a corporation or limited partnership merges or transfers assets. Tax rate is \$1.65 per \$500 of real property.

State Transfer Tax --Transfer tax on sale of property or assets of a corporation within a county. The tax is the same as the local transfer tax which is 1% of the assets being transferred.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Highway Users' Tax	12,415,539	13,000,000	12,700,000	13,600,000
Recordation Tax State	236,111	60,000	60,000	120,000
Transfer Tax State	0	50,000	295,365	150,000
Total	12,651,650	13,090,000	13,055,365	13,870,000

Revenues

Taxes - Local Property

Description

Real, Personal and Corporate -- Real property, tangible personal property, and property owned by corporations in Howard County are subject to ordinary taxes by state and local laws. Property is taxed at a rate of \$1.044 per \$100 of assessed valuation for Fiscal 2002.

Payment in Lieu of Taxes--Hopkins -- By agreement, the Johns Hopkins University Applied Physics Lab pays the County to offset the cost of local services.

Payment in Lieu of Taxes--Housing -- The County has entered into a number of payment in lieu of taxes (PILT) agreements to encourage developers to build low- and moderate-income homes.

Additions and Abatements -- An increase or decrease of a prior year billing by Tax Assessor (generally Personal Property Taxes).

Interest on Taxes -- County taxes not paid on time result in interest charges to the taxpayer. The penalty is 2/3 of one percent per month between October 1 and December 30, and 1-1/2 percent per month, thereafter.

Tax Sale Revenue -- Revenue from the sale of properties of delinquent taxpayers in application of Section 20.104, Subtitle 1, Title 20 of the Howard County Code.

Discounts on Property Taxes -- Discounts are paid on County taxes at a rate of 1/2% for payments made during July.

Assessment Adjustments--Howard County provides tax credits where property tax assessments increase more than 5% over the previous year.

Community Organization Tax Credits -- County Code authorizes real and personal property tax credits for property owned by community associations and used for community, civic, educational, library or park purposes.

Religious Group Rent Credit-- County Code authorizes tax credits for space rented to tax-exempt religious groups. The tax credit must be reflected in reduced rent.

Trash Fee Credit-- Provides either a grant or credit in the amount of \$100 to assist eligible individuals in payment of the refuse collection charge.

Historic Preservation Credit--County Code provides (1) a tax credit which defers any tax increase that occurs as a result of the rehabilitation of an historic property. A minimum improvement of \$5000 is required; deferral is for a period of 10 years, or (2) Credit of 10% of restoration amount for a period of one year.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Real Property Full Year Levy	193,668,137	201,397,461	204,911,855	220,512,468
Real Property 3/4 Year Levy	1,468,431	1,500,000	1,381,249	1,394,349
Real Property 1/2 Year Levy	774,905	700,000	1,000,618	995,733
Real Property 1/4 Year Levy	327,365	300,000	268,516	300,150
Personal/Merchants Property Tax	646,628	672,545	706,287	706,266
Operating Property Tax	2,372,414	7,446,119	7,446,119	7,669,481
Corporate Property Tax	28,741,543	26,086,600	27,364,024	28,161,080
Hopkins in Lieu of Taxes	398,323	380,000	448,473	448,500
Housing in Lieu of Taxes	0	0	(345,534)	(345,500)
Additions and Abatements	0	500,000	(539,451)	500,000
Penalties/Interest Prop. Taxes	479,664	500,000	500,000	500,000
Tax Sale Revenue	40,786	20,000	20,000	25,000
Economic Development Tax Credit	0	0	(340,966)	(300,000)
Discounts on Property Taxes	0	0	(567,924)	(650,000)
Circuit Breaker Tax Credit	0	0	(200,000)	(200,000)

Fiscal 2003 Budget

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
County Assessment Credit Clg.	0	0	(465,909)	(1,154,825)
Community Organization Tax. Cr.	0	0	(120,000)	(120,000)
County Religious Group Rent	0	0	(39,000)	(39,000)
Trash Fee Credit	0	0	(8,000)	(8,000)
Historic Preservation Tax Credit	0	0	(17,620)	(10,000)
Total	228,918,199	239,502,725	241,402,737	258,385,702

Revenues

Other Revenue

Description

Excess Surplus from the Rainy Day Fund – The County Charter requires that the County maintain a reserve account known as the “Rainy Day Fund.” The Charter further requires that any surplus generated must go to this account until it equals seven percent of the prior year’s audited expenditures.

