

# Howard County, Maryland

Ken Ulman, County Executive

Fiscal Year 2012  
APPROVED OPERATING BUDGET DETAIL





# Howard County, Maryland

## Approved Operating Budget, Fiscal Year 2012

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Submitted by

County Executive

Ken Ulman

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Howard County  
Maryland**

For the Fiscal Year Beginning

**July 1, 2010**

President

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Howard County, Maryland** for its annual budget for the fiscal year beginning **July 1, 2010**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.*

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

LITHO IN U.S.A.



# Howard County, Maryland

## Approved Operating Budget, Fiscal Year 2012

### Our Mission

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

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





# Howard County, Maryland

## Approved Operating Budget, Fiscal Year 2012

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## HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

3430 Courthouse Drive ■ Ellicott City, Maryland 21043 ■ 410-313-2013

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Howard County Executive  
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April 20, 2011

The Honorable Dr. Calvin Ball  
Chairperson, Howard County Council  
3430 Courthouse Drive  
Ellicott City, Maryland 21043

Dear Dr. Ball:

I am pleased to submit to you the proposed Howard County Government Operating Budget for Fiscal Year 2012. This budget, like the proposed FY2012 Capital Budget, is a reflection of the realities we face and our commitment to sustaining Howard County's success for the long-term.

Since taking office more than four years ago in vastly different economic times, we have focused on making Howard County Government more efficient and effective, and this proved prescient in light of the recent recession. Now that the economy is beginning to show signs of recovery, we must maintain this focus and, at the same time, position Howard County to take full advantage of the opportunities this recovery presents. Our optimism is evident in this budget, but so is our caution.

This budget continues our commitment to providing excellent services – top-ranked schools, safe streets, a healthy environment, and an enviable quality of life – without raising residents' taxes or compromising our future by tapping into the Rainy Day Fund. Indeed, due to continued volatility in the housing market, this is the first year when the Constant Yield Tax rate is actually higher than our current property tax rate. That means that we would have to raise the property tax rate by almost one full cent to generate as much property tax revenue from existing property as we did last year, which we are not proposing to do. Instead, our conservative approach to budgeting and fiscal management has enabled us to withstand declining property tax revenue while avoiding severe cuts and maintaining our AAA bond rating from all three ratings agencies, a distinction that saves us millions of dollars each year on financing costs.

With savings accrued during prior years and buoyed by improving revenue projections, particularly income tax receipts, this proposal calls for modest increases in spending in a few critical areas. However, the majority of these increases, nearly 60 percent, are the result of higher fuel prices, health insurance increases, cuts from the state and other mandatory costs. This year's budget is \$870.8 million, up 5.6 percent from last year. Once again, the majority of these funds are going toward education.

This budget provides a foundation for a strong future by focusing our investments in the core components of a strong, sustainable community – education, the environment and quality of life.

Continuing the commitment we made in the Capital Budget to restoring the health of our environment, this budget increases funding for the County's Office of Environmental Sustainability by nearly 300 percent. As was the case in the Capital Budget, the primary focus of this funding increase is strengthening our efforts at controlling stormwater pollution, one of the root causes of the degradation of our streams, waterways and the Chesapeake Bay.

I am proposing to create a new position dedicated to coordinating the County's policies and efforts in the area of stormwater. Similar to our approach with OES itself, this position will work with all relevant departments to ensure that we are as effective as possible. As a complement to this new "stormwater czar", we have included funding for stream protection, education, and partnership programs that will ensure Howard County as a whole, not just County Government, is doing its part to address this ongoing ecological crisis.

In addition to stormwater, this budget proposes funding for other environmental initiatives, many of which embody my long-held belief that what is good for the environment is good for our bottom-line as well. For instance, after an initial limited trial showed promising results, we are expanding our food-waste composting pilot program to a larger area. By separating food waste from trash, we can dramatically reduce our trash disposal costs at the same time we reduce our environmental footprint. We are also expanding our efforts to effectively use our landfill by mining it for recyclables, and expanding and improving our bulk trash program to include curbside pickup.

We are also continuing our initiatives to increase our energy efficiency in all areas of County Government, efforts that we first embraced several years ago and that are continuing to pay off as energy prices rise. Indeed, while rising fuel costs are a large driver of increases in this budget, particularly in areas like Public Works and the Police Department, the impact of these increases is lessened by our ongoing commitment to hybrid vehicles and energy efficiency measures at County buildings. The move to hybrid vehicles has already saved the county more than 15,000 gallons of fuel over what would have been spent on conventional vehicles, while our energy efficiency efforts net savings are hundreds of thousands of dollars annually. Those savings will continue to expand as the county continues its efforts in this area.

As important as it is to make investments in the health and well-being of our environment, it is equally, if not more, important to make similar investments in the health and well-being of our citizens. Perhaps the most important of these investments is in education.

Our top-ranked educational system – comprised of our local schools, community college and libraries – is one of Howard County's greatest strengths. Maintaining the excellence of these institutions is our highest priority, and as in past years, funding for education represents 65 percent of our operating budget. We have again fully-funded the school system's \$512.6 million budget request, including debt and contributions to OPEB, which represents a \$6.3 million increase over last year's funding. Howard Community College, meanwhile, is poised to receive its first funding increase in several years, up 5 percent to \$31.6 million. Finally, the library system is budgeted to receive an additional \$1.2 million, a seven percent increase, which will be used to fund positions at the new Miller Branch, set to open later this year.

We are able to continue to fully fund our educational system because of the strong partnerships we have forged with the administrations of the public school system, community college and library system. Indeed, beginning in 2008, we formed a joint task force to study ways that County government and the school system could work together to find efficiencies and opportunities to partner for savings. Already, this work has resulted in annual, ongoing savings of \$17.4 million on health care, property maintenance, fleet operations, technology and more. In addition, through this collaborative approach, we have shared information about our internal cost savings and efficiency best practices, many of which the school system adopted over the last few years.

In addition to funding for our educational partnership, this budget includes more than \$500,000 to improve service to the youth of Howard County. This money will be directed to the Howard County Police Department for four new officers to improve school safety, gang prevention initiatives, and community policing; the Department of Recreation and Parks will receive an additional \$125,000 for some of its youth programs.

Another important investment in our citizens is through our Community Service Partnership program. During difficult economic times, more and more citizens turn to the County and its community service partners for assistance. I am extremely pleased that we increased funding for the CSP program by over sixteen percent this year. With over \$5 million dedicated to this human services, we can provide a necessary safety net for county residents and funding increases for some of our most critical service agencies – Grassroots, Community Action Council, and the Domestic Violence Center, for instance. As important as these investments in our partner organizations are, it is also important that we ensure these investments are being used wisely. Accordingly, we have put in place thoughtful oversight mechanisms to ensure that County funds are being used to their highest potential in support of these critical services.

We have also provided increases in our support for the Health Department and the Mental Health Authority. These increases will ensure that the County's family planning clinics continue to operate and that the Mental Health Authority's mobile crises clinic will expand its hours and have the resources to react to emergencies.

In addition, this budget includes funding for vital housing programs that provide critical assistance to first-time buyers and low- and moderate-income families in Howard County. We have supplemented declining transfer tax revenue with \$942,000 from the General Fund to support the department's mission, including \$500,000 to reenergize its popular and successful Settlement Downpayment Loan Program.

It has been said that support for the arts defines a community and adds immeasurably to the quality of life. During the tough times of the past few years, we are proud to have been able to maintain that support even while other areas were reduced. Now that the recovery has begun, I believe that it is critical that we reaffirm that commitment and begin to expand our efforts to support and nurture the cultural life of Howard County. Consequently I have included an increase in this budget of \$230,000.

Over the last few budgets, County employees have had to sacrifice in order to keep the county's finances on track through the recession. I am extremely pleased to say that we will not be asking employees to take a furlough this year. Although the rollback of the furlough will result in cost increases, we believe it is the right thing to do and this is the right time to do it.

Although we are beginning to see a return to normal, we know there is still a long way to go before we are in the clear. Even still, our commitment to efficiency and savings is steadfast, regardless of economic conditions, and we know that these efforts are a primary reason that we can approach this year's budget with a cautious optimism. I am pleased that we are funding key priorities that will enable Howard County to build on its successes and sustain them for future generations.

As you begin your review of the FY 2012 Operating Budget, I am confident that through our continued partnership, we will be able to make the investments Howard County needs to remain one of the best communities in the United States. Should you have any questions during your review process, my staff is available to provide assistance.

Sincerely,



Ken Ulman  
County Executive



## Howard County Organizational Chart



**Other Affiliated Agencies:**

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

Advisory boards and commissions are not shown

\*The Office of Law represents both the County Executive and the County Council.

## Local Elected Officials and Agency Heads

### County Executive

Ken Ulman

### County Council

Dr. Calvin Ball, Chairperson

Jennifer Terrasa, Vice Chairperson

Courtney Watson

Greg Fox

Mary Kay Sigaty

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### Department/Agency Officials

#### Education

Dr. Kathleen Hetherington, President,  
Howard Community College

#### Board of Education (*Elected Officials*)

Janet Siddiqui, M.D., Chairman

Sandra French, Vice Chairman

Cindy Vaillancourt

Ellen Flynn Giles

Allen Dyer

Brian Meshkin

Frank Aquino

Tomi Williams, Student Member

Dr. Sydney L. Cousin, Superintendent,  
Howard County Public School System

Valerie Gross, Executive Director & CEO,  
Howard County Library

#### Public Safety

William McMahon, Chief,  
Dept. of Police

Jack Kavanagh, Director,  
Dept. of Corrections

William F. Goddard III, Chief,  
Dept. of Fire and Rescue Services

#### Public Facilities

James M. Irvin, Director,  
Dept. of Public Works

Robert Frances, Director,  
Dept. of Inspections, Licenses & Permits

Marsha S. McLaughlin, Director,  
Dept. of Planning and Zoning

Robert Ensor, District Manager,  
Soil Conservation

### Community Services

Lois Mikkila, Director,

Dept. of Citizen Services

Christine Lothen-Kline, Area Extension Director,  
University of Maryland Extension

Dr. Peter Beilenson, Health Officer,  
Health Department

Charlene Gallion, Director,  
Dept. of Social Services

John Byrd, Director,  
Dept. of Recreation & Parks

Donna Wells, Director,  
Mental Health Authority

### General Government

Lonnie R. Robbins, Chief Administrative Officer,  
Dept. of County Administration

Jessica Feldmark, Chief of Staff,  
Office of the County Executive

Margaret Ann Nolan, Solicitor,  
Office of Law

Sharon F. Greisz, Director,  
Dept. of Finance

Ira Levy, Director,  
Technology and Communication Services

Laura Neuman, Director & CEO,  
Economic Development Authority

Stacy Spann, Director,  
Dept. of Housing and Community Development

### Legislative and Judicial

Stephen M. Le Gendre, Administrator,  
County Council

Haskell Arnold, Auditor,  
County Council

Diane O. Leasure, Chief Administrative Judge,  
Circuit Court

Ann Balcerzak, President,  
Board of Elections

### Elected Officials

Dario Broccolino, State's Attorney

James F. Fitzgerald, Sheriff

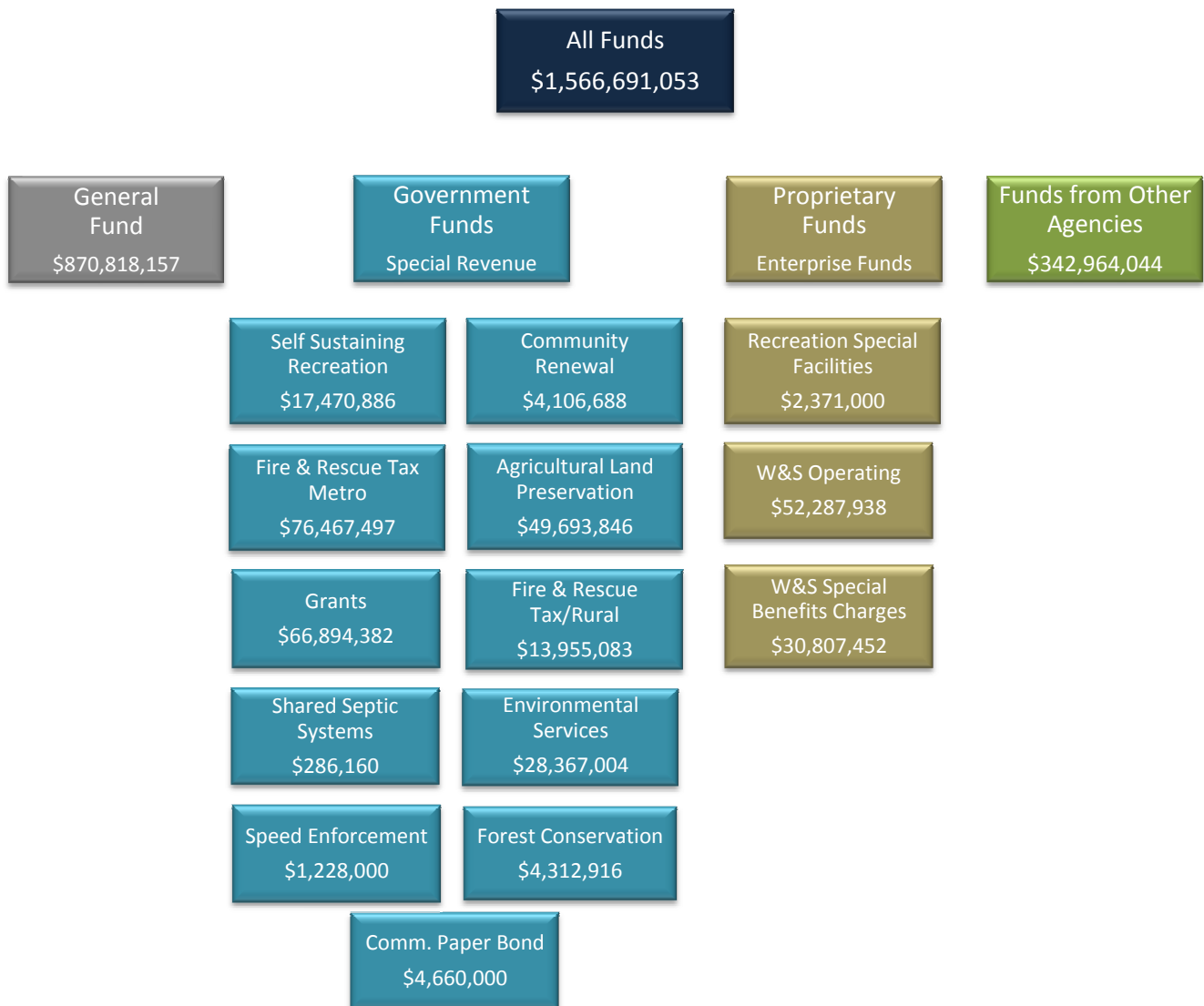
Sherae McNeal, Chief Judge, Orphans Court

Margaret Rappaport, Clerk of the Court



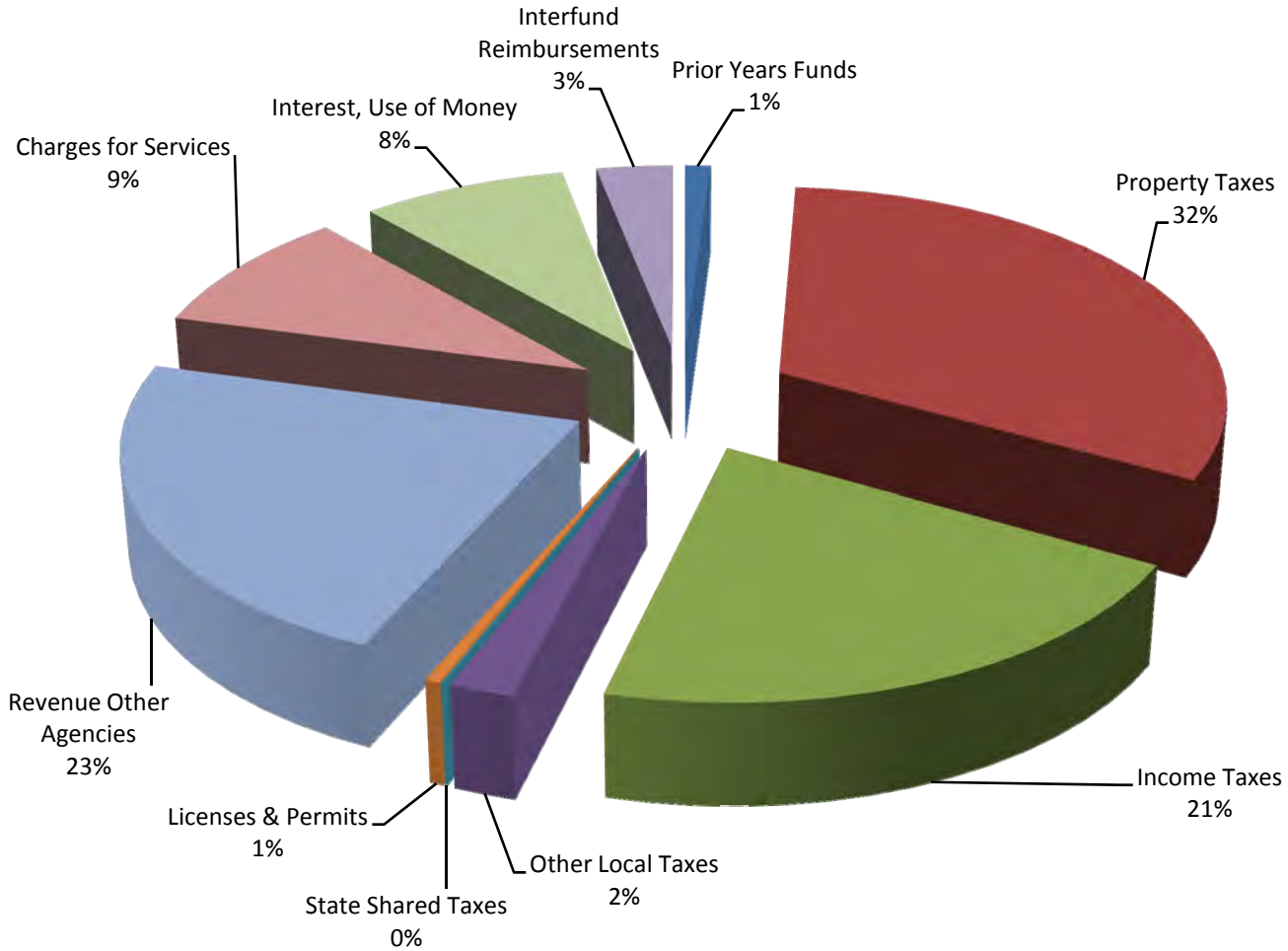
## About the All Funds Budget

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



# All Funds Revenue

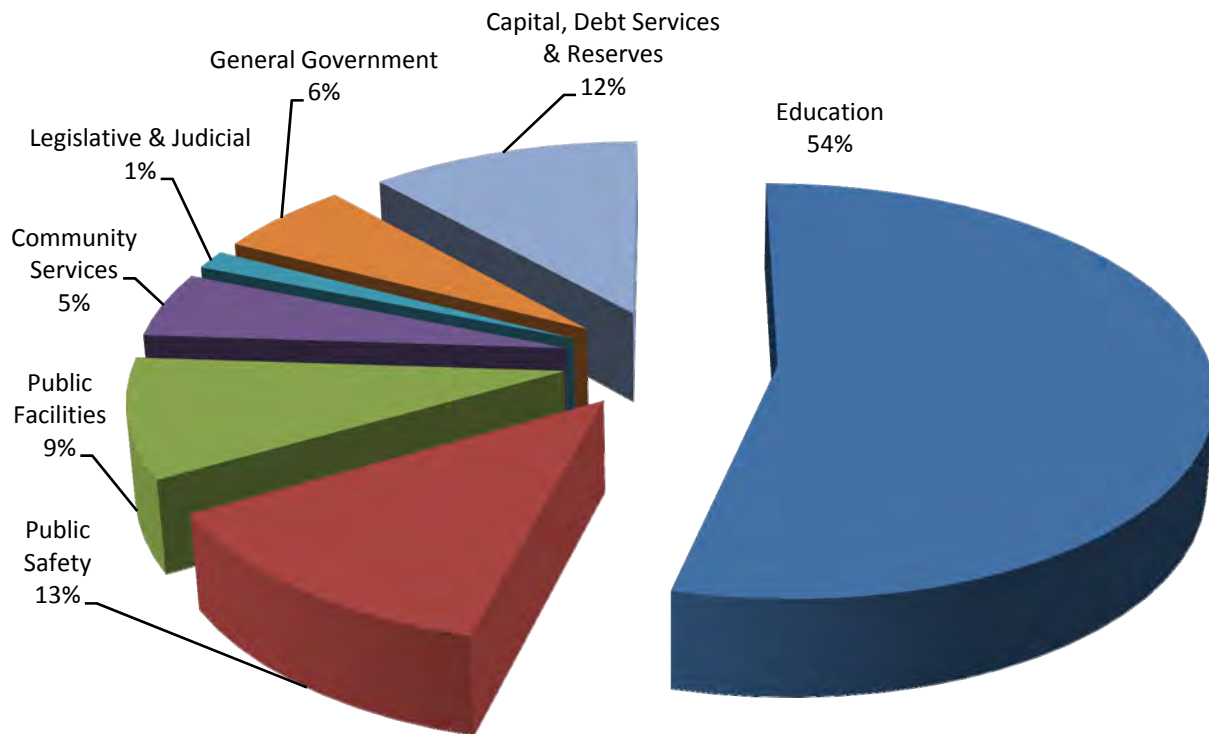
*How the Budget is Funded*



	Audit Fiscal 2010	Percent Change	Budget Fiscal 2011	Percent Change	Approved Fiscal 2012
Prior Year's Funds	18,097,182	-78.45%	3,900,000	317.79%	16,294,000
Property Taxes	493,310,453	2.25%	504,413,806	-0.39%	502,466,074
Income Taxes	294,042,538	1.69%	299,000,000	8.85%	325,465,000
Other Local Taxes	28,978,926	-2.08%	28,375,000	11.45%	31,625,000
State Shared Taxes	790,181	-45.20%	433,000	77.50%	768,596
Licenses & Permits	7,506,124	-15.21%	6,364,400	17.26%	7,463,050
Revenue Other Agencies	288,915,574	8.45%	313,316,893	13.08%	357,111,438
Charges For Services	103,258,332	7.54%	111,043,493	31.17%	145,657,576
Interest, Money/Fines	6,035,798	2012.99%	127,536,042	3.05%	131,430,525
Interfund Reimbursements	36,896,611	17.82%	43,472,987	11.36%	48,409,794
<b>TOTAL</b>	<b>1,277,831,719</b>	<b>12.52%</b>	<b>1,437,855,621</b>	<b>8.76%</b>	<b>1,566,691,053</b>

# All Funds Expenditures

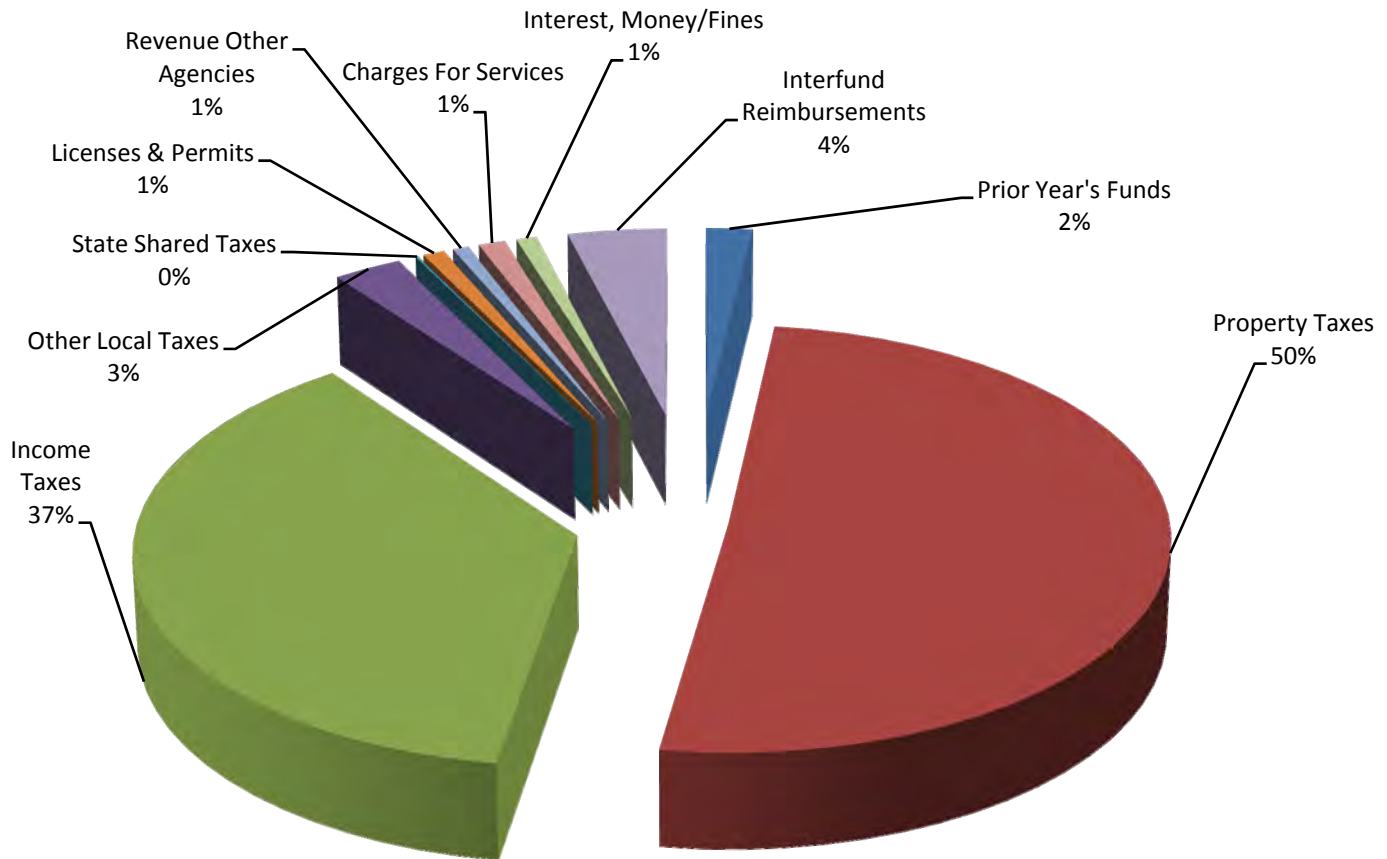
*How the Budget is Spent*



	Audit Fiscal 2010	Percent Change	Budget Fiscal 2011	Percent Change	Approved Fiscal 2012
Education	784,940,131	2.57%	805,102,693	5.03%	845,573,680
Public Safety	156,506,526	25.46%	196,354,701	1.73%	199,744,117
Public Facilities	136,287,264	26.17%	171,948,322	-15.05%	146,071,370
Community Services	56,007,264	61.74%	90,588,628	-11.84%	79,862,086
Legislative & Judicial	19,557,913	14.64%	22,422,086	0.42%	22,515,264
General Government	19,784,940	150.93%	49,647,031	83.30%	91,004,166
Capital, Debt Services & Reserves	48,430,142	110.18%	101,792,160	78.72%	181,920,370
<b>Total Budget</b>	<b>1,221,514,180</b>	<b>17.71%</b>	<b>1,437,855,621</b>	<b>8.96%</b>	<b>1,566,691,053</b>

# General Fund Revenue

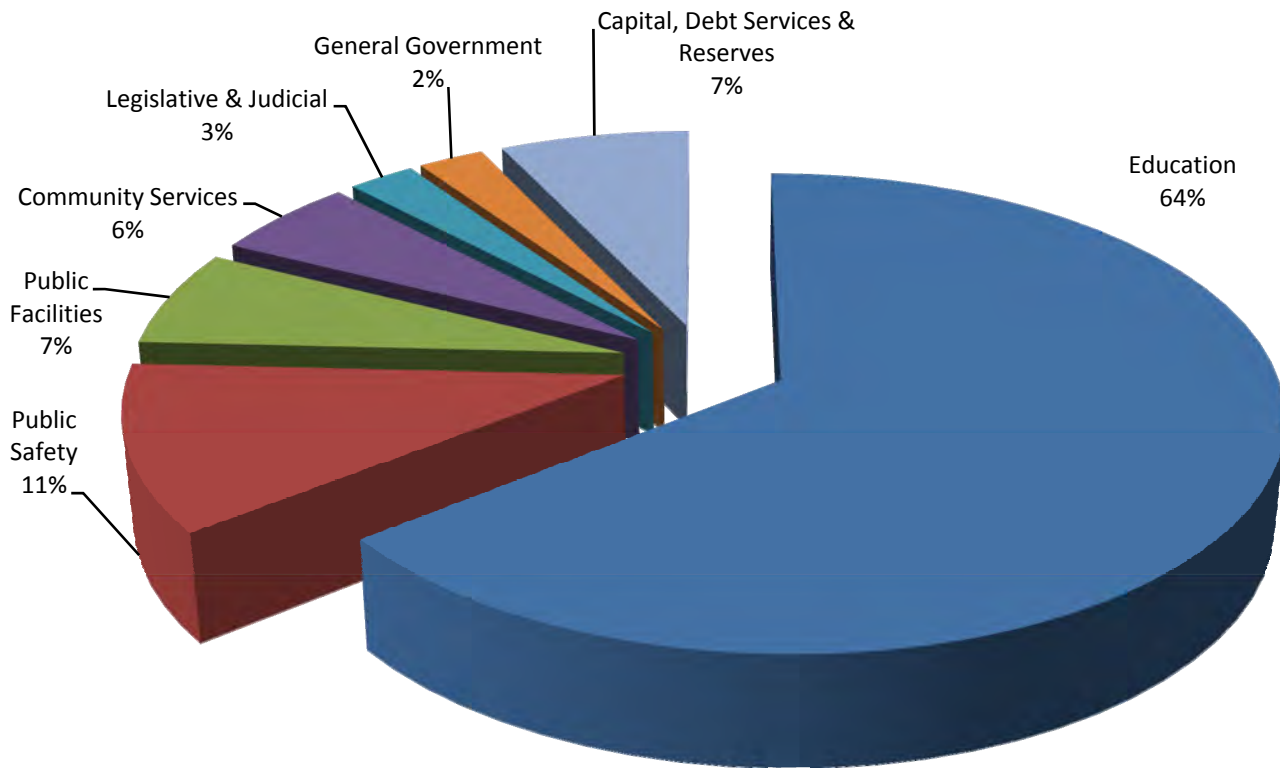
*How the Budget is Funded*



	Audit Fiscal 2010	Percent Change	Budget Fiscal 2011	Percent Change	Approved Fiscal 2012
Prior Year's Funds	18,097,182		3,900,000		16,294,000
Property Taxes	424,549,023	3.03%	437,402,849	0.64%	440,216,111
Income Taxes	294,042,538	1.69%	299,000,000	8.85%	325,465,000
Other Local Taxes	20,901,814	2.86%	21,500,000	11.63%	24,000,000
State Shared Taxes	790,181	-45.20%	433,000	77.50%	768,596
Licenses & Permits	7,506,124	-14.68%	6,404,400	16.53%	7,463,050
Revenue Other Agencies	5,702,179	-1.62%	5,609,900	-0.77%	5,566,500
Charges For Services	9,473,662	5.04%	9,951,094	-7.00%	9,254,220
Interest, Money/Fines	6,035,798	-6.01%	5,672,842	24.16%	7,043,130
Interfund Reimbursements	29,589,973	16.60%	34,501,777	0.71%	34,747,549
<b>TOTAL</b>	<b>816,688,474</b>	<b>0.94%</b>	<b>824,375,862</b>	<b>5.63%</b>	<b>870,818,157</b>

# General Fund Expenditures

*How the Budget is Spent*



	Audit Fiscal 2010	Percent Change	Budget Fiscal 2011	Percent Change	Approved Fiscal 2012
Education	537,823,315	2.12%	549,202,094	2.08%	560,600,254
Public Safety	88,247,148	5.86%	93,414,898	6.26%	99,259,069
Public Facilities	64,572,290	-17.73%	53,126,418	8.17%	57,466,099
Community Services	35,942,972	24.41%	44,717,750	6.68%	47,703,648
Legislative & Judicial	18,900,518	15.21%	21,774,654	1.10%	22,015,108
General Government	18,884,211	7.12%	20,228,499	6.66%	21,576,042
Capital, Debt Services & Reserves	42,877,600	-2.25%	41,911,549	48.40%	62,197,937
<b>Total</b>	<b>807,248,054</b>	<b>2.12%</b>	<b>824,375,862</b>	<b>5.63%</b>	<b>870,818,157</b>

## Comparative Expenditure Summary

*By Function/Department/Object Class*

*Fiscal Years 2010-2012*

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

	FY 2010	FY 2011	FY 2012	FY 2011 VS. FY 2012	
	Actual	Approved	Approved	Amount	Percent
<b>Expenditures By Function</b>					
Public Facilities	136,287,264	139,256,074	146,091,370	6,835,296	4.91%
Community Services	56,007,264	78,343,861	79,947,086	1,603,225	2.05%
Education	497,985,673	505,134,037	509,913,630	4,779,593	0.95%
General Government	105,957,488	138,247,866	155,048,891	16,801,025	12.15%
Legislative & Judicial	29,883,749	36,514,198	36,570,347	56,149	0.15%
Capital, Debt Service & Reserves	88,267,784	183,787,509	232,598,169	48,810,660	26.56%
Public Safety	146,219,281	182,976,787	186,523,551	3,546,764	1.94%
<b>Total Expenditures By Function</b>	<b>1,060,608,503</b>	<b>1,264,260,332</b>	<b>1,346,693,043</b>	<b>82,432,711</b>	<b>6.52%</b>
<b>Expenditures by Department</b>					
Howard County Public School System	457,560,424	464,708,788	467,617,041	2,908,253	0.63%
Howard Community College	25,195,470	25,195,470	25,951,335	755,865	3.00%
Howard County Library	15,229,779	15,229,779	16,345,254	1,115,475	7.32%
Police	76,268,923	83,637,197	89,792,490	6,155,293	7.36%
Department of Fire and Rescue Services	56,601,221	85,768,720	82,279,421	-3,489,299	-4.07%
Rural Fire	10,325,836	13,955,164	13,955,083	-81	0.00%
Corrections	13,349,137	13,570,870	14,451,639	880,769	6.49%
Planning and Zoning	22,786,644	13,680,799	14,200,667	519,868	3.80%
Public Works	106,909,897	118,800,820	124,861,455	6,060,635	5.10%
Inspections, Licenses and Permits	6,001,189	6,230,410	6,467,740	237,330	3.81%
Soil Conservation District	589,534	544,045	561,508	17,463	3.21%
Recreation & Parks	26,692,193	30,593,414	35,027,050	4,433,636	14.49%
Citizen Services	19,091,650	17,787,937	17,445,419	-342,518	-1.93%
Transportation Services	0	13,843,352	10,166,284	-3,677,068	-26.56%
Health Department	9,004,011	9,004,000	9,184,000	180,000	2.00%
Mental Health Authority	330,000	330,000	350,000	20,000	6.06%
Social Services	498,182	521,574	525,341	3,767	0.72%
University of Maryland Extension	391,228	416,464	416,464	0	0.00%
Community Service Partnerships	0	5,847,120	6,832,528	985,408	16.85%
County Council	2,995,828	3,286,906	3,258,589	-28,317	-0.86%
Circuit Court	2,776,701	2,907,326	2,997,996	90,670	3.12%
Orphans Court	42,601	44,222	49,982	5,760	13.03%
State's Attorney	6,525,231	6,651,188	6,971,656	320,468	4.82%
Sheriff's Office	5,774,411	6,202,654	6,404,161	201,507	3.25%

## Comparative Expenditure Summary - continued

Department Name	FY 2010	FY 2011	FY 2012	FY 2011 VS. FY 2012	
	Actual	Approved	Approved	Amount	Percent
Board of Elections	1,443,141	3,466,738	2,932,880	-533,858	-15.40%
Office of the County Executive	953,239	981,924	1,040,555	58,631	5.97%
County Administration	67,515,630	82,104,193	90,784,263	8,680,070	10.57%
Finance	7,927,273	14,148,122	27,367,711	13,219,589	93.44%
Office of Law	3,227,277	3,262,011	3,387,660	125,649	3.85%
Economic Development Authority	1,312,066	1,270,661	1,669,661	399,000	31.40%
Technology & Communication Services	14,797,338	19,699,707	20,609,844	910,137	4.62%
Housing and Community Development	10,160,691	16,707,498	10,115,447	-6,592,051	-39.46%
Employee Tuition Reimbursement	63,974	73,750	73,750	0	0.00%
Debt Service	82,624,159	116,148,075	123,326,013	7,177,938	6.18%
Pay-As-You-Go-Funds	5,643,625	0	18,666,000	18,666,000	Infinity
Contingency Reserves	0	67,639,434	90,606,156	22,966,722	33.95%
<b>Total Expenditures by Department</b>	<b>1,060,608,503</b>	<b>1,264,260,332</b>	<b>1,346,693,043</b>	<b>82,432,711</b>	<b>6.52%</b>
<b>Expenditures by Commitment</b>					
Personnel Costs	232,782,270	246,978,256	261,974,978	14,996,722	6.07%
Contractuals	149,327,972	187,164,377	184,691,452	-2,472,925	-1.32%
Supplies and Materials	35,227,227	67,076,790	66,520,197	-556,593	-0.83%
Capital Outlay	5,942,255	2,235,660	3,613,238	1,377,578	61.62%
Debt Service	87,375,302	109,077,292	115,001,551	5,924,259	5.43%
Expense Other	523,953,848	558,166,002	556,663,961	-1,502,041	-0.27%
Operating Transfers	25,999,629	25,798,578	67,490,422	41,691,844	161.61%
Depreciation	0	123,943	131,088	7,145	5.76%
Contingencies	0	67,639,434	90,606,156	22,966,722	33.95%
<b>Total Expenditures by Commitment</b>	<b>1,060,608,503</b>	<b>1,264,260,332</b>	<b>1,346,693,043</b>	<b>82,432,711</b>	<b>6.52%</b>

## Questions About the Budget

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

### Q. What are the County tax rates for FY 2012?

With the exception of the Hotel tax, there are no proposed changes in tax rates from last year.

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

### Fire and Rescue District Taxes:

#### Metropolitan Fire and Rescue District:

Real Property: 13.55 cents

Personal Property: 33.875 cents

#### Rural Fire and Rescue District:

Real Property: 11.55 cents

Personal Property: 28.875 cents

### Local Income Tax

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

### Admission Tax

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

### Recordation Tax

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

### Mobile Home Tax

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

### Hotel Motel Tax

7% of the room rental charges for visitors using county motels and hotels. The rate last year was 5%. As approved by the Maryland General Assembly, the funds collected from the increase in the rate from 5% to 7% are designated as follows: One third of the amount is designated to the Economic Development Authority, and two thirds of the amount is dedicated to the Howard County Tourism Council.

### Local Property Transfer Tax

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

### Q. In FY 2012, the real property tax rate will be \$1.014 per \$100 of assessed valuation. This rate is the same as the current year. How will this affect the tax bill of an owner of a home in Howard County?

Because of falling house prices and declining assessments, homeowners are affected in different ways. Many homeowners who have lived in their homes for more than 10 years will still receive a credit on their tax bill that will limit their property tax increase to 5 percent, a cap established by County law. This is because despite a decline in the assessed value of their home, there is still a gap between their new assessed value, and the value on which they had been paying taxes. That gap is large enough to allow a 5 percent increase. Those homeowners whose property declined in value this year and who do not qualify for the credit will receive a decrease in their property tax bill. The average decrease is 25 percent. Those property owners who received a decrease in the assessed value of their homes over the past two years and did not qualify for the homestead tax credit will have no increase in their property tax bill. Based on the median house price in the County of \$424,000, the impact is as follows:



Those homeowners receiving a 5% increase credit: a \$219 increase in their tax bill.

Those homeowners reassessed this year, and not receiving a credit: a \$1,075 decrease in their tax bill

Those homeowners reassessed last year: no change.

**Q. What are the major changes in fees and charges in FY 2012?**

There are several fees being increased in FY 2012 including:

**Water and Sewer User Charges**

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

Water and sewer fees to aid in the construction of utility systems are proposed to be changed from a system based on estimated usage by business type to a system based on meter size. The change is designed to be revenue neutral overall and more equitable to system users and property owners.

**Permit Fees**

There are modifications to plumbing permit filing fees to encourage the usage of on-line express permit systems which are more efficient and cost effective. Building permits are adjusted to make multi-family residential permits equivalent to commercial permits since the amount of work effort to review, process, and inspect the property is equivalent to the commercial permit.

**Q. How many general fund positions are being held unfunded in order to balance the budget?**

In order to balance the budget, there are currently 67 positions being held vacant and unfunded in the general fund. This will generate savings of \$3.5 million.

**Q. What is the Constant Yield Tax Rate, and how does it differ from the actual tax rate of the County?**

The Constant Yield Tax Rate is the rate the county could set if it wanted to collect the same amount in property tax revenue as it had the previous year, after changes in property values are taken into account. State law requires the county to calculate and publicize the Constant Yield rate if it is less than the actual current rate, in order to make clear the amount of a budget increase that is attributable to rising property values.

In years when the assessed values of properties go up, the Constant Yield rate is lower than the rate the council sets. This year, the opposite is true. Because of the declining value of homes and the resulting decrease in assessed value, the actual tax rate is \$1.014 while the constant yield tax rate is \$1.023. That means that, on average, for a property owner to have the same property tax bill as the previous year the County could raise the tax rate by .9 cents. The County has not done this.

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

The Charter requires the county to maintain a Rainy Day Fund of up to 7% of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. The County has never used funds from the account to balance the budget. The current balance of the Rainy Day Fund is \$56,803,611. For FY 2012, the mandated level of the fund is based on audited spending for FY 2010. Seven percent of that amount will require a Rainy Day Fund of \$56,258,912. That amount is \$544,699 less than is the fund at this current time. Thus no additional appropriation is required for FY 2012. Based on projected spending levels for FY 2011, the County estimates it will need to allocate \$734,000 from the FY 2011 fund balance to meet the projected Rainy Day funding requirement for FY 2013.

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

OPEB is an acronym for “Other Post Employment Benefits.” These are benefits owed to County employees including the employees of the Board of Education, the Library, the Community College, Economic Development Authority and Mental Health Authority for health care and insurance when they retire. Governments are now required to recognize these future costs as a liability on their financial statements and establish a plan to fund them as they are incurred. The current actuarial report states that the county needs to put aside \$78.7 million a year to completely fund this liability. Several years ago the County began to fund this liability and has created an OPEB Trust Fund to hold these receipts. During the past two years, County Government and the School System implemented changes in benefit calculations to reduce the liability. Because of the current economic situation, the County made no contribution to the Trust Fund in FY 2011 above current costs. However, the County did designate \$3.5 million of the FY 2010 fund balance to fund the OPEB trust. Those funds are being appropriated to the trust in this budget.

**Q. Funding For the School System and Community College make up 62% of the General Fund Portion of the Operating Budget. What authority does the County Executive and County Council have in the allocation of these funds?**

As required by State law, the County approves the budgets of the School System and the Community College by major functional categories as set by State statute. The County can set the bottom line spending for each category, but cannot determine spending within those categories. Spending within the categories is determined by the Board of Education for the school system and the Board of Trustees for the college. During the course of the year, the Boards can transfer funds between categories with the approval of the County Council.

During budget review the County Council has the authority to restore funding to the School System that was requested by the Board of Education and reduced by the County Executive in the proposed budget. This authority to restore funds exists only for the Board of Education. This year, the County Executive has fully funded the request of the Board of Education.

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

For FY 2012 the property tax rate is unchanged from last year; however each one-cent increase in the real property tax rate, along with its automatically generated 2.5 cent increase in the personal property tax rate, would generate \$4,789,564 in additional revenue.

**Q. The General Fund Portion of the Budget increased this year by \$46.2 million or 5.6%. Why was this?**

About 46% of this amount was for increases for fuel, fleet maintenance, debt service, health insurance, retirement costs, State mandated payments and the cost of opening new facilities. Thirty six percent of the increase was for funds taken from the previous year’s fund balance for one-time expenses, including pay as you go funding for capital projects, salary accrual and OPEB funding. Another 8% was for increases for the School System and the Community College. The remaining 10%, or about \$4.6 million, is for targeted increases in Economic Development, the Community Service Partnership Program, the Housing Department, Storm Drain related programs and other miscellaneous increases.

## Fiscal 2012 Budget Highlights

### Education

- Includes funding for the Howard County Public School System to add new positions to accommodate enrollment growth and cover increases in fixed charges and bus transportation expenses.
- Provides the first funding increase in several years for Howard Community College in order to accommodate growing enrollment.
- New positions for the library system have been included because of the opening of the new Miller Branch in December 2011.

### General Government

- The Office of Environmental Sustainability is receiving a funding increase for administrative support and for a stormwater manager to oversee county stormwater policies and activities.
- In a change from the past two years, County employees will not be asked to take a furlough in FY2012.

### Legislative & Judicial

- The Sheriff's Office will work with the Police Department to more effectively manage the serving of warrants and other judicial orders, with an emphasis on warrants related to domestic violence and around-the-clock coverage.
- The Circuit Court will continue to enhance its case and calendar management programs as well as aggressively seek grant funding for Alternative Dispute Resolution program.

### Community Services

- The Community Service Partnership program will receive a six percent increase in funding over last year to help non-profit service agencies better meet the needs of Howard County's citizens.
- Funds are also included for the Mental Health Authority to expand weekend morning hours of the Mobile Crisis Team and to maintain the Health Department's Family Planning Clinic.
- Funding is included for two new park facilities opening soon – Robinson Nature Center and the North Laurel Community Center – and for the opening of the first phase of Blandair Regional Park.

### Public Safety

- A new speed enforcement program will begin with the use of cameras in school zones to issue citations. Six new positions are included to staff the program.
- The Police Department will receive funding for four new officers focused on improving school safety, gang prevention initiatives, and community policing.

### Public Facilities

- The Department of Public Works is entering the third year of an energy management performance contract designed to reduce overall energy utilization in county facilities.
- The Bureau of Environmental Services will have three new initiatives for FY2012. The Bureau will begin a landfill mining program to recover recyclable materials buried at the Alpha Ridge facility, expand bulk item pickup to curb-side collection, and begin a pilot program for food waste recycling.



# Property Tax Calculation & Comparison

**How to Calculate Your Howard County Property Taxes**

1 Howard County Assessed Value*	\$424,000
2 Assessed Value Divided by 100	\$4,240
3 Howard County Tax Rate	\$1.014
4 Annual Property Tax Bill	\$4,300
(Assessed value per 100 x tax rate)	
5 Monthly Property Tax Bill	\$358
6 Daily Property Tax Bill	\$11.90

\*October 2010 Median Single Family Detached Home \$424,000

**\$8.33**

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

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

Picture taken by Hu Totya



## All Funds Revenues

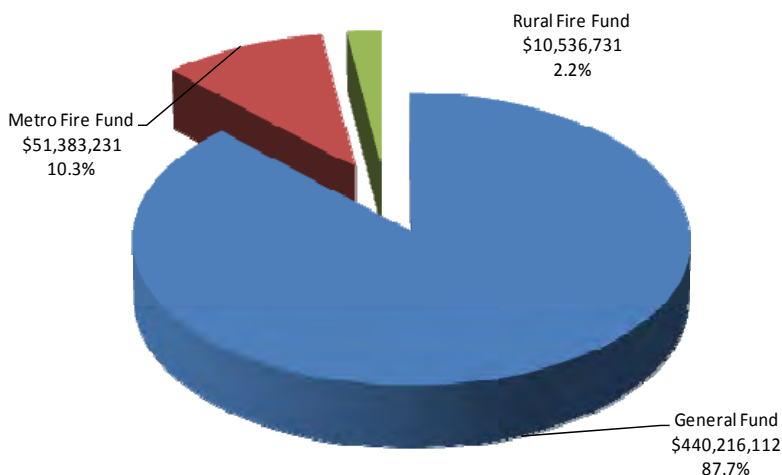
Forecasting revenues is the starting point for the budget process. The level of revenues expected governs the amount of expenditures available for government functions and services. Howard County is fortunate to have a diverse revenue stream that provides stability in what is frequently a volatile climate. There are over one hundred revenue sources that comprise the county’s revenue stream and these can be placed into one of eight basic categories. The following is a summary of categories broken out by fund distribution, if applicable. There are some revenues that are solely available to the general fund, such as income tax, state share taxes, licenses & permits and prior years funds and are therefore not presented graphically below. The general fund is the largest operating fund and accounts for 56 percent of the all funds budget. For this reason there are additional references to revenues associated with the general fund.

### Property Taxes

Property taxes are the largest source of revenue available to the county and represent taxes assessed on real and personal property.

Property taxes make up approximately 51 percent of general fund revenues. Property assessments are performed on a triennial basis by the State of Maryland, Department of Assessments & Taxation to determine the property for taxing purposes. Tax billings and collections of the county share of property taxes are performed by the county. The tax due is determined by multiplying the assessed value of the property by the tax rate for each \$100 of assessed value. Even though many homes have declined in value, many homeowners will see a 5 percent increase in their property taxes. This is because Howard County applies a 5 percent cap on assessment increases and for many years most homeowners have paid taxes based on a factor that was lower than their actual assessment. Despite the decrease in home value experienced, there is still room for a 5 percent increase in their taxes paid. All property taxes are based on each \$100 of the full assessed value of the property multiplied by the applicable tax rates. For fiscal 2012 the tax rate is the same as last year, \$1.014 for real property and \$2.535 for corporate personal property.