The Charter then states that any surplus in excess of that amount may be used for pay-go capital or one-time expenditures. The County estimates that it will generate a surplus \$27 million greater than the amount needed to maintain the Rainy Day Fund at the 7% level. This account receives that excess amount from the fund balance.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Storage Costs-Szd Cars	10,773	5,000	12,000	5,000
Appropriation From Fund Balance	27,000,000	17,800,000	17,350,000	3,189,339
Total	27,010,773	17,805,000	17,362,000	3,194,339

Revenues

Interfund Revenue Reimbursements

Description

Revenues in this section are paid to the general fund from other funds in the budget as a reimbursement for services provided.

Agricultural Land Preservation Fund—This account reimburses the general fund for the indirect overhead cost of the Agricultural Land Preservation Program.

Pension Plans—This account reimburses the general fund for work performed to support pension plans by Human Resources personnel.

Street Light District Fund—This account returns to the general fund money paid to the street light district fund by residents for energy costs of lights in street light districts.

Self-Insurance Funds, Office of Law—This account reimburses the general fund for the Office of Law's time spent in support of the self-insurance funds.

Water & Sewer Pro Rata Shares—These accounts reimburse the general fund for work done in support of the county's water and sewer utility.

General Capital/Developer Projects Pro Rata Shares—This account reimburses the general fund for work in support of these capital projects.

Debt Service Interfund Reimbursement—The general fund pays out all of debt service costs. These accounts reimburse the general fund where transfer tax or other sources are used to cover or

supplement debt service costs.

BAN Management Fund—Excess investment income is returned to the general fund after paying the cost of the bond anticipation note program.

Solid Waste Fund Pro Rata Share—Costs incurred by the General Fund in support of this fund are recovered in this account.

Excise Tax Debt Interfund—This account reimburses the General Fund with funds from the Development Excise Tax for the debt service cost of the short term 5 year bonds issued for road construction.

Excess Revenue from DRP—This account reimburses the General Fund with Self-Sustaining Funds for the indirect overhead and work performed in support of the Self-Sustaining Fund.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Agricultural Land Pres. Fund	110,207	125,607	125,607	127,512
Housing & Comm Dev Reimbursement	0	0	0	350,996
Street Light District Fund	62,957	50,000	50,000	50,000
Self Ins FD-Office of Law	305,490	300,000	300,000	336,919
DRP Self Sustain Contr. GF	0	0	0	1,750,000
Fire Tax Reimbursement	0	0	0	1,353,701
Waste Management Pro Rata	562,313	642,116	642,116	747,376
Pension Plan Personnel	105,190	109,200	109,200	109,200
DPW Operating Utility Pro Rata	960,161	960,161	3,377,666	3,377,666
Office of Finance	1,307,446	1,307,446	0	0
Office of County Administrator	645,562	645,562	0	0
Office of Planning & Zoning	405,062	405,062	0	0
Audits	59,435	59,435	0	0
DPW W&S Cap Proj Pro Rata	229,021	200,000	200,000	200,000
DPW W&S Developer Cap. Projects	0	60,000	60,000	60,000

Fiscal 2003 Budget

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Excess Revenue From DRP	0	419,489	419,489	419,489
Community Renewal	1,287,419	1,275,528	1,275,528	1,134,264
Fire Dept. Debt Service	817,452	814,784	814,784	753,414
Rec & Parks Debt Service	4,620,106	4,557,678	4,557,678	4,417,772
Excise Tax Debt Interfund	1,154,496	3,563,235	3,563,235	4,222,139
General Capital Pro Rata Share	405,917	300,000	300,000	300,000
General Capital Proj. Closeout Acct	178,315	15,000	15,000	20,000
Board of Education	338,949	0	0	0
Total	13,555,503	15,810,303	15,810,303	19,730,448

Revenues

Charges for Services

Description

Charges for Services are fees charged by the County to perform specific services for individuals or organizations. The fees are designed to cover the cost of performing the service. More information on each fee is available in the Office of Budget's publication Howard County, Maryland User Fees and Charges.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Dept of Payroll Serv.	18,119	20,000	20,000	0
Sale of Maps and Publications	9,484	15,000	15,000	15,000
Civil Marriages	7,320	7,000	7,000	7,000
Tax Certifications	225,120	225,000	225,000	225,000
Other Charges for Service	1,255	0	0	0
Planning and Zoning Fees	842,840	747,000	747,000	747,000
IRB & MIDFA Loan Fees	1,000	2,000	2,000	2,000
Rental Housing Inspection Fees	357,730	1,165,130	1,165,130	450,000
Development Review Fees	1,677,980	1,292,459	1,292,459	1,270,400
Development Specifications	7,417	6,000	6,000	6,000
Court Costs and Fees	30	0	0	0
Master in Chancery Fees	38,655	33,000	33,000	35,000
Developer Overhead Fees W&S	1,324,333	670,000	670,000	800,000
Sale of 200 Scale Topographic	720	2,000	2,000	2,000
Private Water & Sewer Inspt. Fee	85,806	60,000	60,000	60,000

Fiscal 2003 Budget

Budget	Audir 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Interdept Planning & Zoning Fee	0	0	0	50,000
House Type Revision Fees	22,500	35,000	35,000	35,000
Red Lined Revisions	21,350	30,000	35,000	30,000
Design Manual Waiver Req	27,950	20,000	20,000	20,000
Police Records Check	28,878	60,000	60,000	60,000
Discovery Fee	6,052	0	0	0
Fed Boarding Prisoners	583,610	600,000	600,000	650,000
Sheriff Fees	206,514	250,000	250,000	250,000
Reimb Local SNT Prisoners	310,000	450,000	450,000	500,000
Boarding Prisoners St	74,512	42,000	30,000	45,000
Weekender Inmate Fees	21,338	16,000	16,000	20,000
Work Release	93,365	110,000	110,000	110,000
Inmate Medical Services	2,527	2,500	2,500	2,500
RCNC Pool	19,161	26,000	26,000	26,000
Concession Oper. Food & Srvs	40,876	24,000	24,000	36,000
R and P Others	3,110	15,000	15,000	15,000
Residential Mixed Paper	67,703	0	0	0
Parking Meters	45,510	59,000	59,000	59,000
Private Road Revenue	19,155	25,000	25,000	25,000
Snow Removal	115,000	115,000	115,000	115,000
Other Roads Charges	8,236	5,000	5,000	5,000
CATV Franchise Fee	2,425,813	2,576,237	2,637,096	2,376,599
Bur of Fac-Health Dept Reim	35,044	30,000	30,000	30,000
Extension Developer Agreement Fees	17,100	20,000	20,000	20,000
Total	8,793,123	8,755,326	8,809,185	8,099,499

Revenues

Revenue from Use of Money & Property

Description

Interest on Investments – The Department of Finance is responsible for the County's cash management portfolio, whereby temporary investments of all funds are made on a daily basis. This short-term investment of general fund idle revenues requires daily contact with banks and brokerage offices in order to take advantage of the best interest rates being offered for new investments. At the same time, investments already made are reviewed daily for the possibility of increasing the yield by evaluating current trends and forecasts related to the money markets.

Rental of Property – Revenue realized from renting County-owned land that will be needed in the future.