**Property Taxes by Fund**



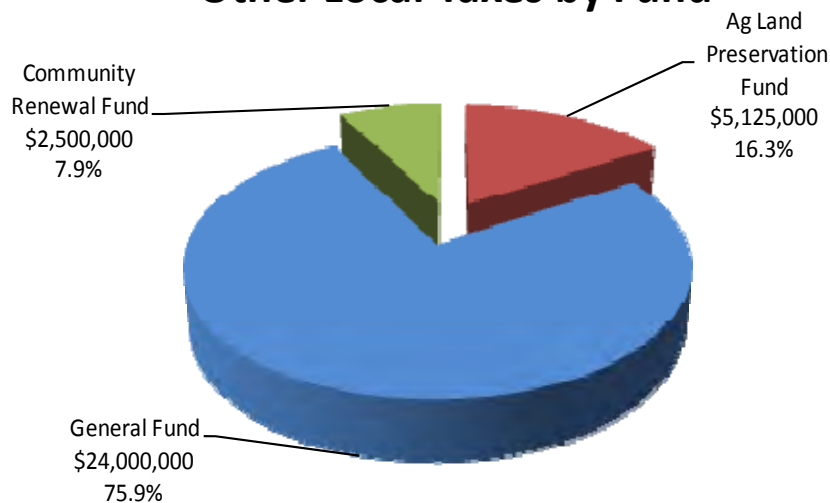
**Income Tax**

Income tax is the second largest revenue source for the county, representing 21 percent of total revenues and 37.3 percent of general fund revenues. It is the most economically sensitive revenue in the county and reflects downturns in the local economy much faster than the property tax. All income tax is allocated to the general fund. Maryland law requires counties and Baltimore City to impose upon their residents a local income tax. Previously the rate was stated as a percent of the state tax due. As a result of state legislative action this rate was restated as a percent of Maryland Net Taxable Income. The rate in Howard County is 3.2%. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest, and some business income. This tax is collected by the State Comptroller of the Treasury along with the State Income Tax. Distributions are made to the counties throughout the year based upon collection deadlines. This is the most difficult revenue to project due to this volatility. Under current economic conditions an increase of 4.0 percent is projected for fiscal 2012 compared to estimated fiscal collections for FY11.

**Other Local Taxes**

Other local taxes include recordation tax, admissions & amusement tax, hotel/motel tax, and mobile home tax. For the past several years the strong local real estate market has provided strong growth in recordation tax. However the bursting of the “real estate bubble” has resulted in a decline in this revenue. Other revenues in the category are showing little or no growth. The county imposed admissions & amusements tax is 7.5 percent on gross receipts derived from admission charges except for live performances, concerts and certain athletic activities where the rate is 5 percent. The state collects the tax and remits it to the county quarterly. Local recordation tax imposes a tax on every instrument conveying title to real or personal property recorded with the Clerk of the Circuit Court. The current rate is \$2.50 per \$500 on the value of each recordation. Mobile home tax is 10 percent of the gross annual rent collected on each occupied mobile home space or site up to \$3,600 with an additional 5 percent of the amount of annual rent charged over \$3,600. Hotel/motel tax is a tax of 7 percent on hotel and motel rental receipts for stays less than 30 days. This tax applies to hotels/motels that offer sleeping accommodations with 5 or more rooms.

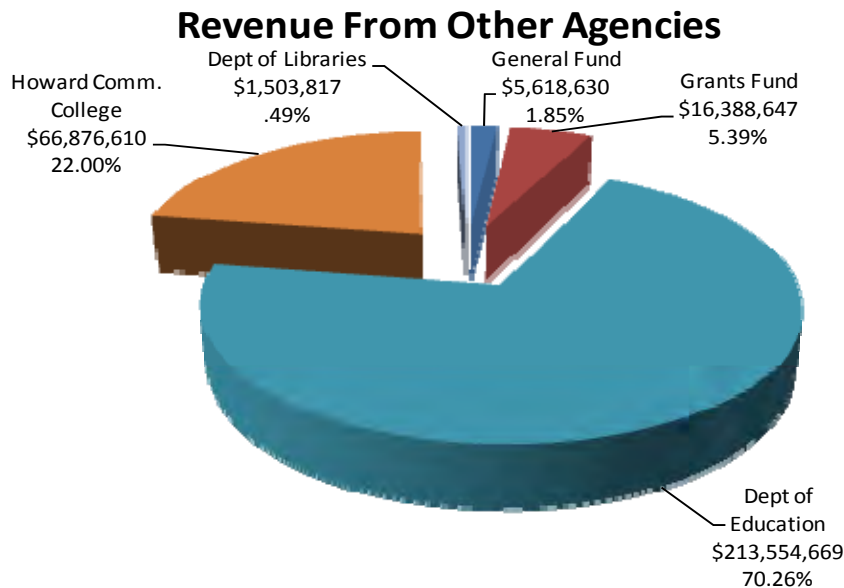
**Other Local Taxes by Fund**



### Revenue From Other Agencies

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

All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. For fiscal 2012, the state budget increased the highway user revenues by 80 percent, but this remains far below historic funding levels. State funding for education goes directly to the Board of Education and is not received by the general fund.



### Charges for Services

Charges for services are fees, licenses & permits charged by the county to perform specific services for individuals or organizations. The fees are designed to cover the cost 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. This information can also be found online at [http://www.co.ho.md.us/DOA/Financial\\_Reports.htm](http://www.co.ho.md.us/DOA/Financial_Reports.htm).

### Inter-fund Reimbursements

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

### Prior Years Funds

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

### Interest, Use of Money, Fines & Forfeitures

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



## General Fund Revenue Summary

Category Name	Prior Year Audit	Current Year Approved	Current Year Estimated	Approved Budget
<b>Charges for Services</b>				
Inmate Boarding	1,532,238	1,806,000	1,377,500	1,486,000
Miscellaneous	5,453,101	5,622,594	5,168,880	5,650,220
Review Fees	1,257,878	2,517,500	1,818,500	2,118,000
<b>Charges for Services</b>	<b>8,243,217</b>	<b>9,946,094</b>	<b>8,364,880</b>	<b>9,254,220</b>
<b>Fines &amp; Forfeitures</b>				
False Alarm	338,096	490,000	310,000	350,000
Parking & Others	1,495,197	611,500	1,492,300	1,771,500
Redlight	2,332,546	2,000,000	2,250,000	2,350,000
<b>Fines &amp; Forfeitures</b>	<b>4,165,839</b>	<b>3,101,500</b>	<b>4,052,300</b>	<b>4,471,500</b>
<b>Interfund Reimbursements</b>				
Debt Service	922,974	16,441,434	15,597,122	16,175,584
Other	23,234,093	8,516,640	8,542,040	12,229,421
Pro-Rata Charges	5,730,956	9,429,177	9,429,177	6,342,544
<b>Interfund Reimbursements</b>	<b>29,888,023</b>	<b>34,387,251</b>	<b>33,568,339</b>	<b>34,747,549</b>
<b>Licenses &amp; Permits</b>				
Fees	2,089,184	934,900	1,624,375	2,325,050
Licenses	945,795	1,344,500	836,650	896,000
Permits	4,472,382	4,075,000	4,247,000	4,242,000
<b>Licenses &amp; Permits</b>	<b>7,507,361</b>	<b>6,354,400</b>	<b>6,708,025</b>	<b>7,463,050</b>
<b>Prior Year</b>				
Fund Balance	14,197,182	0	3,900,000	16,294,000
Other Prior Year	3,900,000	3,900,000	0	0
<b>Prior Year</b>	<b>18,097,182</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>16,294,000</b>
<b>Rev Other Agencies</b>				
Other Agencies	5,220,521	5,652,536	5,051,500	5,051,500
State Agencies	543,309	0	515,000	515,000
<b>Rev Other Agencies</b>	<b>5,763,830</b>	<b>5,652,536</b>	<b>5,566,500</b>	<b>5,566,500</b>
<b>Taxes</b>				
Income Tax	294,042,540	299,000,000	313,000,000	325,465,000
Other Tax	20,901,814	21,500,000	21,800,000	24,000,000
Property Tax	425,879,481	438,152,849	436,199,671	440,216,112
State Tax	790,180	433,000	794,352	768,596
<b>Taxes</b>	<b>741,614,015</b>	<b>759,085,849</b>	<b>771,794,023</b>	<b>790,449,708</b>
<b>Use of Money &amp; Property</b>				
Installment Interest	0	69,890	8,000	8,000
Interest on Investment	728,722	1,151,842	700,000	700,000
Other use of Money & Property	680,285	726,500	1,556,500	1,863,630
<b>Use of Money &amp; Property</b>	<b>1,409,007</b>	<b>1,948,232</b>	<b>2,264,500</b>	<b>2,571,630</b>
<b>Totals</b>	<b>816,688,474</b>	<b>824,375,862</b>	<b>836,218,567</b>	<b>870,818,157</b>

## General Fund Revenue

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

### Property Tax

The property tax makes up 51 percent of general fund revenues. The tax due is determined by multiplying the assessed value of the property by the tax rate for each \$100 of assessed value. The State of Maryland uses a triennial assessment system to determine the value of property for taxing purposes. Even though many homes declined in value, many homeowners will see a 5 percent increase in their property taxes paid. This is because Howard County applies a 5 percent cap on assessment increases and for many years most homeowners have paid taxes based on a factor that was lower than their actual assessment. Despite the decrease in home value they experienced, there is still room for a 5 percent increase in their taxes paid. For fiscal 2012 the approved tax rate is the same as last year, \$1.014 for real property and \$2.535 for corporate personal property.

### Income Tax

The income tax in Howard County makes up 38% of general fund revenues. It is the most economically sensitive revenue in the county. Previously the rate was stated as a percent of the state tax due. As a result of state legislative action this rate was restated as a percent of Maryland Net Taxable Income. The rate in Howard County is 3.2%. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest, and some business income. Income tax revenues for 2012 reflect the turnaround in the local economy as we continue to recover from the recession.

### Other Local Taxes

Other local taxes include recordation tax, admissions & amusement tax, hotel/motel tax, and mobile home tax. Improvements in the local real estate market have begun to show improvement in recordation tax collections, which coupled with an increase from 5 to 7% in the hotel/motel tax result in an increase in revenues. Other revenues in this category are estimated to remain stable.

### State Shared Taxes & Revenue From Other Agencies

State revenue as a major source has largely disappeared from the general fund. All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. For fiscal 2012, the state budget increased the highway user revenues slightly, but this revenue remains far below historic levels. State aid for police protection remained static. State funding for education goes directly to the Board of Education and is not received by the general fund.

### Charges for Services & Licenses & Permits

The other revenues of the county are made up of charges for services provided to individuals or businesses and license and permit fees largely as a part of the development process. Fees for services are usually designed to recover the cost of the service provided. Descriptions and explanations for these revenues are included in the User Fees and Charges book for fiscal 2012 that is available from the Howard County Budget Office and online at [www.howardcountymd.gov](http://www.howardcountymd.gov).

**Interfund Reimbursements**

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

**Interest/Money/Fines**

This portion of revenues has declined from the previous year because of a decrease in investment income. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines that are both expected to remain stable in fiscal 2012.

**Funds From Prior Years**

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

## Employee Information Report

### Summary of Employees by Department/Function

Department/Agency	FY2010 Actual	FY2011 Budget	FY2011 Adjusted	FY2012 Approved	Variance Adj vs Appr
Howard County Public School System	7436.30	7423.30	7423.30	7466.50	43.20
Howard Community College	494.39	498.39	502.29	518.59	16.30
Howard County Library	220.50	220.50	220.50	232.50	12.00
Police	627.00	624.00	624.00	634.00	10.00
Department of Fire and Rescue Services	419.35	419.35	419.35	419.35	0.00
Corrections	144.00	144.00	145.00	144.00	-1.00
Planning and Zoning	69.88	69.88	69.88	66.88	-3.00
Public Works	438.38	439.38	439.63	439.63	0.00
Inspections, Licenses and Permits	65.00	65.00	65.00	65.00	0.00
Soil Conservation District	6.00	0.00	0.00	0.00	0.00
Recreation & Parks	246.03	254.65	252.05	255.51	3.46
Citizen Services	122.75	124.75	123.25	122.31	-0.94
Transportation Services	1.00	1.00	1.00	4.00	3.00
Health Department	170.00	170.00	170.00	170.00	0.00
Social Services	1.88	1.88	1.88	1.88	0.00
University of Maryland Extension	1.75	1.75	2.00	2.00	0.00
County Council	30.00	30.00	30.00	30.00	0.00
Circuit Court	29.40	29.40	29.40	29.40	0.00
State's Attorney	71.60	71.35	71.60	71.60	0.00
Sheriff's Office	71.00	71.00	71.00	71.00	0.00
Office of the County Executive	8.00	8.00	8.00	8.00	0.00
County Administration	127.50	127.50	127.00	130.00	3.00
Finance	55.50	56.50	56.50	54.50	-2.00
Office of Law	24.00	24.00	24.00	24.00	0.00
Economic Development Authority	15.00	15.00	15.00	17.00	2.00
Technology & Communication Services	72.00	72.00	72.00	75.00	3.00
Housing and Community Development	43.38	43.38	43.38	43.38	0.00
<b>Total</b>	<b>11011.59</b>	<b>11005.96</b>	<b>11007.01</b>	<b>11096.03</b>	<b>89.02</b>
<b>By Function</b>					
Education	8151.19	8142.19	8146.09	8217.59	71.50
Public Safety	1190.35	1187.35	1188.35	1197.35	9.00
Public Facilities	579.26	574.26	574.51	571.51	-3.00
Community Services	543.41	554.03	550.18	555.70	5.52
Legislative & Judicial	202.00	201.75	202.00	202.00	0.00
General Government	345.38	346.38	345.88	351.88	6.00
<b>Total</b>	<b>11011.59</b>	<b>11005.96</b>	<b>11007.01</b>	<b>11096.03</b>	<b>89.02</b>

## New Positions

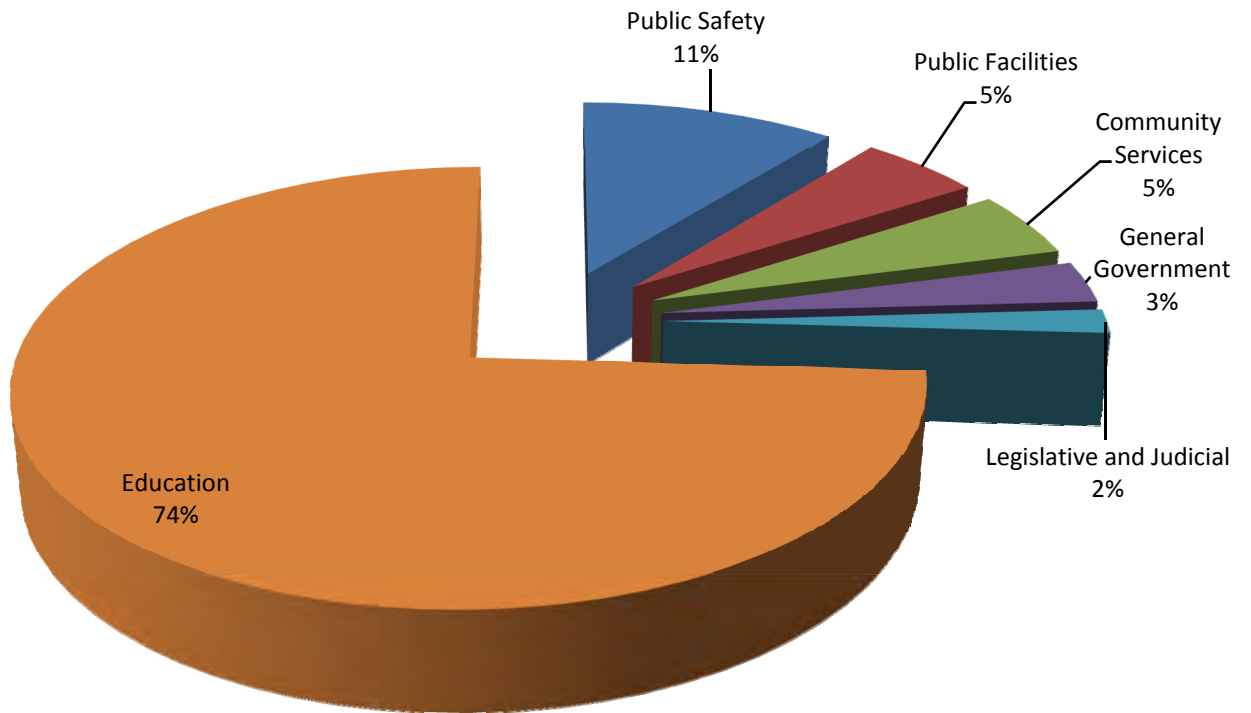
Department	Position Title	Number of Positions
County Administration	Community Liason	1.00
	Digital Communications Manager	1.00
	Administrative Assistant	1.00
	Stormwater Manager	1.00
Recreation & Parks Services	Admin Support Technician II	1.00
	Utility Worker II	0.50
	Natural Resources Technician I	1.00
	Parks Maintenance Worker	1.00
Police	Administrative Analyst I	1.00
	Administrative Support Technician II	1.00
	Police Services Support Technician II	4.00
	Police Officer (PROB)	4.00
	<b>Total</b>	<b>17.50</b>
	SAP Administrator*	1.00
	SAP Inventory Specialist*	1.00

\*Positions included in the capital budget

## New Positions/Other Agencies

Department	Category	Number of Positions
Howard County Library	Instructor	6.00
	IT/AV Support Specialist	1.00
	Customer Service Specialist	5.00
	<b>Total</b>	<b>12.00</b>
Board of Education	Administration	1.30
	Mid-Level Administration	1.00
	Instruction	43.70
	Special Education	-5.30
	Operation of Plant	1.00
	Maintenance	1.00
	Community Services	0.50
	<b>Total</b>	<b>43.20</b>
Howard Community College	Mathmatics Faculty	2.00
	English Faculty	1.00
	Anthropology/Geography Faculty	1.00
	Dental Hygiene Faculty	0.25
	Physical Therapist Assistant Faculty	0.25
	Medical Diagnostic Sonography Faculty	0.25
	Medical Laboratory Technology Faculty	0.25
	Television Faculty	1.00
	Chemistry Faculty	1.00
	History Faculty	1.00
	Biology Faculty	1.00
	Network Security Faculty	1.00
	Business Faculty	1.00
	Retention Specialist	1.00
	Assistant Graphic Artist	1.00
	UNS Computer & Network Support Tech	1.00
	Office Associate V	1.00
	Records & Registration Specialist	1.00
	<b>Total</b>	<b>16.00</b>
	Economic Development Authority	Director of Business Recruitment
Marketing Assistant		1.00
<b>Total</b>		<b>2.00</b>
<b>Total Other Agencies</b>		<b>73.20</b>

### Fiscal 2012 FTEs by Function

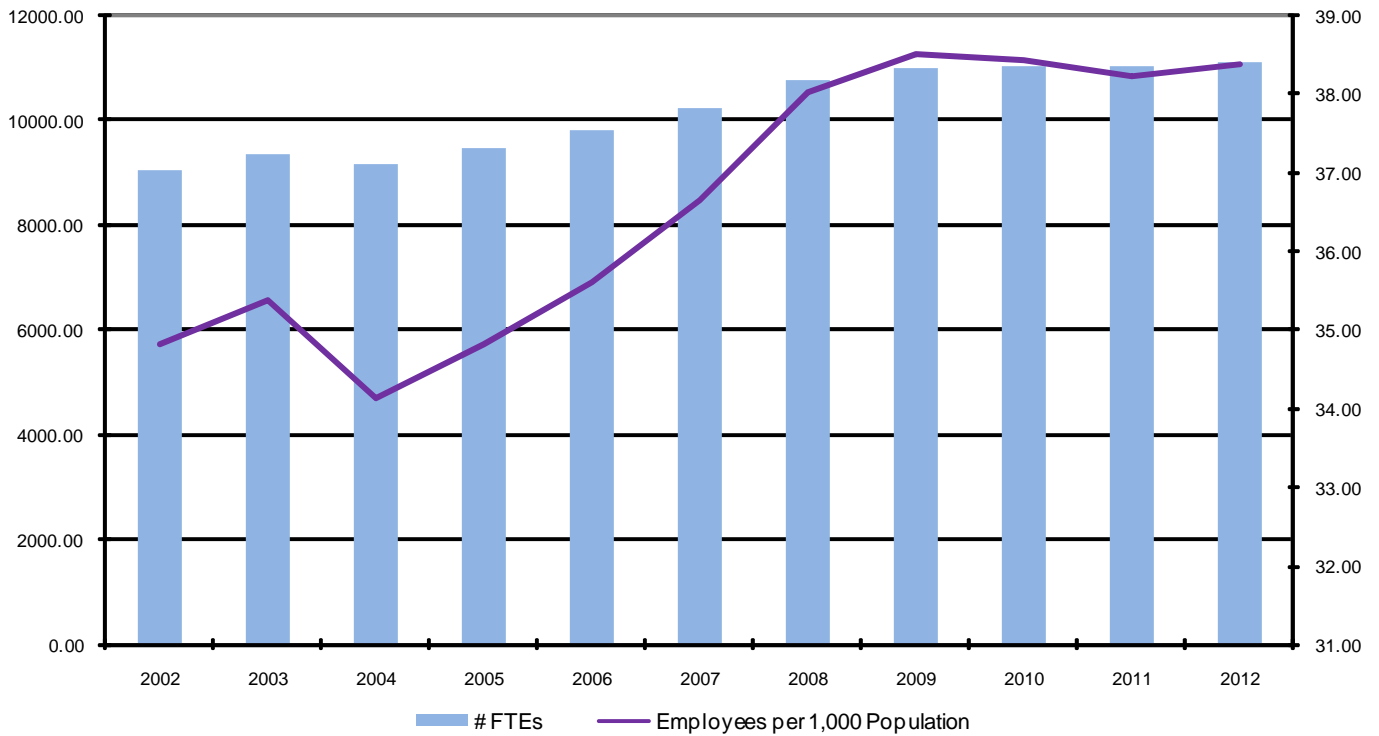


Department	# FTEs
Public Safety	1197.35
Public Facilities	571.51
Community Services	555.7
General Government	351.88
Legislative and Judicial	202
Education	8217.59
<b>Total</b>	<b>11096.03</b>

## Personnel Summary for 10-year Period

Fiscal Year	# FTEs	% Change	Population	Employees per 1,000 Population
2002	9039.25	-	259,693	34.81
2003	9351.68	3.5%	264,250	35.39
2004	9138.12	-2.3%	267,724	34.13
2005	9453.19	3.4%	271,535	34.81
2006	9808.23	3.8%	275,425	35.61
2007	10205.96	4.1%	278,457	36.65
2008	10748.71	5.3%	282,674	38.03
2009	10953.11	1.9%	284,421	38.51
2010	11011.59	0.5%	286,574	38.42
2011	11007.01	0.0%	287,983	38.22
2012	11096.03	0.8%	289,123	38.38

Personnel Summary Trend





## About the Budget and the Budget Process

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

### The First Step: The Spending Affordability Advisory Committee

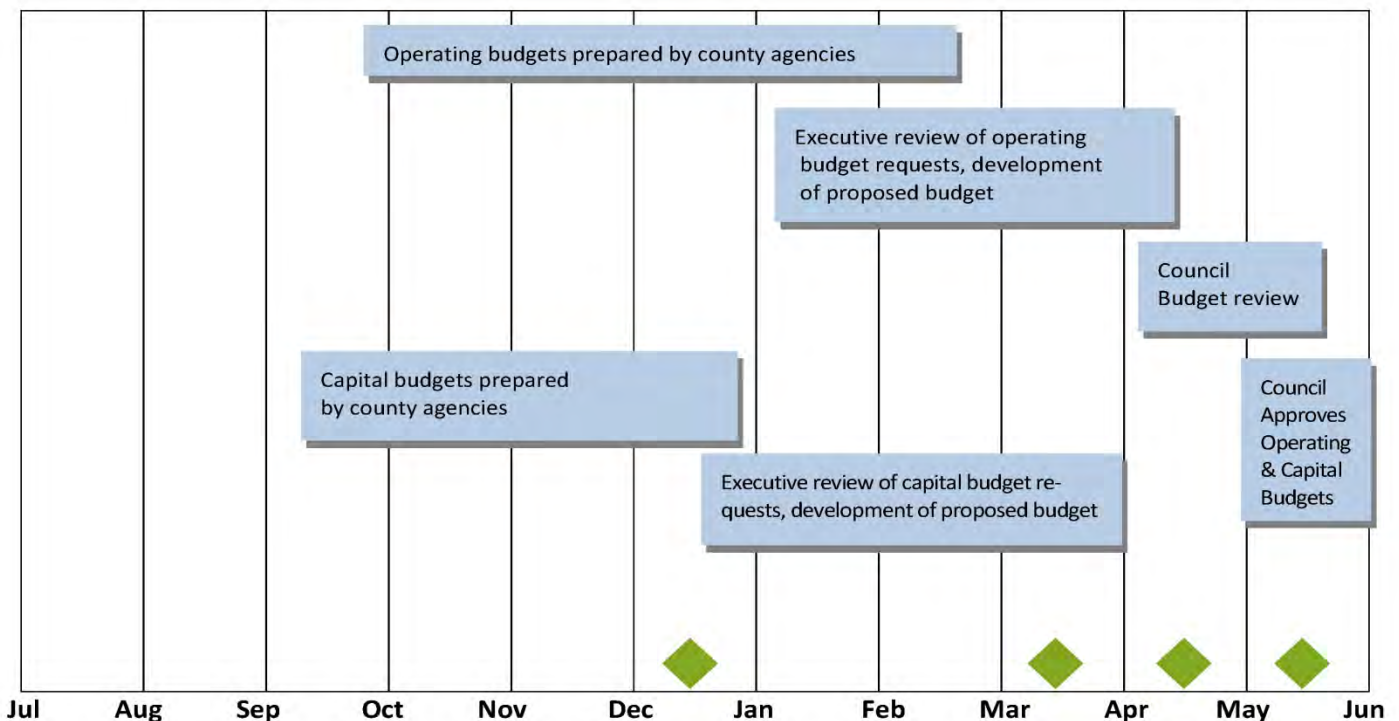
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of county residents and county officials who have expertise in financial matters, is charged with examining economic and fiscal data,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

### The Second Step: Executive Development and Review

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

### The Third Step: County Council Review and Final Approval

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



◆ Public hearing (approximate dates)

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

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

#### **During the Year: Amending the Approved Budget**

Once the budget is approved, it can only be amended by the County Council upon the request of the County Executive.