Sale of Property and Equipment – The sale of County-owned surplus property by the County. For example, auctioning by sealed bids of County trucks no longer needed.

Other – A return to the General Fund of remaining unspent dollars for miscellaneous payments.

Interest 5th Dist. Clarksville – Repayment of a loan to the County for construction of the Oaks Banquet Hall at the 5th District station.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Interest on Investment	0	6,800,000	4,000,000	1,760,000
Installment Interest	9,714	15,000	9,000	10,000
Inv Interest Clerk of Court	94,461	90,000	90,000	90,000
Commissions	53,580	80,000	67,800	70,000
Rental of Property	46,644	100,000	40,000	50,000
Vending Machines Commissions	1,476	0	0	0
Recycle Proceeds	92,886	0	0	0
Sale of Property	200,000	0	0	0
Sale of Equipment	5,223	2,000	2,000	2,000
Savage Mill Loan Payment	450,776	0	0	0
Mill Interest Payment	46,198	0	0	0
Debt Payment From 5th District	0	61,890	61,890	61,890
Property Damage Claims	1,189	0	500	500
Money Property Other	0	2,500,000	79,000	0
State of Maryland Health Dept	0	1,000,000	0	800,000
Other	18,982	90,000	0	20,000
Juror & Interpreter Fee	50,649	0	40,000	40,000
Total	1,071,783	10,738,890	4,390,190	2,904,390

Revenues

Revenue from Other Agencies

Description

Community College Debt Service –The Howard Community College reimburses the County from student fees for a portion of the debt service cost of the campus student center.

Dept. of Human Resources (State's Attorney)–The State Department of Human Resources, through an agreement with the State's Attorney's Office, reimburses the County 75% of the cost of processing child non-support cases.

State Aid for Police Protection –The state gives the County a grant to support local police services. The funds are allocated by a formula based on population, wealth and spending effort.

Soil Conservation–The state pays a portion of the cost of operating the local office.

911 Reimbursement–Represents a 50 cent per month surcharge collected from telephone bills in Howard County, used to offset the cost of the County's enhanced 911 emergency response system.

Howard County Social Services–The local office of this state agency reimburses a portion of the cost of an Assistant County Solicitor in the County's Office of Law assigned to work with Social Services cases.

Budget	Audit 2001	Budget FY2002	Estimated FY2002	Budget FY2003
Revenue Other Agencies	0	0	0	35,000
Community College Debt Service	56,049	56,343	56,343	56,343
Health & Human Resources	0	104,206	104,206	0
Dept of Human Resources	98,817	104,000	104,000	104,000
Human Resources--Law	250,192	252,786	252,786	252,800
State Aid Police Protection	2,780,700	2,970,000	2,860,000	2,915,000
Soil Conservation	37,937	30,000	30,000	30,000
911 System Reimbursement	1,325,664	1,400,000	1,400,000	1,500,000
Total	4,549,360	4,917,335	4,807,335	4,893,143

Glossary of Budgetary Terms

Like most specialized fields, government budgeting has its own vocabulary. Here are definitions for some common terms:

Activity

A functional grouping of expenses within an organization. For example, accounting control is an activity in the Department of Finance. Activities are also called programs.

Agency

A County department or office. In the executive branch of County government, an agency is managed by a director reporting to the County Executive. For example, the Department of Public Works and Office of Law are County agencies.

Appropriation

Authority to spend money within a specified dollar limit during the fiscal year. Each County agency and capital project is assigned an appropriation level.

Approved Budget

The budget for the current fiscal year.

Assessable Base

The value of all real and personal property in the County which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

Assessed Valuation

The valuation set upon real estate or other property by the State through its Department of Assessments and Taxation. This valuation is multiplied by the tax rates set annually by the Council to determine taxes due. Assessed value is less than market value.

Audited Expenses

The actual amount spent in the last complete fiscal year.

Authorized Position

The number of positions authorized by the County Executive in the approved budget.