The operating budget may be amended through the use of Supplemental Budget Appropriation Ordinances (SAOs). The County Executive may request, at any time during the fiscal year, that a SAO be approved by transferring funds from the county's general contingency reserve to an operating budget account. The county may not increase the bottom line of the budget through this process except in emergencies. During the last quarter of the fiscal year only, the County Executive may request the County Council to transfer funds from one county agency to another.

The capital budget of the county may be amended through the use of Transfer Appropriation Ordinances (TAOs). The County Executive may request, at any time during the fiscal year that a TAO be approved by transferring funds from one capital project to another. At no time may the bottom line of the capital budget be increased.

## Budget Calendars

### Fiscal 2012 Operating Budget

Dates	Items
December 7, 2010	County Executive's Citizens' Budget Meeting
December 16, 2010	Cognos training for end users
January 3, 2011	Cognos budget system opens for end users
January 31, 2011	Budget requests due from all departments
February 14- March 11, 2011	Office of Budget review of fiscal year 2012 requests departments and CAO
March 16, 2011	County Executive's Citizen's Budget Meeting
March 15- April 1, 2011	County Executive review of fiscal year 2012 with department heads
April 4- April 15, 2011	County Executive makes final operating budget decisions
April 21, 2011	Operating budget submitted to the County Council
May 25, 2011	Operating and Capital budgets adopted by County Council

### Fiscal 2012 Capital Budget

Dates	Items
October 13, 2010	Deadline for receipt of requests for new projects from all departments and agencies
November 3, 2010	Deadline for receipt of changes to existing projects from all departments and agencies
December 14- December 24, 2010	Department of Public Works reviews/compiles/reproduces draft budget
December 7, 2010	County Executive's Citizens' Budget Meeting
January 3, 2011	Public Works submits draft capital budget to CAO
February 1, 2011	County Executive transmits departmental budget requests to Planning Board
February 10, 2011	Planning Board hearing on capital budget requests
March 1, 2011	Planning board submits recommendations to County Executive
March 16, 2011	County Executive's Citizens' Budget Meeting
March 2- March 20, 2011	Executive Reviews and makes final decisions on capital budget
April 1, 2011	Deadline for County Executive to submit proposed capital budget to County Council
May 25, 2011	Operating and Capital budgets adopted by County Council

## Budget and Financial Policies

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

### Fund Category

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

### Governmental Funds

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

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

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

### Proprietary Funds

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

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

### Basis of Accounting and Budgeting

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

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

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

## Budget Policies

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

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

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

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

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

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

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

## Capital and Debt Policy

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

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

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

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

## Investment Policy

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

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

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

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

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

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

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

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

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

## Budget Stabilization Account

The Charter requires the county to maintain a Rainy Day Fund of up to 7% of the latest audit of general fund expenditures at the time the budget is adopted. It further requires any surplus the county generates go into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. The County has never used funds from the account to balance the budget. The current balance of the Rainy Day Fund is \$56,803,611. For FY 2012, the mandated level of the fund is based on audited spending for FY 2010. Seven percent of that amount will require a Rainy Day Fund of \$56,258,912. That amount is \$544,699 less than is the fund at this current time. Thus no additional appropriation is required for FY 2012. Based on projected spending levels for FY 2011, the County estimates it will need to allocate \$734,000 from the FY 2011 fund balance to meet the projected Rainy Day funding requirement for FY 2013.

### **Policy on Maintaining the Account at Mandated Levels**

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

Transfers to the general fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the account is to use estimated or un-appropriated

surpluses. If the account falls below the mandated Charter level for two fiscal years the county will replenish funds by direct appropriation. In the fiscal year following the two-year period, a direct line item appropriation is to be included in the operating budget. This direct appropriation to the operating budget will continue until the Budget Stabilization Account reaches the targeted level.

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

## Budget Stabilization Account (Rainy Day Fund)

### Howard County Maryland Budget Stabilization Account (Rainy Day Fund)

#### I Charter Target as of June 30, 2010

Total FY 2008 Audited General Fund Expenditures:	\$818,901,967
Less funds appropriated as one time expenditures	<u>\$37,739,594</u>
Subtotal FY 2008 Audited General Fund Expenditures	\$781,162,373
Rainy Day Fund Percentage	<u>7%</u>
Maximum size of the fund for FY2010	<u><u>\$54,681,366</u></u>

#### II Charter Target as of June 30, 2011

FY2009 Audited General Fund Expenditures:	\$835,417,613
Less FY2009 one time expenditures	<u>\$23,937,457</u>
Subtotal FY2009 Audited General Fund Expenditures	\$811,480,156
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2010	<u><u>\$56,803,611</u></u>

#### III Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2010	\$54,681,356
FY2010 Surplus to be appropriated to the Rainy Day Fund	<u>\$2,122,255</u>
Total Projected Rainy Day Fund Balance at June 30, 2011	<u><u>\$56,803,611</u></u>

#### IV Charter Target as of June 30, 2012

FY2010 Audited General Fund Expenditures:	\$809,609,567
Less FY2010 one time expenditures	<u>\$5,910,826</u>
Subtotal FY2010 Audited General Fund Expenditures	\$803,698,741
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2011	<u><u>\$56,258,912</u></u>

#### V Estimated Charter Target as of June 30, 2013

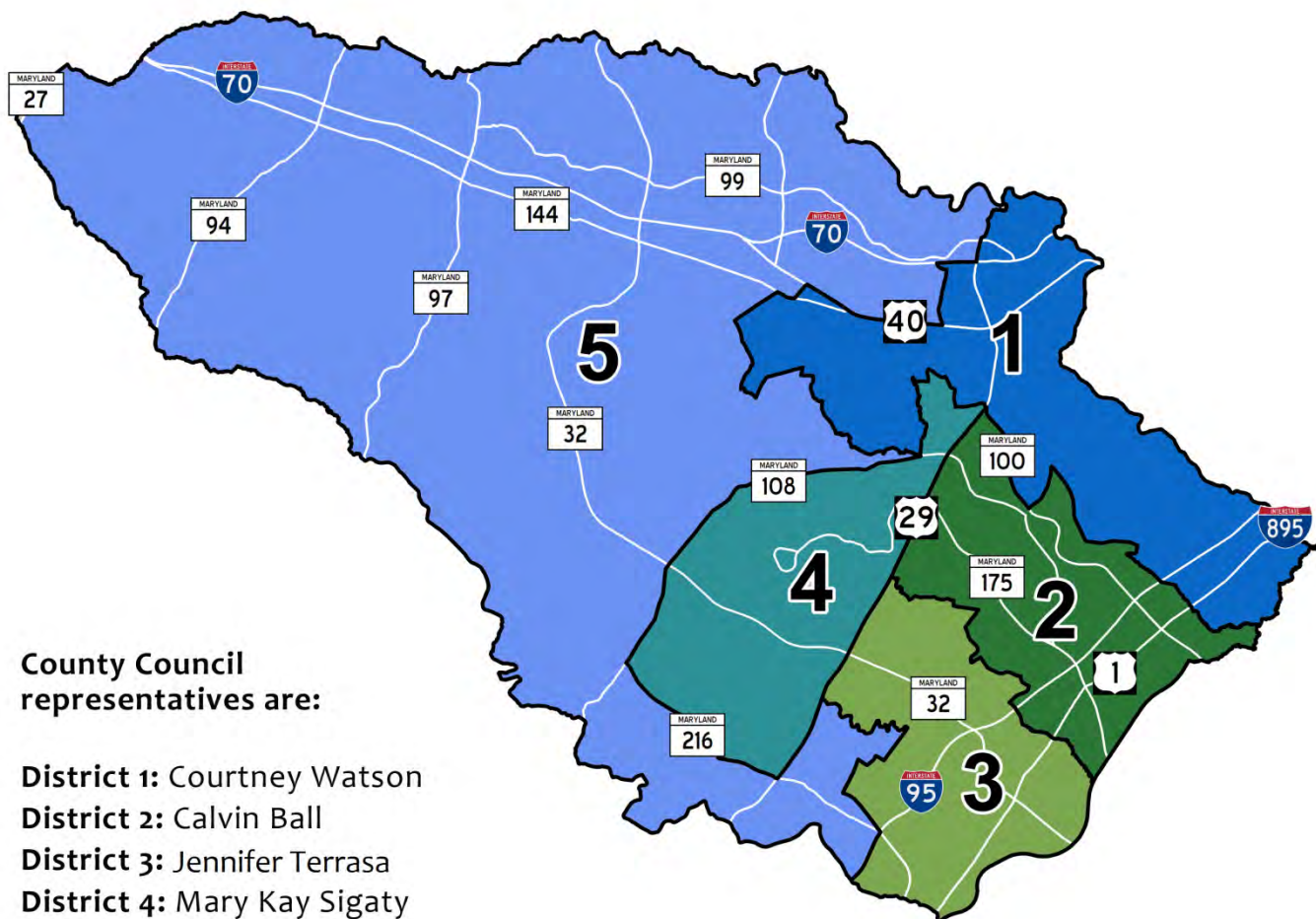
Anticipated FY2011 General Fund Expenditures	\$822,375,862
Less FY2011 one time expenditures	<u>\$400,000</u>
Subtotal FY2011 Anticipated General Fund Expenditures	\$821,975,862
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day fund for FY2013	<u><u>\$57,538,310</u></u>

Amount that needs to be dedicated from FY 2011 for future Rainy Day Fund Payments	\$734,699
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## County Council Districts

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



### County Council representatives are:

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

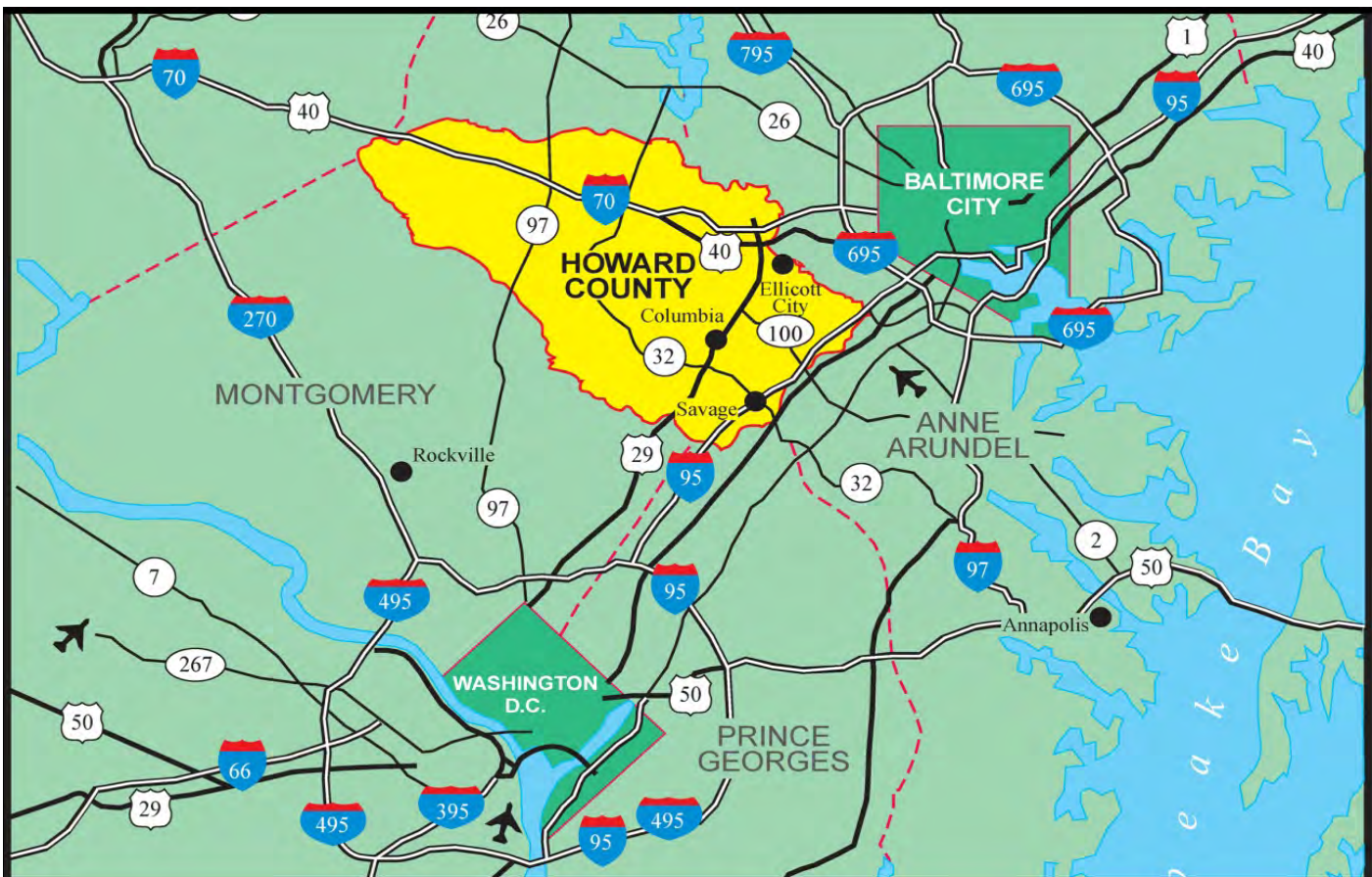
## About Howard County

### A Brief History

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

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

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



**Population**

A period of rapid population growth began in the late 1960’s with the development of the new town of Columbia. The rate of growth has slowed over the last decade with the maturation of Columbia. Population density has increased from 247 persons per square mile in 1970 to an estimated 1,123 per square mile in 2010. The July 1, 2010 population was estimated to be 281,884.

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

Total Howard County, Maryland Population by Age & Sex, July 1, 2010

	Male	% Male	Female	% Female	Total	% Total
Under 5 years	9,162	3.3%	8,827	3.1%	17,989	6.4%
5-19 Years	32,037	11.4%	29,984	10.6%	62,021	22.0%
20-44 Years	45,520	16.1%	46,313	16.4%	91,833	32.6%
45-54 Years	23,457	8.3%	25,021	8.9%	48,478	17.2%
55-64 Years	15,949	5.7%	16,927	6.0%	32,876	11.7%
Over 65 Years	12,758	4.5%	15,929	5.7%	28,687	10.2%
	138,883	49.3%	143,001	50.7%	281,884	100.0%
Combined Total:	281,884					

Source: US Census Bureau, Population Estimates Program

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

Total and Minority Populations and Minority Population Share, 2009 and 2000

	July 1, 2009			April 1, 2000			Percentage Point Change in Minority Share (2009-2000)
	Total	Minority Population *	Minority Share	Total	Minority Population *	Minority Share	
Maryland	5,699,478	2,460,255	43.2%	5,296,544	1,995,925	37.7%	5.5%
Howard	281,884	105,659	37.5%	247,849	67,042	27.0%	10.4%

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

Prepared by the Maryland Dept. of Planning, Planning Data Services, from the Population Division, U.S. Census Bureau, June 2010.

**Education**

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

#### Educational Attainment of % Residents 25 Years & Over

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

Source: US Census, American Community Survey 2008

#### Employment & Unemployment

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

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

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

Source: Howard County Economic Development Authority

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

**Average Unemployment Rate, Howard County, Maryland & United States 2000-2010**

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Howard County	1.9%	2.5%	3.0%	2.8%	2.9%	3.0%	2.9%	2.7%	3.1%	5.3%	5.5%
Maryland	3.6%	4.0%	4.5%	4.5%	4.3%	4.2%	3.8%	3.6%	4.3%	7.2%	7.5%
United States	4.0%	4.7%	5.8%	6.0%	5.5%	5.1%	4.6%	4.6%	5.8%	9.2%	9.7%

Source: Bureau of Labor Statistics

The following chart shows the distribution of industry in the county, the average employment level by industry group, total reported wages, and the average weekly wage of at place workers in the county for the third quarter of calendar year 2010.

## Third Quarter Calendar 2010

	Number of Reporting Units	Monthly Employment			Quarterly Average Employment	Total Wages	Average Weekly Wage Per Worker
		First	Second	Third			
<b>TOTAL EMPLOYMENT</b>	<b>8,828</b>	<b>147,309</b>	<b>147,245</b>	<b>147,318</b>	<b>147,291</b>	<b>\$2,001,654,698</b>	<b>1,045</b>
<b>GOVERNMENT SECTOR - TOTAL</b>	<b>140</b>	<b>17,046</b>	<b>16,562</b>	<b>18,105</b>	<b>17,238</b>	<b>211,237,868</b>	<b>943</b>
Federal Government	30	738	678	643	686	10,753,058	1,206
State Government	14	3,508	3,474	3,486	3,489	41,599,825	917
Local Government	96	12,800	12,410	13,976	13,062	158,884,985	936
<b>PRIVATE SECTOR - TOTAL ALL INDUSTRIES</b>	<b>8,688</b>	<b>130,263</b>	<b>130,683</b>	<b>129,213</b>	<b>130,053</b>	<b>1,790,416,830</b>	<b>1,059</b>
<b>GOODS-PRODUCING</b>	<b>1,154</b>	<b>16,380</b>	<b>16,503</b>	<b>16,384</b>	<b>16,422</b>	<b>237,181,889</b>	<b>1,111</b>
Natural Resources and Mining	29	537	610	625	591	5,534,651	720
Construction	898	9,974	10,011	9,903	9,963	141,708,042	1,094
Manufacturing	227	5,869	5,882	5,856	5,869	89,939,196	1,179
<b>SERVICE PROVIDING</b>	<b>7,534</b>	<b>113,883</b>	<b>114,180</b>	<b>112,829</b>	<b>113,631</b>	<b>1,553,234,941</b>	<b>1,051</b>
Trade, Transportation, and Utilities	1,656	31,268	31,286	31,088	31,214	374,726,339	923
Information	144	3,647	3,573	3,576	3,599	58,898,946	1,259
Financial Activities	845	8,177	8,144	8,075	8,132	138,996,596	1,315
Professional and Business Services	2,419	37,505	37,782	37,484	37,590	731,882,514	1,498
Education and Health Services	1,046	14,642	14,641	14,851	14,711	151,281,590	791
Leisure and Hospitality	658	13,984	14,084	13,223	13,764	59,465,725	332
Other Services	766	4,660	4,670	4,532	4,621	37,983,231	632

Source: Maryland Dept. Labor, Licensing & Regulation

## The Capital Budget

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

Capital projects are funded by a number of revenue sources, including bonds, pay-go cash, developer contributions, transfer tax and utility funds and grants. Because the projects are usually major facilities, the county often borrows money to pay for them over a long period. The borrowed money, called bonds, is repaid through the operating budget debt service payments much like a homeowner makes mortgage payments. For Fiscal 2012 the county has budgeted debt service payments of \$92.5 million in the general fund.

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

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

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

## The Debt Affordability Process

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

1. Debt measured as a percent of the county's assessable base. The County Charter limits the county debt to 12% of the assessable base, which has been adjusted to 4.8% based on 100% assessment levels.
2. Per capita debt measured as a percent of the jurisdictions per capita personal income.
3. Debt measured against the population on a per capita basis.
4. Debt Service (the repayment of bond principal and interest) as a percent of current general fund revenues.

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

For Fiscal 2012 the committee recommended that the county restrict the amount of new General Obligation Bonds authorized in the budget to \$100 million. The Capital Budget as submitted by the County Executive to the County Council follows that recommendation.

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



## HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

3430 Courthouse Drive ■ Ellicott City, Maryland 21043 ■ 410-313-2013

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April 1, 2011

The Honorable Calvin Ball  
Chairperson, Howard County Council  
3430 Courthouse Drive Ellicott City,  
Maryland 21043

Dear Chairperson Ball:

I am pleased to submit to you the proposed Fiscal Year 2012 Capital Budget for Howard County. This budget balances our commitment to funding core priorities and investments in our community's future with strict adherence to fiscal responsibility. Although we are beginning to see positive signs, we have not fully escaped the economic turmoil of the last few years. Accordingly, in the course of developing this budget, we made difficult decisions about what to fund and what to defer. Despite these challenges, this budget offers a solid framework for progress in many important areas.

Following the guidance of the Spending Affordability Committee, this proposed Capital Budget provides a plan for essential infrastructure investments while limiting new General Obligation Bond debt to less than \$95 million, \$5 million below the committee's recommendation. Limiting our General Obligation Bond debt below the Spending Affordability Committee's recommendation ensures that the investments we make this year are affordable in the long term. Our commitment to conservative budgeting still allows us to focus investments in key areas that will define Howard County's ongoing success: education, the environment and infrastructure.

This proposed Capital Budget reflects our commitment to environmental leadership, and recognizing the need to proactively address one of the region's biggest environmental challenges, it includes \$10 million in funding for stormwater facility upgrades, stream and watershed improvements, and retrofits to existing facilities to harvest rain water and store it for later reuse. Unchecked rain water that runs off roofs, roads, parking lots and other impervious surfaces degrades streams and rivers and pollutes the Chesapeake Bay, Maryland's most treasured and endangered natural resource. Although recent regulations have imposed stronger stormwater controls for new development, existing development often has little or no stormwater control, instead allowing stormwater to flow unimpeded into streams. Continuing with the status quo is untenable for our streams and our Bay. We must commit ourselves to solving the stormwater crisis. This budget represents that commitment.

This year's budget includes \$10 million for stormwater mitigation projects, a 150 percent increase over the \$3.9 million contained in the FY11 budget. We propose undertaking an unprecedented number of stormwater facility upgrades, stream and watershed improvements, and retrofits to existing facilities to harvest rain water and store it for later reuse. We are also proposing to dramatically expand the



presence of rain gardens and bioretention facilities throughout the County, as these relatively small enhancements can, when dispersed in key locations throughout our watersheds, lead to significant downstream improvements.

In addition to stormwater, we are investing in other environmental projects that will help reduce our environmental footprint. Investments in technology-based management systems will reduce our energy needs, and a methane capture project at the Alpha Ridge Landfill will offer the simultaneous benefits of reducing our greenhouse gas emissions while providing renewable energy to power landfill operations.

Our parks and natural areas are also critical components of our environmental focus and major contributors to the high quality of life we enjoy. This year's budget provides funding to keep our major regional park projects at Blandair in Columbia and Troy in Elkridge moving forward. It also includes \$950,000 to improve access to the Middle Patuxent Environmental Area, a preserved 1,000-acre forest that helps protect the water quality of the Middle Patuxent River and serves as the backdrop to the Robinson Nature Center, which is set to open this summer.

We have an obligation to protect and preserve our environment for future generations. I am proud to propose a budget which honors that commitment, and I am proud that we are also honoring our commitment to future generations with continued strong support for education.

Howard County's schools are the best in Maryland, in large part because of wise investments in our educational system. These investments return value to our students as well as the entire community, and the quality of our schools drives the quality of life in our county. We must continue to support efforts to strengthen our schools. In making funding decisions for this budget, we worked very closely with the Superintendent of Schools and the Board of Education to fit their priorities into our spending limits. Once again, funding for schools makes up the largest portion of the proposed capital budget. Education funding totals \$70 million, including \$45 million in local bonds. The budget includes funds for major renovations at Atholton High School and Phelps Luck Elementary School. Funding is also included for construction of a new northeastern elementary school, as well as systemic renovations at the Cradlerock School and Bollman Bridge, Clarksville, Elkridge and Thunder Hill Elementary Schools.

Howard Community College is also an essential part of our community's educational partnership, and in this economy, more students are turning to HCC for a top-notch, affordable education. This budget provides \$18.5 million in local bonds and a total of \$31.7 million in combined state and local funding to help expand HCC's program offerings in strategic areas, including health care and science and technology. The new health sciences building will house the college's nursing, radiology and other essential health programs which are especially important now because of a nationwide shortage of health-care professionals. Furthermore, work can begin on a new science and technology building with the \$1.5 million in bond funding included in this budget. With the expansion of cyber-security activities at Ft. Meade and the dramatic growth it is spurring in the private sector, strengthened science and technology programs are essential for our students to excel in the new economy.

Our Library System, also among the best in the country, is another important educational partner and an essential ingredient in the success of our community. This year's budget includes funding for the completion of the new Miller Branch Library and Historical Center. The new flagship library branch will be a showpiece for our acclaimed system, and I am excited to see it near completion.

As important as our investments in the environment and education are, so too are our investments in infrastructure. Because of the recession and corresponding drop in revenue over the last few years, we had to defer funding for a variety of infrastructure projects, like road resurfacing and construction and sidewalk repair. But as the recovery begins to take hold, we are restarting the essential work of resurfacing our roads with \$4.7 million in pay-go funding, while \$525,000 is set aside for necessary sidewalk improvements. We are also funding major improvements to Montevideo Road in Jessup and a project to connect Oakland Mills Road with Rt. 175 in Columbia, which will improve traffic flow in the area and provide access to the new Blandair Regional Park. The budget also allocates potential revenue from automated speed enforcement for sidewalk and other safety improvements in school zones.