Bond Rating

An evaluation by investor advisory services indicating the probability of timely repayment of principal and interest on bonded indebtedness. These ratings significantly influence the interest rate that a borrowing government must pay on its bond issues. Howard County bonds are rated by three major advisory services: Moody's Investors Service, Standard & Poor's Corporation, and Fitch Investors Service.

Bonds

The County borrows money to pay for major construction projects such as bridges and roads by issuing bonds. The County pays back the interest and principal to investors over the life of the bonds similar to a home mortgage.

Budget Ordinance

Legislation approved by the County Council authorizing the operating and capital appropriations for a single fiscal year.

Bureau

A unit within an agency which includes one or more organizations. For example, the Bureau of Highways is a bureau consisting of two organizations within the Department of Public Works.

Capital Budget

The annual request for capital project appropriations. Project appropriations are normally for only that

amount necessary to enable the implementation of the first year of the program expenditure plan. However, if contracted work is scheduled that will extend beyond the upcoming fiscal year, the entire contract appropriation is required, even if the work and expenditures will be spread over two or more fiscal years.

Capital Project

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of permanent facilities and other public assets having relatively long life. Expenditures within capital projects may include costs of planning, design and construction management; land; site improvement; utilities; construction; and initial furnishings and equipment to make a facility operational.

Capital Project Funds

Funds used to account for all resources for the construction or acquisition of fixed assets, except those accounted for in proprietary fund types. The County accumulates costs relative to capital programs in the following funds: General Improvements Fund, Fire Service Building & Equipment fund, Public Libraries Fund, Recreation & Parks Fund, Storm Drainage Fund and Highway Fund.

Capital Improvements Program (CIP)

The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the construction of all public buildings, roads, and other facilities planned by County agencies over a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

Chargebacks/Charges to Others

In the budget presentation, costs of services or work years which, while shown as expenditures within an agency, are chargeable to another agency or fund.

Collective Bargaining Agreement

A legal contract between the County Government or an agency as employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries or employee benefits.

Community Service Partnerships

County funds given to cultural or human service organizations which serve County residents.

Constant Yield Tax Rate

A rate, which, when applied to the upcoming year's assessable base, excluding the estimated assessed value of property appearing on tax rolls for the first time (new construction) will produce tax revenue equal to that produced in the current tax year. State law prohibits local taxing authorities from levying a tax rate in excess of the Constant Yield Tax Rate unless the intent to levy a higher rate is advertised and public hearings are held.

Contingency Reserve

Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund contingency cannot exceed 3 percent of the total budget.

Debt Service

Funds required to repay bonds issued by the County.

Department (See Agency)

Division (See Organization)

Encumbrance

An accounting commitment that reserves

appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

Enterprise Fund

A fund used to record the fiscal transactions of government activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users. The County has two enterprise funds, Water & Sewer and Special Recreation Facilities Funds.

Expense Category

Each organization's budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

Expenses

Money budgeted and spent by the County.

Fee

A charge for service to the user or beneficiary of the service. According to State law, charges must be related to the cost of providing the service.

Fiduciary Fund Type-Trust & Agency Funds

Includes Pension Trust Funds used to account for the activities of the County's single-employer public employee retirement plans and Agency Funds used to account for assets held for other funds, governments, or individuals. Examples are the Howard County Employees' Pension Trust Fund, Police & Fire Employees' Pension Trust Fund, Street Light District Fund, School Construction Fund, State Property Tax & Interest Fund, Road Surety Deposit Fund and Community College Construction Fund.

Fines

Charges levied for violation of laws, regulations, or codes. They are established through Executive Regulation as provided for in County law.

Fiscal Year

An accounting period covered by the budget. Howard County's fiscal year begins on July 1st and ends on the following June 30th. Fiscal year 2000, for example, began on July 1, 1999 and ended on June 30, 2000.