Public safety is another core priority and I am proud that over the last few years we began major improvements to our fire and emergency medical response systems with decisions to build new fire stations in Glenwood and Jessup and a replacement fire station for the Savage Volunteer Fire Company. This year we have included funding for site acquisition for a new fire station in Elkridge. Furthermore, \$2.6 million bond funding will be used for a new fire logistics facility that will consolidate existing operations into one centrally located building, allowing for faster, more efficient deployment of resources across the entire department. All of these projects will help us to improve critical response times and emergency services.

In accordance with the Spending Affordability Committee's recommended limit, the total proposed Capital Budget of \$178 million includes \$94.7 million in new General Obligation Bonds. We were able to limit our long-term debt financing below the Spending Affordability Committee's limit by allocating more than \$10 million in one-time, pay-go funding in this budget. In addition, this proposed budget includes \$6.1 million in Transfer Tax revenue.

Balancing the investment needs of our County with our limited resources is a challenging process. The initial departmental Capital Budget requests totaled \$170 million in General Obligation Bonds, and a number of worthy projects had to be deferred in order to balance available funding sources. While we cannot fund everything we might have hoped to, we are able to make significant progress on a number of important priorities. I am pleased with this proposed Capital Budget for FY 2012 and the opportunities it holds for enhancing Howard County's future.

As you begin your review of the FY 2012 Capital Budget, I am confident that through our continued partnership, we will be able to provide the infrastructure and community facilities that Howard County needs to remain one of the best communities in the United States. Should you have any questions during your review process, my staff is available to provide assistance.



County Executive

Howard County, MD  
 Council Approved 2012 Capital Budget by Source of Funds  
 (In Thousands of \$)

Program Title	Current FY	Pay As You Go	TIF Bonds	Excise Bonds	MD School PSIA	Storm Drain Fund	G.O. Bonds	Developer Contrib.	Other	Grants	Transfer Tax	Utility Fund	Ed Excise Bonds	College Bonds	Water Quality Bonds	Metro Bonds	IAC
Bridge Improvements	600			20			1,000			(420)							
Storm Drainage	10,000	1,655			15	15	7,020		257	1,053							
Road Resurfacing	4,725	4,725															
Road Construction	(16,555)			(14,510)			670	(2,415)		(300)							
Sidewalk/Curb Projects	685	790					(15)	15	35	(140)							
Traffic Improvements	1,170	100					710	80	280								
General County	32,543	3,280					13,635		(10,317)	25,945							
Fire	7,870						3,710		1,710	1,500	950						
Library	3,212						2,166			1,046							
Recreation & Parks	5,617						2,612		29	876	2,100						
Community Renewal	2,100	(400)							4,500		(2,000)						
Sewer	20,637							200	5,000			3,392				10,980	1,065
Water	10,750							500				4,135				5,400	715
Board of Education	72,936				22,936		45,000				5,000						
Community College	31,664						18,488		750	12,426							
<b>Total Capital</b>	<b>187,954</b>	<b>10,150</b>	<b>0</b>	<b>(14,490)</b>	<b>22,936</b>	<b>15</b>	<b>94,996</b>	<b>(1,620)</b>	<b>2,244</b>	<b>41,986</b>	<b>6,050</b>	<b>7,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,380</b>	<b>1,780</b>

May 24, 2011

Howard County, Maryland

**Howard County, MD**  
**Council Approved 2012 5 Year Capital Improvement Program Summary**  
(In Thousands of \$)

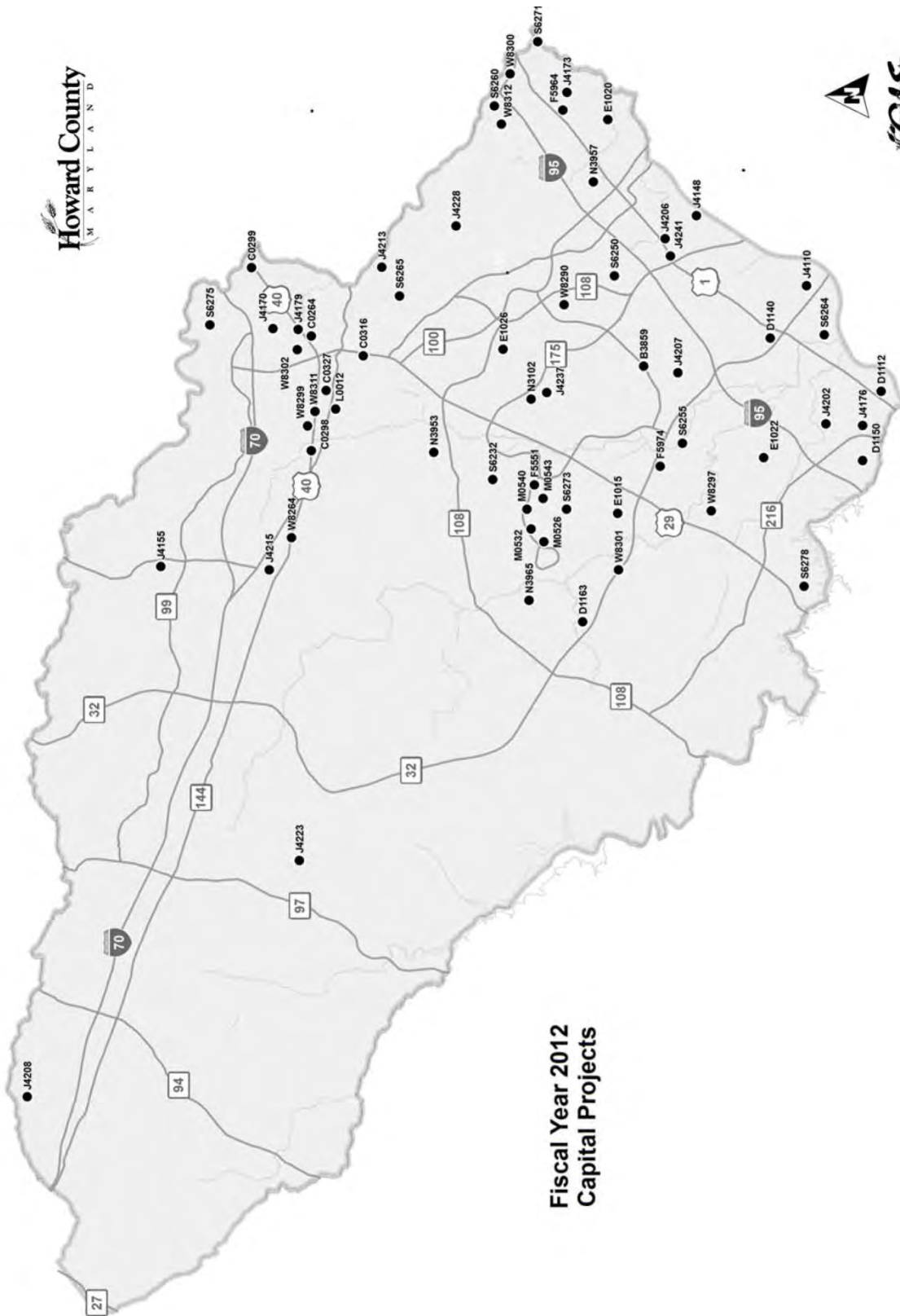
Program Title	Prior Appropriation	FISCAL 2012 Budget	Total Appropriation	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	5 Year Program
Bridge Improvements	13,742	600	14,342	2,550	250	1,700	100	1,250	20,192
Storm Drainage	30,796	10,000	40,796	10,415	12,015	14,650	14,450	11,050	103,376
Road Resurfacing	37,643	4,725	42,368	11,750	11,750	1,000	1,000	1,000	68,868
Road Construction	204,633	(16,555)	188,078	31,860	47,185	32,025	9,195	3,405	311,748
Sidewalk/Curb Projects	9,674	685	10,359	2,705	3,575	1,698	1,195	1,525	21,057
Traffic Improvements	7,293	1,170	8,463	800	350	300	300	-	10,213
General County	407,707	32,543	440,250	17,621	27,245	21,663	12,535	810	520,124
Fire	75,123	7,870	82,993	16,675	25,245	3,895	1,250	1,250	131,308
Library	28,425	3,212	31,637	8,744	42,839	4,370	-	-	87,590
Police	6,155	-	6,155	1,945	9,605	2,385	-	-	20,090
Recreation & Parks	113,240	5,617	118,857	25,829	55,097	10,472	15,352	5,052	230,659
Agricultural Preservation	120,608	-	120,608	-	-	-	-	-	120,608
Community Renewal	15,650	2,100	17,750	2,000	2,000	-	-	-	21,750
Sewer	427,477	20,637	448,114	10,632	8,097	6,067	4,567	3,102	480,579
Water	166,678	10,750	177,428	62,908	24,058	26,775	25,255	12,780	329,204
Board of Education	528,307	72,936	601,243	106,962	99,261	101,760	94,512	112,866	1,116,604
Community College	103,385	31,664	135,049	12,321	61,343	58,055	35,221	45,703	347,692
<b>Total Capital</b>	<b>2,296,536</b>	<b>187,954</b>	<b>2,484,490</b>	<b>325,717</b>	<b>429,915</b>	<b>286,815</b>	<b>214,932</b>	<b>199,793</b>	<b>3,941,662</b>

**Howard County, MD**  
**Council Approved Capital Budget Extended Summary For Fiscal Year 2012**  
(In Thousands of \$)

Program Title	Appropriation Total	5 Year Capital Program	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Extended Capital Program
Bridge Improvements	14,342	5,850	-	300	-	-	20,492
Storm Drainage	40,796	62,580	300	-	-	-	103,676
Road Resurfacing	42,368	26,500	-	-	-	-	68,868
Road Construction	188,078	123,670	500	250	-	-	312,498
Sidewalk/Curb Projects	10,359	10,698	180	430	-	-	21,667
Traffic Improvements	8,463	1,750	-	-	-	-	10,213
General County	440,250	79,874	1,735	5,060	3,393	160	530,472
Fire	82,993	48,315	-	-	-	-	131,308
Library	31,637	55,953	-	-	-	-	87,590
Police	6,155	13,935	-	-	-	-	20,090
Recreation & Parks	118,857	111,802	3,052	-	-	-	233,711
Agricultural Preservation	120,608	-	-	-	-	-	120,608
Community Renewal	17,750	4,000	-	-	-	-	21,750
Sewer	448,114	32,465	-	-	-	-	480,579
Water	177,428	151,776	-	4,400	-	-	333,604
Board of Education	601,243	515,361	88,249	78,655	106,155	101,657	1,491,320
Community College	135,049	212,643	30,716	16,191	25,347	30,640	450,586
<b>Total Capital</b>	<b>2,484,490</b>	<b>1,457,172</b>	<b>124,732</b>	<b>105,286</b>	<b>134,895</b>	<b>132,457</b>	<b>4,439,032</b>

May 24, 2011

Howard County, Maryland



Fiscal Year 2012  
Capital Projects

Education

*Section I*

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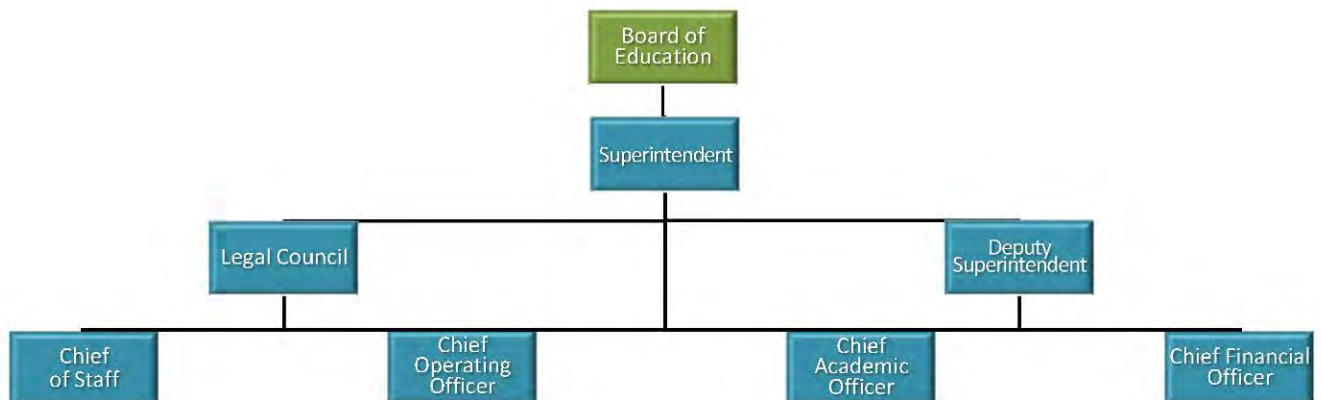
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## Education

### Howard County Public School System



### Mission Statement

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



Our Public School System is considered by many to be the best in the State based on student performance on the Maryland School Assessments.

## Howard County Public School System

### Description

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

### Fiscal Year 2010-2011 Highlights

- All 12 Howard County high schools were ranked in the top 7 percent of all U.S. high schools on the 2010 Newsweek/Washington Post Challenge Index, which rates schools' efforts to challenge all of its students.
- Eighty-six percent of Howard County's kindergartners were fully ready for school this year, according to the 2010-2011 Maryland School Readiness Report released by the Maryland State Department of Education. The report noted that Howard County's kindergartners outpace the statewide full readiness level of 81 percent.
- Ellicott Mills Middle School was named a National Blue Ribbon School and Lime Kiln Middle School was named a 2010-2011 Maryland Blue Ribbon School.
- Talbott Springs Elementary School received the "Silver Hammer Award" from the Maryland Comptroller for demonstrating a commitment to fiscal responsibility through superior school maintenance.
- The Howard County Public School System received the 2010 Healthy Workplaces Gold Award from the Howard County Health Department for its commitment to employee health and wellness.
- For the sixth consecutive year, the Government Finance Officers Association of the United States and Canada honored the school system with a Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial report.

### Fiscal Year 2011-2012 Goals

- Each HCPSS school will provide a safe and nurturing environment that values our diversity and commonality.
- Each child regardless of race, ethnicity, gender, disability or socio-economic status, will meet the rigorous performance standards that have been established. All diploma-bound students will perform on or above grade level in all measured content areas.
- Build leadership capacity at the school and system levels.
- Provide professional development and support to enable all HCPSS employees to be culturally proficient.
- Implement improvement processes to identify efficiencies and increase effectiveness.
- Increase the capacity of all school system leaders to positively and proactively communicate with, market to and engage varied internal and external stakeholder groups.

### Howard County Public School System

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

#### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>457,560,424</b>	<b>464,708,788</b>	<b>467,617,041</b>	<b>467,617,041</b>	<b>467,617,041</b>	<b>2,908,253</b>	<b>0.63%</b>
Howard County Public Schools System	457,560,424	464,708,788	467,617,041	467,617,041	<b>467,617,041</b>	2,908,253	0.63%
<b>TOTAL</b>	<b>457,560,424</b>	<b>464,708,788</b>	<b>467,617,041</b>	<b>467,617,041</b>	<b>467,617,041</b>	<b>2,908,253</b>	<b>0.63%</b>

#### Expenditures By Commitment

##### Summary

Expense Other	457,560,424	464,708,788	467,617,041	467,617,041	<b>467,617,041</b>	2,908,253	0.63%
Operating Transfers	0	0	0	0	<b>0</b>	0	0.00%
<b>TOTAL</b>	<b>457,560,424</b>	<b>464,708,788</b>	<b>467,617,041</b>	<b>467,617,041</b>	<b>467,617,041</b>	<b>2,908,253</b>	<b>0.63%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

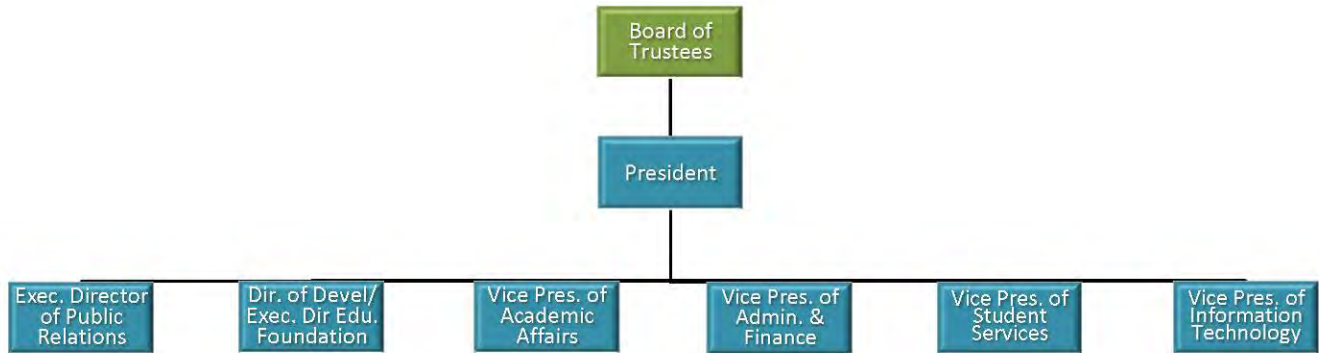
<b>Authorized Personnel</b>	7436.30	7423.30	7423.30	<b>7466.50</b>	<b>7466.50</b>	43.20	0.58%
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Total Expenses	FY 2011	FY 2012	Difference	Percent
Board of Education	464,708,788	467,617,041	2,908,253	0.63%
Board of Education OPEB	0	2,442,300	2,442,300	0.00%
Board of Education Debt Service	39,116,563	42,550,825	3,434,262	8.78%
<b>TOTAL</b>	<b>503,825,351</b>	<b>512,610,166</b>	<b>8,784,815</b>	<b>1.74%</b>



# Education

## Howard Community College



### Mission Statement

Providing pathways to success.



HCC has been named a nationally top-rated Digital Community College, a leader in using technology to provide exceptional services to students, educators and administrators.

## Howard Community College

### Description

Howard County Community College provides day and evening classes for students who are studying for two year associate degrees, as well as a varied continuing education program. Major programs of study include arts and sciences, nursing, information technology, radiological technology, business management, as well as hospitality/culinary management. A seven-member Board of Trustees, appointed by the Governor of Maryland, is the college's legal governing board. Howard County Government funds approximately 29 percent of the unrestricted budget, with the remaining funds coming from state aid, tuition and auxiliary fees.

### Fiscal Year 2010-2011 Highlights

- HCC experienced unprecedented enrollment growth during fiscal 2010. In fiscal 2010 there were 12,851 credit students and 16,780 noncredit students. Full-time equivalent enrollment for fall increased 9.48 percent from last fall. Full-time equivalent enrollment for spring increased 7.81 percent from the previous spring.
- The 10-year Middle States assessment report was completed.
- The Chronicle of Higher Education, a leading national publication named HCC as a "Great College to Work For" based on an exceptional work environment. This is academe's version of Fortune's popular "100 Best Companies to Work For", this is the second year HCC received this honor and was the only community college in Maryland to receive this distinction twice.
- The construction of the second parking garage on campus was started and is expected to be completed by the summer of 2011.
- The design of the Health Sciences building was completed and construction was started.

### Fiscal Year 2011-2012 Goals

- Increase student successful persistence rate.
- Increase student graduation and transfer rate.
- Increase stakeholder satisfaction for students and employees.
- Reduce HCC's carbon footprint.
- Increase resources for scholarships and facilities in order to support significant increases in enrollment.
- Increase opportunities to serve regional needs.
- Begin the construction of the Mount Airy College Center for Health Care Education which is a joint venture with Howard, Carroll, and Frederick Community Colleges.

## Howard Community College

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

## Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>25,195,470</b>	<b>25,195,470</b>	<b>25,951,335</b>	<b>25,951,335</b>	<b>25,951,335</b>	<b>755,865</b>	<b>3.00%</b>
Howard Community College	25,195,470	25,195,470	25,951,335	25,951,335	<b>25,951,335</b>	755,865	3.00%
<b>TOTAL</b>	<b>25,195,470</b>	<b>25,195,470</b>	<b>25,951,335</b>	<b>25,951,335</b>	<b>25,951,335</b>	<b>755,865</b>	<b>3.00%</b>

## Expenditures By Commitment

## Summary

Expense Other	25,195,470	25,195,470	25,951,335	25,951,335	<b>25,951,335</b>	755,865	3.00%
Operating Transfers	0	0	0	0	<b>0</b>	0	0.00%
<b>TOTAL</b>	<b>25,195,470</b>	<b>25,195,470</b>	<b>25,951,335</b>	<b>25,951,335</b>	<b>25,951,335</b>	<b>755,865</b>	<b>3.00%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	494.39	498.39	502.29	<b>518.59</b>	<b>518.59</b>	16.30	3.25%
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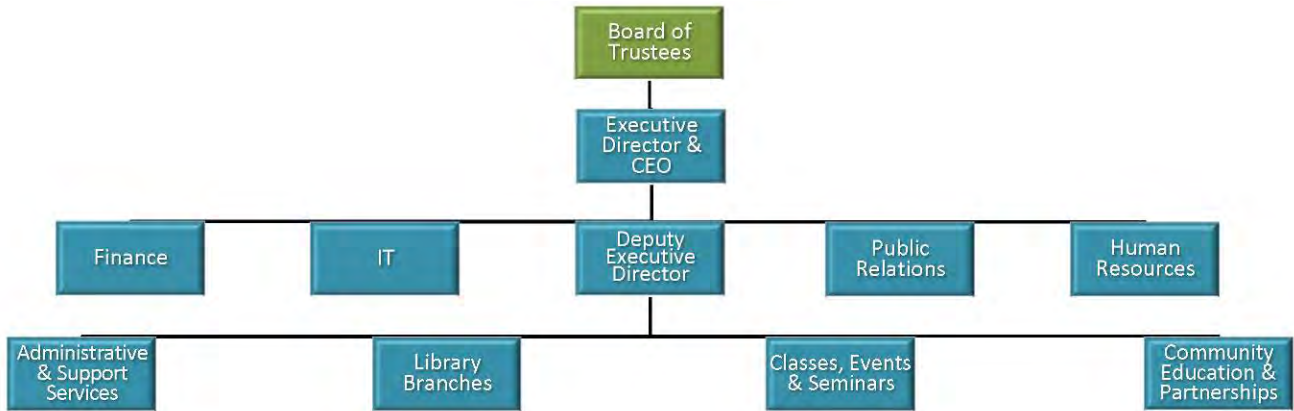
Total Expenses	FY 2011	FY 2012	Difference	Percent
Howard Community College	25,195,470	25,951,335	755,865	3.00%
Howard Community College OPEB	0	66,500	66,500	0.00%
Howard Community College Debt Service	15,229,779	16,392,825	1,163,046	7.64%
<b>TOTAL</b>	<b>40,425,249</b>	<b>42,410,660</b>	<b>1,985,411</b>	<b>4.91%</b>





# Education

## Howard County Library



### Mission Statement

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



December 2010 “Topping Out” Ceremony for the new Howard County Library Charles E. Miller Branch & Historical Center.

## Howard County Library

### Description

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

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

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

### Fiscal Year 2010-2011 Highlights

- People of all ages, economic means, and backgrounds visited HCL's six branches more than 2.6 million times last year.
- A nationally recognized leader among the great public library systems, Howard County Library again earned a top national ranking (HAPLR Rankings, American Libraries, November 2010).
- Self-directed education achieved a record 7.2 million items borrowed—a 9 percent increase.
- Research assistance & instruction rose 16 percent, with nearly 1.4 million interactions.
- Instructive & Enlightening Experiences saw a 15 percent increase, with nearly 200,000 participants at our award-winning classes and signature events.
- We celebrated a milestone construction phase for the new HCL Charles E. Miller Branch & Historical Center with a Topping Out Ceremony in December.
- HCL formed a partnership with Barnes & Noble and Friends of HCL to lend Nook e-readers to customers—a first in the country.
- Public Education for All, HCL's 2010-2015 Strategic Plan, was published and disseminated.

### Fiscal Year 2011-2012 Goals

- Howard County Library will continue to develop an overall curriculum that delivers excellence in education for students of all ages.
- We aim to further elevate “extraordinary customer service” as a hallmark.
- We look forward to December's Grand Opening of the new Charles E. Miller Branch & Historical Center, with LEED Silver status and focus on history education.
- Located at the new Miller Branch, HCL's Enchanted Garden will open in the spring of 2012. This teaching garden will enhance environmental, science, and health education for children and adults alike.
- To promote health education, we plan to formalize Well & Wise, a partnership between HCL and Howard County General Hospital, a member of Johns Hopkins Medicine, which will expand HCL's Health Education Center located at our Central Branch, and introduce a line-up of health-related classes for all ages.
- For K-12 and post-secondary students, Howard County Library will augment the A+ Partners in Education with the HCPSS and HCC, and aims to establish formal partnerships with all Howard County private schools and postsecondary institutions.

## Howard County Library

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>15,229,779</b>	<b>15,229,779</b>	<b>16,490,254</b>	<b>16,345,254</b>	<b>16,345,254</b>	<b>1,115,475</b>	<b>7.32%</b>
Howard County Library	15,229,779	15,229,779	16,490,254	16,345,254	16,345,254	1,115,475	7.32%
<b>TOTAL</b>	<b>15,229,779</b>	<b>15,229,779</b>	<b>16,490,254</b>	<b>16,345,254</b>	<b>16,345,254</b>	<b>1,115,475</b>	<b>7.32%</b>

### Expenditures By Commitment Summary

Expense Other	15,229,779	15,229,779	16,490,254	16,345,254	<b>16,345,254</b>	1,115,475	7.32%
Operating Transfers	0	0	0	0	<b>0</b>	0	0.00%
<b>TOTAL</b>	<b>15,229,779</b>	<b>15,229,779</b>	<b>16,490,254</b>	<b>16,345,254</b>	<b>16,345,254</b>	<b>1,115,475</b>	<b>7.32%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	220.50	220.50	220.50	<b>232.50</b>	<b>232.50</b>	12.00	5.44%
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**Public Safety**

*Section II*

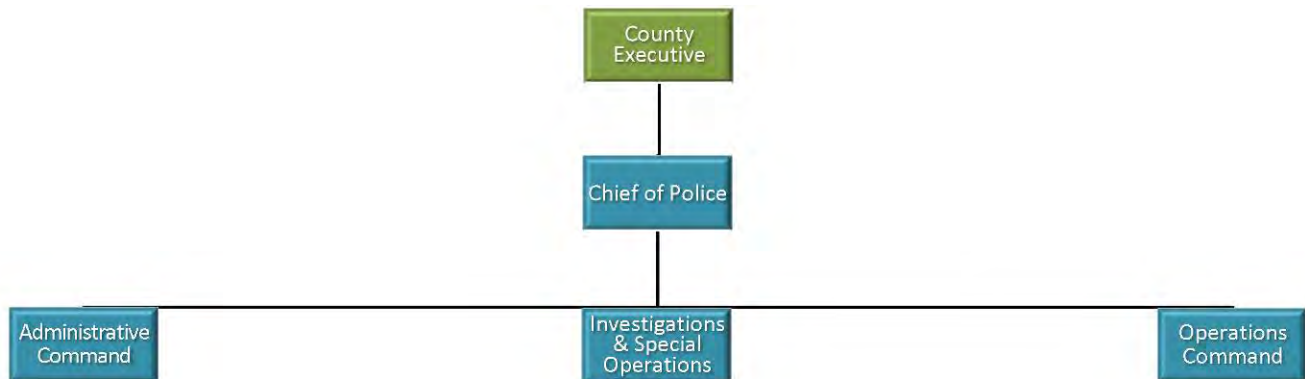
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## Public Safety

### Police



### Mission Statement

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



McGruff the Crime Dog often accompanies officers when they visit schools, shopping centers and neighborhoods to share crime prevention and safety messages.

## Police

### Department Description

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

### Division/Major Program Description

#### Office of the Chief

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

#### Command Operations

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

#### Investigations & Special Operations Command

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

#### Animal Control Division

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

#### Administration Command

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

#### Human Resources Bureau

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



## Police

### Fiscal Year 2010-2011 Highlights

- Fewer robberies, aggravated assaults and rapes -  
The county saw large reductions in robberies, aggravated assaults and rapes in 2010. Additional decreases were seen in thefts. The numbers represent efforts of law enforcement and citizens addressing crime issues together.
- Mounted patrols in Savage - HCPD initiated a new community policing strategy in Savage in the summer of 2010 as a response to quality of life concerns. Officers provided special patrol details, partnered with the Department of Recreation and Parks and volunteer mounted teams from Trail Riders of Today Search and Rescue to increase official presence in Savage. The mounted teams relayed information from hard-to-access areas back to police.
- Partnering with the Columbia Association to promote safety - HCPD joined forces with the Columbia Association to share public safety messages with the community. Each month, safety tips are circulated through CA's newsletters, Web sites, gyms and other facilities.
- Reaching out to the county's youth - Popular youth programs returned in summer 2010, including the Youth Police Academy summer camp and the Community Athletic Program mobile sports and games trailer.
- Traffic safety efforts save lives - HCPD continued its strong commitment to traffic safety in 2010. Fatal collisions dropped from 22 in 2009 to 13 in 2010. The number of DUI arrests increased from 1,494 to 1,645 during the same years.

### Fiscal Year 2011-2012 Goals

- Continue to provide the highest possible quality of police service to the County.
- Improve and expand facilities and the use of technology within the department
- Add additional K-9 resources to patrol platoons
- Proactively focus on personnel safety issues, identify concerns and develop mitigation strategies
- Promote public awareness regarding new cell phone and texting laws
- Maintain high visibility enforcement initiatives
- Using technology to promote efficiency and increase enforcement.
- The FY2012 budget includes four (4) additional sworn officers for the Youth Services Division. These will be assigned to the Youth Services Division as School Resource Officers (SRO) and assigned to middle schools. This initiative expands the SRO program into the middle schools.

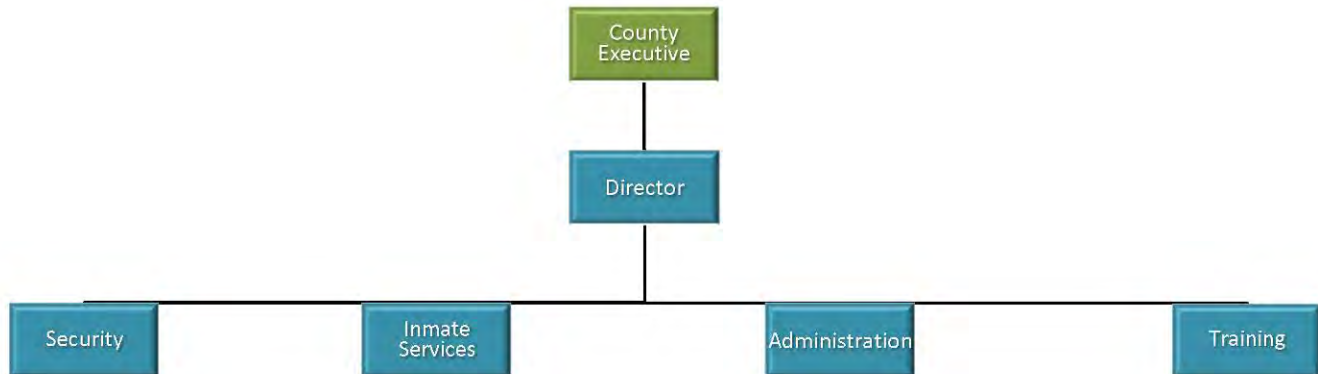
## Police

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>75,002,937</b>	<b>80,002,028</b>	<b>84,512,946</b>	<b>84,997,517</b>	<b>84,997,517</b>	<b>4,995,489</b>	<b>6.24%</b>
Adm Command	740,758	715,549	640,658	643,644	<b>643,644</b>	-71,905	-10.05%
Information & Tech B	11,530,921	12,326,252	13,087,278	13,093,641	<b>13,093,641</b>	767,389	6.23%
Criminal Investig B	10,000,447	10,892,578	11,027,014	10,919,284	<b>10,919,284</b>	26,706	0.25%
Command Operations	31,016,453	32,405,472	32,745,310	33,133,658	<b>33,133,658</b>	728,186	2.25%
Management Svc B	7,182,969	8,453,531	9,335,853	9,340,275	<b>9,340,275</b>	886,744	10.49%
Chief of Police	3,759,852	3,754,913	4,314,570	4,532,570	<b>4,532,570</b>	777,657	20.71%
Human Resources B	3,360,872	3,148,455	4,235,878	4,246,612	<b>4,246,612</b>	1,098,157	34.88%
Investig&SpecialOp	206,251	253,596	267,508	267,508	<b>267,508</b>	13,912	5.49%
Special Operations B	5,978,075	6,620,762	7,385,218	7,346,666	<b>7,346,666</b>	725,904	10.96%
Animal Control Div	1,226,339	1,430,920	1,473,659	1,473,659	<b>1,473,659</b>	42,739	2.99%
<b>Speed Cameras</b>	<b>2,000</b>	<b>0</b>	<b>1,283,714</b>	<b>1,228,000</b>	<b>1,228,000</b>	<b>1,228,000</b>	<b>0.00%</b>
Special Operations B	2,000	0	1,283,714	1,228,000	<b>1,228,000</b>	1,228,000	100.00%
<b>Grants Fund</b>	<b>1,259,574</b>	<b>3,435,919</b>	<b>3,440,080</b>	<b>3,228,473</b>	<b>3,228,473</b>	<b>-207,446</b>	<b>-6.04%</b>
Adm Command	134,544	300,000	445,000	445,000	<b>445,000</b>	145,000	48.33%
Chief of Police	0	0	50,000	50,000	<b>50,000</b>	50,000	100.00%
Criminal Investig B	476,770	2,477,482	2,264,991	2,053,384	<b>2,053,384</b>	-424,098	-17.12%
Human Resources B	0	2,000	0	0	<b>0</b>	-2,000	-100.00%
Special Operations B	132,865	252,142	147,997	147,997	<b>147,997</b>	-104,145	-41.30%
Information & Tech B	185,183	38,500	120,000	120,000	<b>120,000</b>	81,500	211.69%
Management Svc B	19,775	94,375	66,000	66,000	<b>66,000</b>	-28,375	-30.07%
Command Operations	310,437	271,420	346,092	346,092	<b>346,092</b>	74,672	27.51%
<b>Trust And Agency Multifarious</b>	<b>4,412</b>	<b>199,250</b>	<b>338,500</b>	<b>338,500</b>	<b>338,500</b>	<b>139,250</b>	<b>69.89%</b>
Adm Command	4,412	84,250	111,000	111,000	<b>111,000</b>	26,750	31.75%
Special Operations B	0	75,000	75,000	75,000	<b>75,000</b>	0	0.00%
Animal Control Div	0	40,000	152,500	152,500	<b>152,500</b>	112,500	281.25%
<b>TOTAL</b>	<b>76,268,923</b>	<b>83,637,197</b>	<b>89,575,240</b>	<b>89,792,490</b>	<b>89,792,490</b>	<b>6,155,293</b>	<b>7.36%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	63,220,388	65,991,552	70,262,638	70,541,565	<b>70,541,565</b>	4,550,013	6.89%
Contractuals	6,620,594	8,061,093	9,008,218	8,753,638	<b>8,753,638</b>	692,545	8.59%
Supplies and Materials	1,155,323	3,157,760	2,540,715	2,680,768	<b>2,680,768</b>	-476,992	-15.11%
Capital Outlay	49,383	96,000	722,150	625,000	<b>625,000</b>	529,000	551.04%
Debt Service	0	160,193	160,193	160,193	<b>160,193</b>	0	0.00%
Expense Other	5,223,235	6,091,099	6,881,326	6,881,326	<b>6,881,326</b>	790,227	12.97%
Operating Transfers	0	79,500	0	150,000	<b>150,000</b>	70,500	88.68%
<b>TOTAL</b>	<b>76,268,923</b>	<b>83,637,197</b>	<b>89,575,240</b>	<b>89,792,490</b>	<b>89,792,490</b>	<b>6,155,293</b>	<b>7.36%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>627.00</b>	<b>624.00</b>	<b>624.00</b>	<b>630.00</b>	<b>634.00</b>	10.00	1.60%

## Public Safety

### Corrections



### Mission Statement

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

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

## Corrections

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### Department Description

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

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### Division/Major Program Description

#### Detention Center

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

#### Inmate Programs

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

#### Central Booking Facility

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

## Corrections

### Fiscal Year 2010-2011 Highlights

- Agency Certification -  
The Department was awarded The Recognition of Achievement Award from the Maryland Commission on Correctional Standards for 100% compliance with all mandated adult correctional standards.
- Community Services Support Program -  
The Department continues to administer and support the Community Services Support Program Grant. For the first half of FY 2011 this program has provided 8,654 hours of service to community and government agencies, while diverting defendants from possible incarceration.
- Housing of Federal Inmates -  
The Department increased the housing of federal inmates by approximately 40% this fiscal year. Increased housing of federal inmates is projected to increase revenues by approximately \$400k over last fiscal year.
- Inmate Commissary Services -  
The Department implemented a new inmate commissary system which allows inmates to electronically order allowable commissary items from a kiosk in the housing units. This system improved efficiency of operations and reduced paper use.
- Security Enhancements -  
The Department implemented the use of FastID biometric identification system to positively identify all offenders at time of release.

### Fiscal Year 2011-2012 Goals

- Continue to provide a safe and secure environment for inmates, staff and the community
- Continue to improve security and efficiency of operations through use of technology and industry best practices.
- Continue to enhance re-entry services for inmates returning to the community.

## Corrections

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>13,244,211</b>	<b>13,412,870</b>	<b>14,251,552</b>	<b>14,261,552</b>	<b>14,261,552</b>	<b>848,682</b>	<b>6.33%</b>
Corrections-Adm	13,244,211	13,412,870	14,251,552	14,261,552	<b>14,261,552</b>	848,682	6.33%
<b>Grants Fund</b>	<b>104,926</b>	<b>155,000</b>	<b>187,087</b>	<b>187,087</b>	<b>187,087</b>	<b>32,087</b>	<b>20.70%</b>
Corrections-Adm	104,926	155,000	187,087	187,087	<b>187,087</b>	32,087	20.70%
<b>Trust And Agency Multifarious</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
Corrections-Adm	0	3,000	3,000	3,000	<b>3,000</b>	0	0.00%
<b>TOTAL</b>	<b>13,349,137</b>	<b>13,570,870</b>	<b>14,441,639</b>	<b>14,451,639</b>	<b>14,451,639</b>	<b>880,769</b>	<b>6.49%</b>

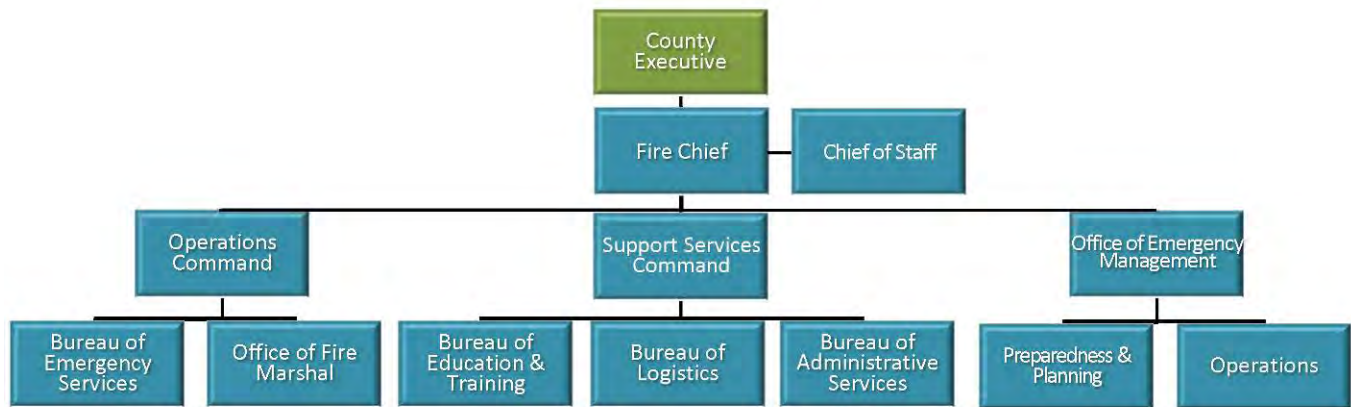
### Expenditures By Commitment Summary

Personnel Costs	10,327,081	10,666,514	11,243,798	11,253,798	<b>11,253,798</b>	587,284	5.51%
Contractuals	2,176,285	2,136,550	2,322,755	2,322,755	<b>2,322,755</b>	186,205	8.72%
Supplies and Materials	814,790	727,827	794,914	794,914	<b>794,914</b>	67,087	9.22%
Expense Other	30,981	39,979	80,172	80,172	<b>80,172</b>	40,193	100.54%
Operating Transfers	0	0	0	0	<b>0</b>	0	0.00%
<b>TOTAL</b>	<b>13,349,137</b>	<b>13,570,870</b>	<b>14,441,639</b>	<b>14,451,639</b>	<b>14,451,639</b>	<b>880,769</b>	<b>6.49%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	144.00	144.00	145.00	<b>144.00</b>	<b>144.00</b>	-1.00	-0.69%

## Public Safety

### Department of Fire and Rescue Services



### Mission Statement

Educate, Protect and Serve



Department of Fire & Rescue Services' personnel respond to calls for emergency services 24 hours a day, seven days a week.

## Department of Fire and Rescue Services

### Department Description

The Department of Fire and Rescue Services provides emergency response services and community risk reduction programs to the citizens of Howard County through a partnership of highly-trained career and volunteer personnel.

### Division/Major Program Description

#### The Office of Emergency Management [OEM]

The Office of Emergency Management is established by Howard County Code as an agency within the Department directed by the Chief. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County; including the Emergency Operations Plan [EOP], the Continuity of Operations Plan [COOP], the Emergency Operations Center [EOC], and the community notification network. OEM also coordinates the activities of the Local Emergency Planning Committee [LEPC], conducts community training programs, and hosts management exercises to ensure readiness.

#### Emergency Services

In concert with the Chief and Medical Director, Emergency Services develops and implements the policies and procedures that guide the delivery of timely and effective emergency responses services by career and volunteer personnel in Howard County. This bureau administers the Department's Health, Wellness and Safety initiatives and has oversight for personnel performance, Incident Management Training, and coordination of coverage at Special Events. Additionally, this bureau establishes and maintains relationships with neighboring jurisdictions.

#### Administrative Services

Administrative Services manages all human resources functions for the Department including recruitment, selection and screening of new personnel; performance reviews and personnel records, promotional processes, processing of payroll. This bureau also develops the Operating Budget, manages grant applications and awards, and oversees financial reporting systems.

#### Education & Training

Education & Training develops, coordinates and provides essential certification and continuing education training programs for career and volunteer personnel in all emergency response disciplines in compliance with Departmental policy and Federal, State and Local regulations. This Bureau is also responsible for managing the James N. Robey Public Safety Training Center and coordinating logistics of the many programs and activities held at this location.

#### The Office of the Fire Marshal

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include development of a comprehensive Fire Prevention and Life Safety Code, site development and building plan review, building and occupancy inspections, and code enforcement under the authority of the State Fire Marshal. OFM also has oversight for fire investigation in conjunction with HCPD and strives to reduce the level of criminal fire activity in Howard County. The Bureau also develops and provides extensive Community Risk Reduction programs and messages.



## Department of Fire and Rescue Services

### Fiscal Year 2010-2011 Highlights

- Began implementation of a comprehensive energy savings program in stations.
- Completed Phase I of the rural water supply program (cisterns).
- Graduated Trainee Class #26 to fill existing vacancies generated by attrition.
- Identified additional cost savings measures while continuing to meet the increasing service needs of the community.
- Initiated a Functional Needs workgroup and integrated this community into emergency planning and preparedness.
- Instituted a new Community Emergency Notification System.
- Maintained minimum staffing on six (6) Engine Companies at four (4) personnel in accordance with National Fire Protection Association (NFPA) recommendations with support from a Staffing for Adequate Fire and Emergency Response Grant (SAFER).
- Opened a state-of-the-art Emergency Operations Center.
- Responded to over 31,000 requests for emergency services
- Spearheaded the development of a county-wide 'Continuity of Operations' plan for catastrophic disasters.
- Transitioned the part-time contractual Medical Director to a full-time, dedicated position providing oversight for the Emergency Medical Services program.

### Fiscal Year 2011-2012 Goals

- Complete construction of a new station in Glenwood.
- Relocate the Savage Volunteer Fire Company to a new station on Route 1 and Corridor Road.
- Select a site to relocate the Elkridge Volunteer Fire Department.
- Select a site to build a new station at Route 1 and 175.
- Implement a new emergency incident alerting system to further reduce response times.
- Complete a resource deployment study focused on emergency medical services.
- Request a review of the Department's Public Protection Classification Rating from the Insurance Services Office.
- Adopt the National Fire Protection Association's (NFPA) professional qualification standards for training and promotion of personnel.
- Complete Phase II of the rural water supply program (cisterns).
- Complete development of an electronic "Asset Tracking and Management System."
- Expand the Community Outreach Program.

## Department of Fire and Rescue Services

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>Metro Fire &amp; Rescue Reserve Fd</b>	<b>54,259,878</b>	<b>77,947,743</b>	<b>76,467,497</b>	<b>76,467,497</b>	<b>76,467,497</b>	<b>-1,480,246</b>	<b>-1.90%</b>
Metro Fire Administr	0	1,170,275	1,235,451	1,235,451	<b>1,235,451</b>	65,176	5.57%
F&R EmergencyMedSvc	228,537	0	0	0	<b>0</b>	0	0.00%
F & R Life Safety	719,525	1,814,103	2,426,098	2,448,598	<b>2,448,598</b>	634,495	34.98%
F & R Adm	4,119,527	15,670,741	11,177,567	10,832,067	<b>10,832,067</b>	-4,838,674	-30.88%
F & R Metro eneralOp	43,499,096	50,559,873	51,352,975	51,675,975	<b>51,675,975</b>	1,116,102	2.21%
F & R Inform & Tech	2,304,851	2,632,151	2,854,523	2,854,523	<b>2,854,523</b>	222,372	8.45%
F & R Training	796,345	1,473,756	1,745,780	1,745,780	<b>1,745,780</b>	272,024	18.46%
F & REmergency Mgmt	373,992	804,864	817,233	817,233	<b>817,233</b>	12,369	1.54%
F & R Metro Ops	447,386	1,183,422	1,223,971	1,223,971	<b>1,223,971</b>	40,549	3.43%
F & R Support Servic	1,770,619	2,638,558	3,633,899	3,633,899	<b>3,633,899</b>	995,341	37.72%
<b>Grants Fund</b>	<b>2,307,164</b>	<b>7,445,977</b>	<b>5,238,008</b>	<b>5,436,924</b>	<b>5,436,924</b>	<b>-2,009,053</b>	<b>-26.98%</b>
F & R Adm	2,307,164	7,445,977	5,238,008	5,436,924	<b>5,436,924</b>	-2,009,053	-26.98%
<b>Trust And Agency Multifarious</b>	<b>34,179</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0.00%</b>
F & R Adm	34,179	375,000	375,000	375,000	<b>375,000</b>	0	0.00%
<b>TOTAL</b>	<b>56,601,221</b>	<b>85,768,720</b>	<b>82,080,505</b>	<b>82,279,421</b>	<b>82,279,421</b>	<b>-3,489,299</b>	<b>-4.07%</b>

### Expenditures By Commitment Summary

Personnel Costs	44,002,714	51,356,519	53,891,408	53,367,184	<b>53,367,184</b>	2,010,665	3.92%
Contractuals	7,617,295	9,555,089	9,860,084	10,425,309	<b>10,425,309</b>	870,220	9.11%
Supplies and Materials	1,856,183	6,700,426	2,494,381	2,847,796	<b>2,847,796</b>	-3,852,630	-57.50%
Capital Outlay	690,710	41,600	1,450,138	1,600,138	<b>1,600,138</b>	1,558,538	3746.49%
Expense Other	2,400,140	14,713,489	11,733,605	11,388,105	<b>11,388,105</b>	-3,325,384	-22.60%
Operating Transfers	34,179	3,401,597	2,650,889	2,650,889	<b>2,650,889</b>	-750,708	-22.07%
<b>TOTAL</b>	<b>56,601,221</b>	<b>85,768,720</b>	<b>82,080,505</b>	<b>82,279,421</b>	<b>82,279,421</b>	<b>-3,489,299</b>	<b>-4.07%</b>

## Department of Fire and Rescue Services

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>Rural Fire &amp; Rescue Reserve Fd</b>	<b>10,325,836</b>	<b>13,955,164</b>	<b>13,955,083</b>	<b>13,955,083</b>	<b>13,955,083</b>	<b>-81</b>	<b>0.00%</b>
F & R Adm	816,123	3,352,804	4,040,721	4,040,721	<b>4,040,721</b>	687,917	20.52%
F&R Rural Operation	9,509,713	10,602,360	9,914,362	9,914,362	<b>9,914,362</b>	-687,998	-6.49%
<b>TOTAL</b>	<b>10,325,836</b>	<b>13,955,164</b>	<b>13,955,083</b>	<b>13,955,083</b>	<b>13,955,083</b>	<b>-81</b>	<b>0.00%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	706,757	925,760	785,360	<b>785,360</b>	<b>785,360</b>	-140,400	-15.17 %
Contractuals	416,825	590,864	619,553	<b>619,553</b>	<b>619,553</b>	28,689	4.86 %
Supplies and Materials	0	0	23,400	<b>23,400</b>	<b>23,400</b>	23,400	100.00 %
Expense Other	816,123	3,352,804	4,017,321	<b>4,017,321</b>	<b>4,017,321</b>	664,517	19.82 %
Operating Transfers	8,386,131	9,085,736	8,509,449	<b>8,509,449</b>	<b>8,509,449</b>	-576,287	-6.34 %
<b>TOTAL</b>	<b>10,325,836</b>	<b>13,955,164</b>	<b>13,955,083</b>	<b>13,955,083</b>	<b>13,955,083</b>	<b>-81</b>	<b>0.00%</b>
<b>Fire Department Total</b>	<b>66,927,057</b>	<b>99,723,884</b>	<b>96,035,588</b>	<b>96,234,504</b>	<b>96,234,504</b>	<b>-3,489,380</b>	<b>-3.50%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>419.35</b>	<b>419.35</b>	<b>419.35</b>	<b>419.35</b>	<b>419.35</b>	<b>0.00</b>	<b>0.00%</b>



**Public Facilities**

*Section III*

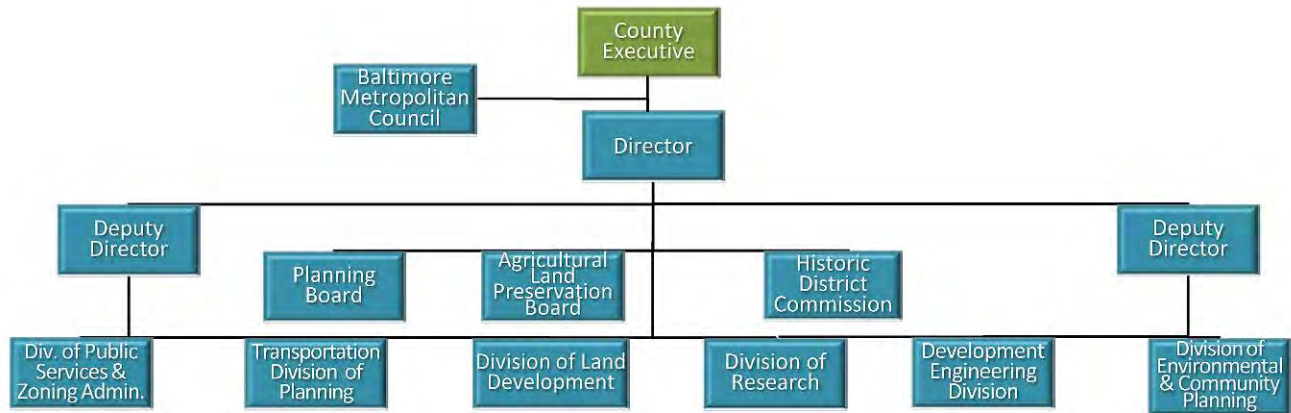
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## Public Facilities

### Planning and Zoning



### Mission Statement

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

### Department Description

The Department of Planning and Zoning is responsible for comprehensive planning for growth and development in Howard County. The Agricultural Land Preservation program is also administered by the department. In addition, the advisory/planning bodies are the Baltimore Metropolitan Council, the Planning Board, the Historic District Commission, and the Agricultural Land Preservation Board.