Full-time Equivalent (FTE)

A method of showing part-time positions as portions of full-time slots. An employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

Fund

Resources segregated for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

Fund Balance

Undesignated reserves in a fund, the amount by which resources exceed the obligations of the fund. Fund balance may be measured as a percentage of revenues or expenditures.

General Fund

The principal operating fund for the County government. It is used to account for all financial resources except for those required by law, County policy and generally accepted accounting principals to be accounted for in another fund.

General Obligation (GO) Debt

Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest

General Revenues

Money received which may be used to fund general County expenditures such as education, public safety, welfare, debt service, etc. Funds received are restricted as to use (such as recreation) are not general revenues and are accounted for in other funds.

Grant

Money given by another government (or other source) to the County, usually for a specific purpose.

Interfund Transfer

A transfer of resources from one fund to another as required by law or appropriation. The funds are considered revenue of the source fund, not the receiving fund.

Internal Service Funds

Funds used to account for goods and services furnished by certain County agencies to other County agencies primarily on a cost reimbursement basis. Includes Central Stores Fund, Information Systems Services Fund, Risk Management Fund, Employee Benefits Fund and Radio Maintenance Fund.

Licenses and Permits

Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the related cost.

Line Item

A detailed item within an expense category in the budget. For example, office furniture is a line item within the category of equipment. Line items are also called objects.

Operating Budget

A comprehensive plan by which the County's operating programs are funded for a single fiscal year. Includes descriptions of programs, appropriation authority, estimated revenues and related program data and information related to the fiscal management of the County.

Organization

A sub-unit, within an agency, with its own budget. For example, the Personnel Office is an organization in the Department of County Administration (an agency).

Pay-As-You-Go Funds

Money from the general fund operating budget used to support a capital project which is not suitable for long term financing.

Program (See Activity)

Proposed Budget

The budget for the next fiscal year submitted by the County Executive to the County Council for approval.

Proprietary Fund Type

Funds used to account for the County's ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon determination of net income. Included are Enterprise and Internal Services Funds.

Rainy Day Fund

An account in which money is set aside for emergencies, such as severe revenue shortfalls, or recovery from natural disasters. In Howard County,

the formal name of the rainy day fund is the Budget Stabilization Account. According to the County Charter, any surplus general funds the County has must be put into this account until it equals seven percent (7%) of the prior year's audited general fund expenditures. The Charter further states that any money in excess of that amount can only be used for one-time expenditures.

Real Property

Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessment.

Requested Budget

The budget for the next fiscal year, sought by a County agency and submitted to the County Executive for review. Revenue Money received by the County to support its budget. Property taxes and building permit fees are examples of revenues in the County general fund. By law, revenues must equal or exceed budgeted expenditures-the County must have a balanced budget.

Restricted Funds

A term used to collectively describe all funds other than the general fund that provide services and activities conducted by the County. Included are the Special Revenue Funds, Capital Projects Funds, Proprietary Funds and Fiduciary Fund-Trust & Agency Funds.

Risk Management

A process used to identify and measure the risks of accidental loss, to develop and implement techniques for handling risk, and to monitor results. Techniques used may include self-insurance, commercial insurance, and loss control activities.

Special Revenue Funds

Funds used to account for the proceeds of specific revenue sources, which by law designated to finance particular functions or activities. Includes the Environmental Services Fund, Community Renewal

Fund, Agricultural Land Preservation Fund, Fire & Rescue Reserve Funds, Grants Funds, Health Department Fund and Recreation Program Fund.

Spending Affordability Advisory Committee

A group of Howard County citizens appointed by the County Executive to review in detail the status and projections of County revenue, expenditures and debt capacity. The task force prepares an annual report which includes revenue projections, recommended spending levels for the next fiscal year, as well as recommended levels of new County debt authorization.

Supplemental Appropriation Ordinance (SAO)

An amendment to the Operating Budget requested by the County Executive for approval by the County Council.

Transfer Appropriation Ordinance (TAO)

An amendment to the Capital Budget requested by the County Executive for approval by the County Council.