## Planning and Zoning

### Division/Major Program Description

#### Office of Director

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

#### Development Engineering Division

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

#### Public Service & Zoning Administration

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

#### Division of Land Development

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

#### Research Division

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



## *Planning and Zoning*

### **Fiscal Year 2010-2011 Highlights**

- The Department of Planning and Zoning continued initial efforts begun in FY 2011 toward the revision of General Plan 2000.
- The Department of Planning and Zoning continues to work toward the development of Green Infrastructure and other environmental stewardship programs.
- Under the Unified Planning Work Program (UPWP) grant received from the Baltimore Metropolitan Council, the Department of Planning and Zoning is working on studies related to the General Plan update and Downtown Columbia Master Plan through multimodal origin/desitnation study; highway forecasts and bicycle and pedestrian project planning.

### **Fiscal Year 2011-2012 Goals**

- In FY 2012, the Department of Planning and Zoning will continue with updating the County's General Plan.
- In FY 2012, the Department of Planning and Zoning will continue to implement the electronic workflow of plan review to improve the efficiency of the review process and facilitate greater communication among County agencies and stakeholders.
- Revitalization efforts were focused on the US Route 1 Corridor, implementation of the Downtown Columbia Master Plan, and enhancement of the US Route 40 Corridor.

## Planning and Zoning

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>13,834,310</b>	<b>6,354,094</b>	<b>6,580,644</b>	<b>6,520,898</b>	<b>6,520,898</b>	<b>166,804</b>	<b>2.63%</b>
Div LandDevelopment	1,115,754	1,160,872	1,143,582	1,143,582	<b>1,143,582</b>	-17,290	-1.49%
Planning&Zoning-Adm	1,020,137	1,157,524	1,242,876	1,232,876	<b>1,232,876</b>	75,352	6.51%
Div of Research	878,027	754,306	876,483	821,483	<b>821,483</b>	67,177	8.91%
DivTransporPlanning	8,216,344	610,184	1,200	0	<b>0</b>	-610,184	-100.00%
Compre&CommPlanning	334,594	348,639	882,620	889,464	<b>889,464</b>	540,825	155.12%
Public Svc&ZoningAdm	703,515	841,098	933,833	933,815	<b>933,815</b>	92,717	11.02%
DevelEngineeringDiv	1,163,432	1,101,157	1,147,308	1,146,936	<b>1,146,936</b>	45,779	4.16%
Div of Resou Conserv	402,507	380,314	352,742	352,742	<b>352,742</b>	-27,572	-7.25%
<b>Agricultural Land Preservation</b>	<b>5,793,709</b>	<b>6,327,564</b>	<b>7,200,170</b>	<b>7,280,575</b>	<b>7,280,575</b>	<b>953,011</b>	<b>15.06%</b>
Planning&Zoning-Adm	5,793,709	6,327,564	7,200,170	7,280,575	<b>7,280,575</b>	953,011	15.06%
<b>Grants Fund</b>	<b>3,158,625</b>	<b>999,141</b>	<b>400,449</b>	<b>379,194</b>	<b>379,194</b>	<b>-619,947</b>	<b>-62.05%</b>
Planning&Zoning-Adm	374	72,560	22,842	22,842	<b>22,842</b>	-49,718	-68.52%
Compre&CommPlanning	0	0	356,352	356,352	<b>356,352</b>	356,352	100.00%
DivTransporPlanning	3,158,251	926,581	21,255	0	<b>0</b>	-926,581	-100.00%
<b>Trust And Agency Multifarious</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00%</b>
Planning&Zoning-Adm	0	0	20,000	20,000	<b>20,000</b>	20,000	100.00%
<b>TOTAL</b>	<b>22,786,644</b>	<b>13,680,799</b>	<b>14,201,263</b>	<b>14,200,667</b>	<b>14,200,667</b>	<b>519,868</b>	<b>3.80%</b>

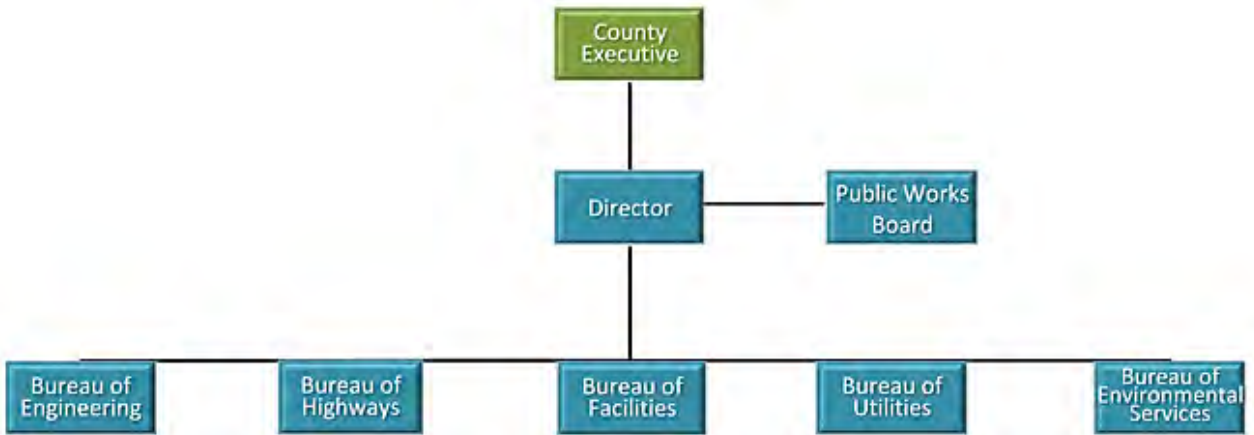
### Expenditures By Commitment Summary

Personnel Costs	5,688,081	5,742,142	5,876,103	5,976,118	<b>5,976,118</b>	233,976	4.07%
Contractuals	11,097,441	1,288,830	1,107,376	1,005,073	<b>1,005,073</b>	-283,757	-22.02%
Supplies and Materials	468,623	57,300	55,250	50,950	<b>50,950</b>	-6,350	-11.08%
Capital Outlay	-407,210	0	0	0	<b>0</b>	0	0.00%
Debt Service	4,846,765	4,754,863	5,620,597	5,620,597	<b>5,620,597</b>	865,734	18.21%
Expense Other	1,092,944	1,629,638	1,541,937	1,547,929	<b>1,547,929</b>	-81,709	-5.01%
Operating Transfers	0	208,026	0	0	<b>0</b>	-208,026	-100.00%
<b>TOTAL</b>	<b>22,786,644</b>	<b>13,680,799</b>	<b>14,201,263</b>	<b>14,200,667</b>	<b>14,200,667</b>	<b>519,868</b>	<b>3.80%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>69.88</b>	<b>69.88</b>	<b>69.88</b>	<b>66.88</b>	<b>66.88</b>	<b>-3.00</b>	<b>-4.29%</b>

## Public Facilities

### Public Works



### Mission Statement

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



During one snow storm this past winter it was necessary for Highways crews to use tractors to break through some of the snow ahead of the plows.

## Public Works

### Department Description

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

### Bureau Descriptions

#### The Directors Office

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

#### Bureau of Facilities

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

#### Bureau of Highways

The Bureau of Highways is responsible for roadway infrastructure along more than 1,000 miles of County roads for the mobility and safety of the public. Infrastructure includes pavement, sidewalks, street trees, storm water management facilities, traffic signals, signage and lighting. Maintenance work includes preservation efforts, such as pavement resurfacing and dam mowing as well as remedial efforts such as snow removal and pot hole repair.

#### Bureau of Engineering

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

#### Bureau of Environmental Services

The Bureau of Environmental Services operates County solid waste facilities. It manages contract services for the processing of solid waste and provides curbside refuse and recycling collection for County residents. The Bureau provides community cleanup, waste collection and disposal, as well as management, of waste programs and facilities. The Bureau is responsible for storm water National Pollutant Discharge Elimination System (NPDES) permit including: stream restoration, storm water management facilities design and construction water quality monitoring, stream/watershed assessments, storm water facility inspections, and public outreach efforts.

#### Bureau of Utilities

The Bureau of Utilities operates and maintains the County's water and sewer system. The six operating divisions within the Bureau provide Howard County residents with a reliable and continuous water supply, sanitary sewer and fire protection services.

## Public Works

### Fiscal Year 2010-2011 Highlights

- A 9% increase in the cost of purchased water is anticipated from the City of Baltimore and concurrently with the Washington Suburban Sanitary Commission. The estimated daily volumes of water purchased will be held constant for FY2012.
- Curbside recycling continues to increase and trash decreases.
- Electric pick up truck for Alpha Ridge Landfill on-site use fully funded by Clean Energy Block grant.
- No cost small pilot for curbside food scrap collection determined approximately 23% of trash is food waste and residents want program to continue.
- Stormwater Quality Construction projects included construction of 3 pond retrofits, 2 stream restorations, one bioretention, 20 rain gardens and over 100 rain barrels provided with more than 50% of the cost of these projects grant funded.
- The overall FY2012 budget for Utilities is down from FY2011, due to the savings occurring in Outside Sewerage Treatment, Pro Rata and decreased estimated Fleet charges.

### Fiscal Year 2011-2012 Goals

- Provide reliable and adequate water and sewerage service to the Metropolitan District, within the allowable budget.
- Provide operation and maintenance services for each of the individual shared septic systems.
- Provide maintenance and support services to new county facilities including the Robinson Nature Center, North Laurel Park Community Center, Ascend One building, and the Miller Library Branch and Historical Center.
- Provide enhanced efforts to manage stormwater runoff through retrofits of existing ponds as well as initiating management of untreated impervious areas.

## Public Works

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

## Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>44,147,257</b>	<b>39,997,869</b>	<b>44,148,955</b>	<b>43,915,953</b>	<b>43,915,953</b>	<b>3,918,084</b>	<b>9.80%</b>
Fac-Administ	6,831,262	6,428,812	7,193,991	7,596,447	<b>7,596,447</b>	1,167,635	18.16%
Public Works-Direct	3,909,111	4,009,866	4,100,717	4,353,552	<b>4,353,552</b>	343,686	8.57%
Eng Transp Spec Proj	1,070,659	1,126,489	1,174,951	1,174,846	<b>1,174,846</b>	48,357	4.29%
Eng Constr Insp Div	2,419,734	2,726,663	3,099,079	2,864,459	<b>2,864,459</b>	137,796	5.05%
Fac - Maint Adm	6,896,477	6,421,788	6,746,873	6,974,094	<b>6,974,094</b>	552,306	8.60%
DPW Traffic Eng Div	1,267,769	1,170,398	1,514,418	1,237,418	<b>1,237,418</b>	67,020	5.73%
Highways-Maint Div	18,090,276	14,305,812	16,306,391	15,508,190	<b>15,508,190</b>	1,202,378	8.40%
Highways - Adm	1,125,804	1,140,571	1,185,405	1,185,307	<b>1,185,307</b>	44,736	3.92%
Env Stormwater Mgmt	1,297,689	1,355,204	1,475,870	1,670,478	<b>1,670,478</b>	315,274	23.26%
DPW B Engineering	474,620	497,246	514,896	514,896	<b>514,896</b>	17,650	3.55%
Eng Survey Division	763,856	815,020	836,364	836,266	<b>836,266</b>	21,246	2.61%
<b>Environmental Services Fund</b>	<b>19,867,888</b>	<b>24,976,799</b>	<b>23,433,268</b>	<b>28,367,004</b>	<b>28,367,004</b>	<b>3,390,205</b>	<b>13.57%</b>
Env Collections	4,493,215	5,208,468	5,315,951	5,315,951	<b>5,315,951</b>	107,483	2.06%
Env Operatations	8,590,372	9,325,580	9,813,791	9,113,791	<b>9,113,791</b>	-211,789	-2.27%
Env Recycling	5,402,233	6,089,347	6,552,967	6,552,967	<b>6,552,967</b>	463,620	7.61%
Env Administrat Svcs	1,382,068	4,353,404	1,750,559	7,384,295	<b>7,384,295</b>	3,030,891	69.62%
<b>Grants Fund</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>	<b>0.00%</b>
Highways - Adm	0	4,400	4,400	4,400	<b>4,400</b>	0	0.00%
<b>Trust And Agency Multifarious</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Env Operatations	-21	0	0	0	<b>0</b>	0	0.00%
<b>Water &amp; Sewer Operating Fund</b>	<b>42,803,553</b>	<b>53,630,302</b>	<b>52,315,060</b>	<b>52,287,938</b>	<b>52,287,938</b>	<b>-1,342,364</b>	<b>-2.50%</b>
Util Maintenance Div	4,227,357	4,221,153	4,274,955	4,303,763	<b>4,303,763</b>	82,610	1.96%
Util Tech Supp Div	44,311	120,326	143,883	143,883	<b>143,883</b>	23,557	19.58%
Util Water Reclam	15,706,846	22,992,763	20,438,747	20,401,913	<b>20,401,913</b>	-2,590,850	-11.27%
Util Service Div	1,786,140	2,083,797	2,143,211	2,124,115	<b>2,124,115</b>	40,318	1.93%
Util Adm	20,208,415	23,385,168	24,453,696	24,453,696	<b>24,453,696</b>	1,068,528	4.57%
Eng Util Design Div	830,484	827,095	860,568	860,568	<b>860,568</b>	33,473	4.05%
<b>Shared Septic</b>	<b>91,220</b>	<b>191,450</b>	<b>286,160</b>	<b>286,160</b>	<b>286,160</b>	<b>94,710</b>	<b>49.47%</b>
Util Shared Septic S	91,220	191,450	286,160	286,160	<b>286,160</b>	94,710	49.47%
<b>TOTAL</b>	<b>106,909,897</b>	<b>118,800,820</b>	<b>120,187,843</b>	<b>124,861,455</b>	<b>124,861,455</b>	<b>6,060,635</b>	<b>5.10%</b>

## Expenditures By Commitment

## Summary

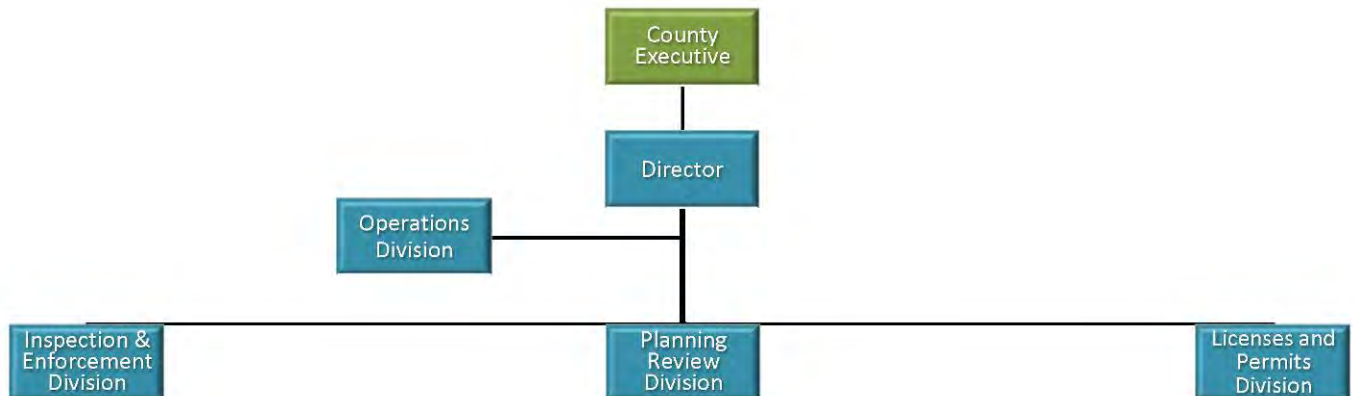
Personnel Costs	33,507,840	33,626,365	35,053,706	35,028,676	<b>35,028,676</b>	1,402,311	4.17%
Contractuals	42,478,125	51,202,081	48,718,005	48,097,911	<b>48,097,911</b>	-3,104,170	-6.06%
Supplies and Materials	19,303,362	20,579,589	21,871,645	21,871,645	<b>21,871,645</b>	1,292,056	6.28%
Capital Outlay	422,956	236,600	877,600	562,600	<b>562,600</b>	326,000	137.79%
Debt Service	58,400	0	0	0	<b>0</b>	0	0.00%
Expense Other	9,484,138	13,075,042	13,566,499	13,566,499	<b>13,566,499</b>	491,457	3.76%
Operating Transfers	1,655,076	2,200	4,300	5,638,036	<b>5,638,036</b>	5,635,836	256174.36%
Depreciation	0	78,943	96,088	96,088	<b>96,088</b>	17,145	21.72%
<b>TOTAL</b>	<b>106,909,897</b>	<b>118,800,820</b>	<b>120,187,843</b>	<b>124,861,455</b>	<b>124,861,455</b>	<b>6,060,635</b>	<b>5.10%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	<b>438.38</b>	<b>439.38</b>	<b>439.63</b>	<b>439.63</b>	<b>439.63</b>	<b>0.00</b>	<b>0.00%</b>
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## Public Facilities

### *Inspections, Licenses and Permits*



### Mission Statement

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

### Department Description

The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include the building, mechanical, plumbing, electrical, sign and property maintenance code. The department inspects and licenses rental housing, mobile home parks and taxi cabs and handles animal and massage licensing. It is responsible for staff duties associated with the Plumbing Advisory Board and the Board of Electrical Examiners. The Department of Inspections, Licenses and Permits is organized into four divisions: Operations, Inspections and Enforcement, Plan Review, and Licenses and Permits.

## *Inspections, Licenses and Permits*

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### **Division/Major Program Description**

#### **Operations Division**

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

#### **Inspections Enforcement**

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

#### **Plan Review Division**

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

#### **Licenses & Permits Division**

This division processes and issues permits or licenses for: buildings and structures, heating, ventilation, air conditioning systems, fire protection systems, site grading, plumbing systems, electrical systems, taxicab vehicles and drivers, rental housing and animals.



## *Inspections, Licenses and Permits*

### **Fiscal Year 2010-2011 Highlights**

- DILP expanded its online permit processing and credit card payment system resulting in doubling the number of online permits processed from that of FY2010. Expansion of the system included plumbing permits, all electrical permits, electrical restricted licensing and certain fire protection permits.
- The Howard County Council adopted new sign regulations for downtown Columbia.

### **Fiscal Year 2011-2012 Goals**

- Continue to adopt the most recent national construction standard by reviewing and adopting the 2011 National Electrical Code.
- Undertake a review of sign code regulations for the remainder of Howard County with proposed legislation to be adopted by the Howard County Council.
- Continue to expand online permitting and other services and credit card processing for customers.
- Initiate and implement customer feedback survey.
- Implement electronic plan submittal and review.

## Inspections, Licenses and Permits

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>6,001,189</b>	<b>6,230,410</b>	<b>6,650,082</b>	<b>6,467,740</b>	<b>6,467,740</b>	<b>237,330</b>	<b>3.81%</b>
Inspect Lic Perm	641,827	643,922	676,053	656,929	<b>656,929</b>	13,007	2.02%
Inspect-Plan Review	976,963	1,000,003	1,033,457	1,033,457	<b>1,033,457</b>	33,454	3.35%
Inspect Oper Admin	1,655,017	1,759,876	1,885,104	1,942,986	<b>1,942,986</b>	183,110	10.40%
Inspect Enforcmnt	2,727,382	2,826,609	3,055,468	2,834,368	<b>2,834,368</b>	7,759	0.27%
<b>TOTAL</b>	<b>6,001,189</b>	<b>6,230,410</b>	<b>6,650,082</b>	<b>6,467,740</b>	<b>6,467,740</b>	<b>237,330</b>	<b>3.81%</b>

### Expenditures By Commitment

#### Summary

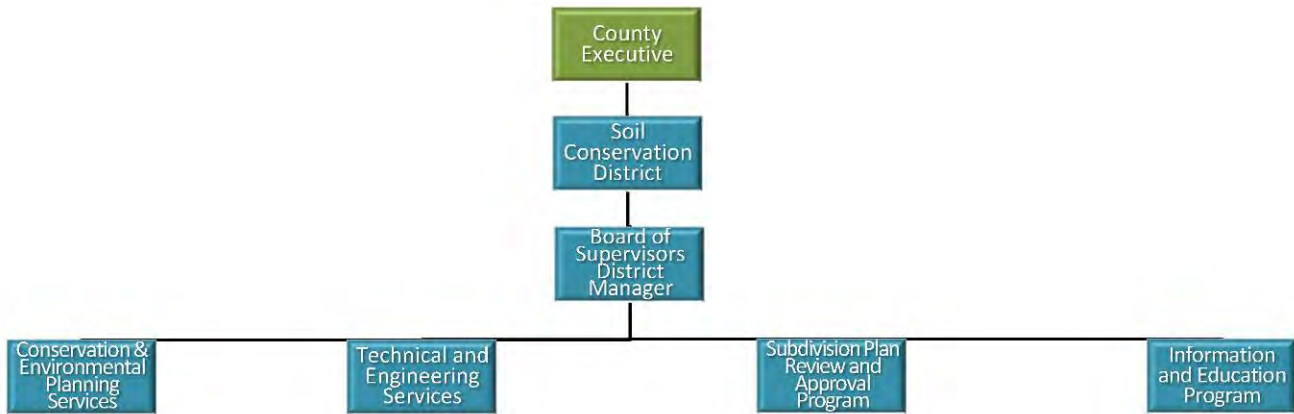
Personnel Costs	4,799,482	4,923,948	5,039,472	5,078,230	<b>5,078,230</b>	154,282	3.13%
Contractuals	860,013	958,608	1,049,546	1,049,546	<b>1,049,546</b>	90,938	9.49%
Supplies and Materials	207,573	45,500	265,600	44,500	<b>44,500</b>	-1,000	-2.20%
Capital Outlay	-180,000	0	0	0	<b>0</b>	0	0.00%
Expense Other	314,121	302,354	295,464	295,464	<b>295,464</b>	-6,890	-2.28%
<b>TOTAL</b>	<b>6,001,189</b>	<b>6,230,410</b>	<b>6,650,082</b>	<b>6,467,740</b>	<b>6,467,740</b>	<b>237,330</b>	<b>3.81%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	65.00	65.00	65.00	<b>65.00</b>	<b>65.00</b>	0.00	0.00%
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## Public Facilities

### *Soil Conservation District*



### Department Description

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

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

## Soil Conservation District

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### Division/Major Program Description

#### **Assistance to Rural, Agricultural Landowners**

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

#### **Assistance to Urban/Suburban Homeowners**

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

#### **Sediment, Erosion Control Plans and Small Pond Approvals**

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

#### **Educational Outreach**

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

## Soil Conservation District

### Fiscal Year 2010-2011 Highlights

- A major effort targeting livestock owners within the watershed of the Triadelphia Reservoir has been launched. This will result in improved water quality in the reservoir once funding is received.
- HSCD has initiated a major effort in conjunction with the Howard County Agland Preservation Program, to assure compliance with the conservation plan provisions in the easement. This assures quality natural resource protection for future generations.

### Fiscal Year 2011-2012 Goals

- Assist in conducting site assessment for properties applying to sell agricultural preservation easements try scoring soil capability/productivity and the amount of property in active farm use.
- Prepare, update and assist ALPP property owners with implementation of the required Soil Conservation and Water Quality Plan for the property.
- Provide technical assistance pertaining to forest planting near established conservation practices on farm properties. Comment on proposed forest conservation planting plans for agricultural easement properties (either as part of the DPZ/DRP Private Forest Conservation Easement Program or developer's forest conservation obligations).
- Assist with periodic inspections of MALPF easement properties to determine compliance and provide technical assistance in implementing the required Soil Conservation and Water Quality Plan for the property.
- Manage and administer local, state and federal agricultural cost share programs for the benefit of Howard County citizens.
- Provide assistance to Howard County landowners and agencies with natural resource related issues, provide technical assistance as appropriate.
- Provide guidance and assistance to local, state and federal agencies on Natural Resource Program design and management that benefits Howard County residents.
- Conduct Junior and Senior Envirothons in Howard County, available to all Junior and Senior high school students in the county, in preparation for State and National Envirothon contests.

Soil Conservation District

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>589,534</b>	<b>544,045</b>	<b>624,296</b>	<b>561,508</b>	<b>561,508</b>	<b>17,463</b>	<b>3.21%</b>
Soil Conserv Distric	589,534	544,045	624,296	561,508	561,508	17,463	3.21%
<b>TOTAL</b>	<b>589,534</b>	<b>544,045</b>	<b>624,296</b>	<b>561,508</b>	<b>561,508</b>	<b>17,463</b>	<b>3.21%</b>

Expenditures By Commitment

Summary

Personnel Costs	504,849	0	518,838	0	0	0	100.00%
Contractuals	70,390	544,045	85,046	561,508	561,508	17,463	3.21%
Supplies and Materials	6,840	0	10,780	0	0	0	100.00%
Expense Other	7,455	0	9,632	0	0	0	100.00%
<b>TOTAL</b>	<b>589,534</b>	<b>544,045</b>	<b>624,296</b>	561,508	<b>561,508</b>	<b>17,463</b>	<b>3.21%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	6.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>	0.00	#Error
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**#ommunity Services**  
*Section IV*

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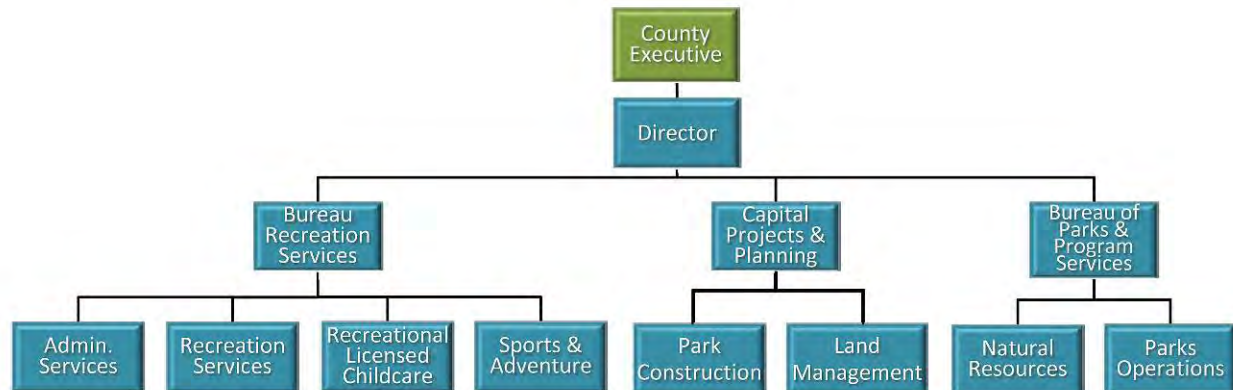
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## Community Services

### Recreation & Parks



### Mission Statement

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



The Robinson Nature Center, situated on 18 acres of land and opening later this year, will be one of only three LEED Certified Platinum buildings in Maryland.

## Recreation & Parks

### Department Description

Organize and operate recreation programs in Howard County. Maintain parks, playgrounds, and other facilities. Plan and coordinate parkland development. Implement natural resource protections and management practices. Provide historic site preservation. Provide environmental education opportunities to the community. Administer grants related to open space, reforestation, the Middle Patuxent Environmental Area, stimulus funding, Robinson Nature Center and community programs.

### Division/Major Program Description

#### General Fund

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

#### Recreation Self-Sustaining

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

#### Golf Course Operations

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

#### Middle Patuxent Environmental Area

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

#### Forest Mitigation Program

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

This program is funded with developer fees collected through the Forest Conservation Act. The program conducts all forest conservation inspections to ensure they are in acceptable condition for bond release. This program also enforces forest conservation regulations countywide and educates the public regarding forest conservation management.

## Recreation & Parks

### Fiscal Year 2010-2011 Highlights

- Continued to sponsor Camp T.R.I.O. (Therapeutic Recreation and Inclusive Opportunities) with a five week camp experience that is serving approximately 25-30 children and teens with moderate to severe developmental/cognitive disabilities. The purpose of Camp T.R.I.O. is to provide participants with opportunities for maintenance or improvement of functional abilities within a summer recreational program.
- FY12 funding includes programs for youth at various sites. Programs will include after school programs, summer camps, sports, special events, a variety of outdoor activities, trips & tours and a multitude of general recreation programs. Reasonable accommodations for participation by persons with disabilities will be made on an individual basis in compliance with ADA regulations.
- Increased the number of Landscape Maintenance government buildings sites to include: the Ascend building, Miller Library, the James & Anne Robinson Nature Center and the North Laurel Community Center.
- Twentieth year for the Wine in the Woods Festival was celebrated in FY11.

### Fiscal Year 2011-2012 Goals

- Provide nature programs at the Platinum LEED Certified new James & Anne Robinson Nature Center
- Offer year round recreation programs for all ages at the North Laurel Community Center
- Complete construction on the first phase of Blandair Park, located on the westside of Oakland Mills Road. This phase will provide outdoor recreation on three full-size multi-purpose sportsfields, each with a synthetic turf surface. The 25-acre phase will also have a picnic shelter, a comfort station and a playground. Paved pathways will connect with the exist county-wide trail system to enable easy access for pedestrians and bikers, and there will be ample parking for vehicles.
- Pursue CAPRA (Commission for Accreditation of Parks and Recreation Agencies) reaccreditation.

## Recreation &amp; Parks

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>13,007,335</b>	<b>12,997,540</b>	<b>15,184,404</b>	<b>14,442,989</b>	<b>14,442,989</b>	<b>1,445,449</b>	<b>11.12%</b>
Recreation Services Div.	0	436,646	64,815	189,815	<b>189,815</b>	-246,831	-56.53%
Park Construction Div.	0	25,885	39,125	39,125	<b>39,125</b>	13,240	51.15%
Sports & Adventure Services Div.	0	26,541	52,600	52,600	<b>52,600</b>	26,059	98.18%
Parks & Rec-Adm	45	0	0	0	<b>0</b>	0	0.00%
Rec&Adm-Adm Svcs Div	1,523	0	0	0	<b>0</b>	0	0.00%
Park Operations Div.	0	348,468	363,401	363,401	<b>363,401</b>	14,933	4.29%
Bureau Rec & Adm Svcs	0	35,448	35,448	35,448	<b>35,448</b>	0	0.00%
Office of Director	13,005,767	10,839,943	13,330,190	12,463,775	<b>12,463,775</b>	1,623,832	14.98%
Administrative Services Div.	0	740,249	728,249	728,249	<b>728,249</b>	-12,000	-1.62%
Capital Projects	0	18,012	19,110	19,110	<b>19,110</b>	1,098	6.10%
Natural Resources Div.	0	321,287	254,164	254,164	<b>254,164</b>	-67,123	-20.89%
Bur Parks&Prog Svc	0	52,137	52,137	52,137	<b>52,137</b>	0	0.00%
Licensed Childcare & Comm. Serv. Div.	0	63,340	75,025	75,025	<b>75,025</b>	11,685	18.45%
Horticulture & Land Mgt. Div.	0	89,584	170,140	170,140	<b>170,140</b>	80,556	89.92%
<b>Recreation Program Fund</b>	<b>11,247,949</b>	<b>14,174,424</b>	<b>16,078,077</b>	<b>17,118,489</b>	<b>17,118,489</b>	<b>2,944,065</b>	<b>20.77%</b>
Parks & Rec-Adm	11,247,949	8,174,658	9,445,387	10,485,799	<b>10,485,799</b>	2,311,141	28.27%
Rec&Adm-Rec Svc Div	0	1,647,250	1,446,500	1,446,500	<b>1,446,500</b>	-200,750	-12.19%
Rec&Adm-Adm Svcs Div	0	1,063,643	1,113,768	1,113,768	<b>1,113,768</b>	50,125	4.71%
Parks&Prg-NaturalRes	0	47,000	171,500	171,500	<b>171,500</b>	124,500	264.89%
Bur Parks&Prog Svc	0	45,000	45,000	45,000	<b>45,000</b>	0	0.00%
Park Operations	0	245,616	188,132	188,132	<b>188,132</b>	-57,484	-23.40%
R&P-Rec & Adm Svcs	0	139,000	139,000	139,000	<b>139,000</b>	0	0.00%
Rec&Adm-RecLic Child	0	284,750	413,100	413,100	<b>413,100</b>	128,350	45.07%
Capital Projects	0	178,600	163,600	163,600	<b>163,600</b>	-15,000	-8.40%
Rec&Adm-Spt&Adv Svcs	0	2,348,907	2,922,590	2,922,590	<b>2,922,590</b>	573,683	24.42%
Horticulture & Land Mgt. Div.	0	0	29,500	29,500	<b>29,500</b>	29,500	100.00%
<b>Forest Conservation Fund (Legacy)</b>	<b>662,397</b>	<b>823,779</b>	<b>926,294</b>	<b>935,794</b>	<b>935,794</b>	<b>112,015</b>	<b>13.60%</b>
Parks&Prg-NaturalRes	662,397	823,779	926,294	935,794	<b>935,794</b>	112,015	13.60%
<b>Grants Fund</b>	<b>85,621</b>	<b>156,851</b>	<b>166,613</b>	<b>166,613</b>	<b>166,613</b>	<b>9,762</b>	<b>6.22%</b>
Parks&Prg-NaturalRes	85,621	156,851	159,393	159,393	<b>159,393</b>	2,542	1.62%
Rec&Adm-RecLic Child	0	0	7,220	7,220	<b>7,220</b>	7,220	100.00%
<b>Recreation Special Facilities</b>	<b>1,688,891</b>	<b>2,440,820</b>	<b>2,363,165</b>	<b>2,363,165</b>	<b>2,363,165</b>	<b>-77,655</b>	<b>-3.18%</b>
Rec & Parks-Golf Ops	1,688,891	2,440,820	2,363,165	2,363,165	<b>2,363,165</b>	-77,655	-3.18%
<b>TOTAL</b>	<b>26,692,193</b>	<b>30,593,414</b>	<b>34,718,553</b>	<b>35,027,050</b>	<b>35,027,050</b>	<b>4,433,636</b>	<b>14.49%</b>

## Expenditures By Commitment

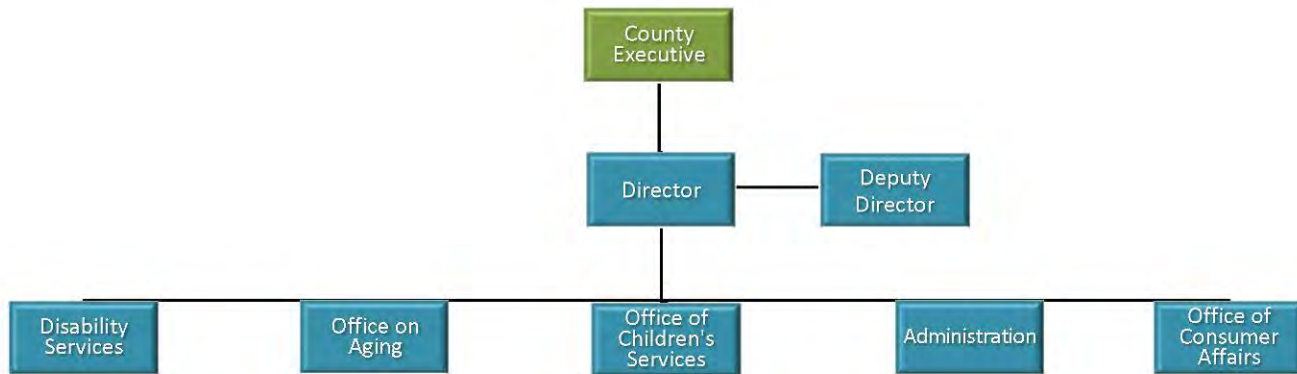
## Summary

Personnel Costs	16,981,506	18,234,564	20,964,501	20,149,348	<b>20,149,348</b>	1,914,784	10.50%
Contractuals	6,335,641	7,466,822	8,262,278	8,387,278	<b>8,387,278</b>	920,456	12.33%
Supplies and Materials	1,792,244	2,823,193	3,015,259	3,022,759	<b>3,022,759</b>	199,566	7.07%
Capital Outlay	75,692	99,000	241,500	241,500	<b>241,500</b>	142,500	143.94%
Debt Service	228,481	759,823	759,748	759,748	<b>759,748</b>	-75	-0.01%
Expense Other	1,278,481	1,210,012	1,475,267	1,466,417	<b>1,466,417</b>	256,405	21.19%
Operating Transfers	148	0	0	1,000,000	<b>1,000,000</b>	1,000,000	0.00%
<b>TOTAL</b>	<b>26,692,193</b>	<b>30,593,414</b>	<b>34,718,553</b>	<b>35,027,050</b>	<b>35,027,050</b>	<b>4,433,636</b>	<b>14.49%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>246.03</b>	<b>254.65</b>	<b>252.05</b>	<b>255.51</b>	<b>255.51</b>	<b>3.46</b>	<b>1.37%</b>

## Community Services

### *Citizen Services*



### Mission Statement

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

### Department Description

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

## Citizen Services

### Division/Major Program Description

#### **Citizen Services Administration**

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

#### **Office of Children's Services**

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

#### **Office on Aging**

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

#### **Office of Consumer Affairs**

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

## Citizen Services

### Fiscal Year 2010-2011 Highlights

- Office of Consumer Affairs resolved 86% of complaints through mediation and obtained \$71,836 in refunds and savings for consumers through mediation.
- Over 2,500 senior clients participated in Health Promotion programs. They attended over 300 educational sessions, received more than 1,700 screenings and attended over 4,000 fitness classes or sessions during FY10. Health and Wellness division promoted several new fairs in FY10, including one dedicated to Heart Health and Women Fest to inspire a healthy lifestyle for women age 50 plus.
- Parents as Teachers (PAT) educators served 123 families last year; 60% of the parents were speakers of languages other than English. Ninety-seven percent of the parents completing the pre-service, anniversary and exit surveys indicated they increased their knowledge of child development; 80% reported improved parent-child interaction.
- Senior Centers and Senior Center Plus sites registered over 6,150 older adults. Senior Center members participated in nutrition, exercise, education, arts, crafts, music, dance, health screenings, trips and other recreational programs. The new Kindred Spirits Social Club at the Glenwood Senior Center began providing structured activities for individuals with early stage dementia.
- The newly formed Board to Promote Self Sufficiency adopted the Plan to End Homelessness culminated a four year process involving over 50 dedicated community advocates and agency representatives.

### Fiscal Year 2011-2012 Goals

- Ensure that Howard County is continually prepared to meet its human service needs.
- Lead a coordinated, county-wide effort to implement the Human Services Master Plan.
- Provide services that are responsive to changing community needs, culturally sensitive, and proven to be effective.
- Enable residents to make informed decisions when choosing products and services.
- Prepare to meet the community's human services needs in a disaster.
- Strengthen the Department's organizational effectiveness.

## Citizen Services

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>12,712,216</b>	<b>7,833,174</b>	<b>8,455,283</b>	<b>8,475,248</b>	<b>8,475,248</b>	<b>642,074</b>	<b>8.20%</b>
Citizens Svcs-Adm	6,961,763	1,823,922	2,077,923	2,097,888	<b>2,097,888</b>	273,966	15.02%
Office of Aging	511,107	626,373	748,296	748,296	<b>748,296</b>	121,923	19.46%
Senior Ceters	1,904,104	2,009,089	2,114,991	2,114,991	<b>2,114,991</b>	105,902	5.27%
Client Services	1,940,430	1,946,070	1,984,547	1,984,547	<b>1,984,547</b>	38,477	1.98%
Childrens Services	623,577	613,411	802,738	802,738	<b>802,738</b>	189,327	30.86%
Cons Affairs	353,143	398,270	408,770	408,770	<b>408,770</b>	10,500	2.64%
Health & Wellness	418,092	416,039	318,018	318,018	<b>318,018</b>	-98,021	-23.56%
<b>Grants Fund</b>	<b>6,368,891</b>	<b>9,839,763</b>	<b>8,790,171</b>	<b>8,885,171</b>	<b>8,885,171</b>	<b>-954,592</b>	<b>-9.70%</b>
Client Services	2,023,105	3,725,268	4,021,226	4,021,226	<b>4,021,226</b>	295,958	7.94%
Citizens Svcs-Adm	1,258,871	1,556,709	1,099,565	1,194,565	<b>1,194,565</b>	-362,144	-23.26%
Senior Centers	848,598	1,349,832	1,108,007	1,108,007	<b>1,108,007</b>	-241,825	-17.92%
Office of Aging	642	147,250	173,000	173,000	<b>173,000</b>	25,750	17.49%
Health & Wellness	242,616	551,213	528,461	528,461	<b>528,461</b>	-22,752	-4.13%
Childrens Services	1,995,059	2,509,491	1,859,912	1,859,912	<b>1,859,912</b>	-649,579	-25.88%
<b>Trust And Agency Multifarious</b>	<b>10,543</b>	<b>115,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>-30,000</b>	<b>-26.09%</b>
Office of Aging	184	20,000	20,000	20,000	<b>20,000</b>	0	0.00%
Childrens Services	0	10,000	10,000	10,000	<b>10,000</b>	0	0.00%
Cons Affairs	5,852	30,000	30,000	30,000	<b>30,000</b>	0	0.00%
Citizens Svcs-Adm	2,147	55,000	25,000	25,000	<b>25,000</b>	-30,000	-54.55%
Senior Ceters	2,360	0	0	0	<b>0</b>	0	0.00%
<b>TOTAL</b>	<b>19,091,650</b>	<b>17,787,937</b>	<b>17,330,454</b>	<b>17,445,419</b>	<b>17,445,419</b>	<b>-342,518</b>	<b>-1.93%</b>

### Expenditures By Commitment

#### Summary

Personnel Costs	8,569,760	8,891,761	9,608,151	9,628,116	<b>9,628,116</b>	736,355	8.28%
Contractuals	9,977,644	7,967,960	6,765,597	6,860,597	<b>6,860,597</b>	-1,107,363	-13.90%
Supplies and Materials	487,640	682,225	711,786	711,786	<b>711,786</b>	29,561	4.33%
Capital Outlay	0	10,460	0	0	<b>0</b>	-10,460	-100.00%
Expense Other	46,063	235,531	119,930	119,930	<b>119,930</b>	-115,601	-49.08%
Operating Transfers	10,543	0	124,990	124,990	<b>124,990</b>	124,990	100.00%
<b>TOTAL</b>	<b>19,091,650</b>	<b>17,787,937</b>	<b>17,330,454</b>	<b>17,445,419</b>	<b>17,445,419</b>	<b>-342,518</b>	<b>-1.93%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	122.75	124.75	123.25	<b>122.31</b>	<b>122.31</b>	-0.94	-0.76%



## Community Services

### *Transportation Services*



### Department Description

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



Providing alternative transportation such as Howard Transit and transitioning the fleet to hybrid are factors earning Howard County a “Best Workplaces for Commuters” award.

## Transportation Services

### Division/Major Program Description

#### Office of Transportation

Office of Transportation was created as a distinct and separate entity reporting to the Department of County Administration. The purpose and function of this office will be to promote and enhance the county's transportation and transit operations. Multiple functions will include oversight and management of the operation of the county's transit and paratransit services, coordination of funding, establishing and maintaining official and informal associations with various federal, state and local officials and professionals to facilitate and promote the county's transportation goals and objectives.

#### Fixed Route Large Urban Public Transportation Program

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

#### Paratransit Americans with Disability Act (ADA) Transportation Program

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

#### Paratransit Statewide Special Transportation Assistance Program (SSTAP)

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

#### MTA Commuter Bus Assistance

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

#### Fixed Route Section 5311 Rural Public Transportation Program

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

## *Transportation Services*

### **Fiscal Year 2010-2011 Highlights**

- Improved service on both the Fixed Route and Paratransit system through efficiencies of the system and the arrival of new hybrid transit vehicles.
- Replaced the tiered price structure based on hours of service with a more predictable structure that includes a monthly fixed rate plus a rate of hours of service.

### **Fiscal Year 2011-2012 Goals**

- To continue the improvement of the system through the creation of the Office of Transportation.
- To develop and institute policies and procedures for transportation efficiency in Howard County and the region.

## Transportation Services

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>0</b>	<b>7,725,878</b>	<b>8,833,240</b>	<b>7,477,078</b>	<b>7,477,078</b>	<b>-248,800</b>	<b>-3.22%</b>
Department of Trans	0	2,704,330	4,196,546	3,055,680	<b>3,055,680</b>	351,350	12.99%
Office of Transportation	0	0		230,126	<b>230,126</b>	230,126	0.00%
Departement of trans	0	406,862	0	0	<b>0</b>	-406,862	-100.00%
Transportation Services	0	4,614,686	4,636,694	4,191,272	<b>4,191,272</b>	-423,414	-9.18%
<b>Grants Fund</b>	<b>0</b>	<b>6,117,474</b>	<b>2,667,951</b>	<b>2,689,206</b>	<b>2,689,206</b>	<b>-3,428,268</b>	<b>-56.04%</b>
Department of Trans	0	6,117,474	2,667,951	2,689,206	<b>2,689,206</b>	-3,428,268	-56.04%
<b>TOTAL</b>	<b>0</b>	<b>13,843,352</b>	<b>11,501,191</b>	<b>10,166,284</b>	<b>10,166,284</b>	<b>-3,677,068</b>	<b>-26.56%</b>

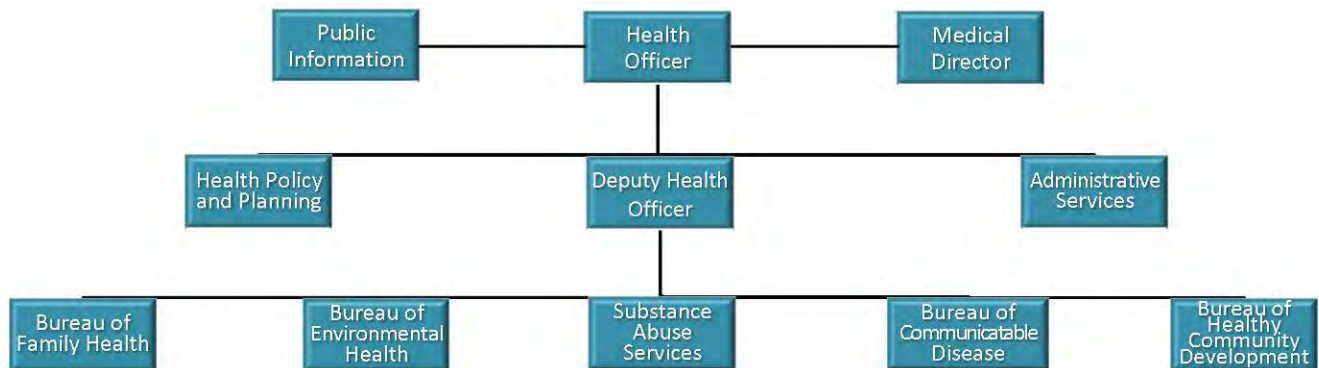
### Expenditures By Commitment Summary

Personnel Costs	0	79,280	331,126	421,787	<b>421,787</b>	342,507	432.02%
Contractuals	0	10,651,927	11,151,681	9,732,797	<b>9,732,797</b>	-919,130	-8.63%
Supplies and Materials	0	0	5,500	10,800	<b>10,800</b>	10,800	100.00%
Expense Other	0	953	12,884	900	<b>900</b>	-53	-5.56%
Operating Transfers	0	3,111,192	0	0	<b>0</b>	-3,111,192	-100.00%
<b>TOTAL</b>	<b>0</b>	<b>13,843,352</b>	<b>11,501,191</b>	<b>10,166,284</b>	<b>10,166,284</b>	<b>-3,677,068</b>	<b>-26.56%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>300.00%</b>

## Community Services

### Health Department



### Mission Statement

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

### Department Description

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

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

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

## Health Department

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### Division/Major Program Description

#### Women's Health

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

#### Emergency Preparedness

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

#### Health Education and Wellness Programs

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

#### Environmental Health

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

#### Addiction Services

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

## Health Department

### Fiscal Year 2010-2011 Highlights

- Howard County was ranked the “Healthiest County” in Maryland for the second year straight in a study by the Robert Wood Johnson Foundation and the University of Wisconsin. The commitment to building a model public health community in Howard County has been demonstrated by the following innovative initiatives and policies:
  - 1) Creating the Healthy Howard Health Plan, which provides access to health care to over 1,200 County residents
  - 2) Enabling thousands of community members to enroll into public and private health care access programs
  - 3) Banning the use of tanning salons by minors
  - 4) Bringing the Healthy Workplaces program to nearly 40 companies and over 21,000 employees who work in the County
  - 5) Opening the “Door to HealthCare,” making access to public health care a faster, simpler and more streamlined process
  - 6) Certifying over 75 restaurants as “healthy”- having two or more menu items low in calories, fat and sodium
  - 7) Enrolling 52 elementary and middle schools as part of the Healthy Schools program
- In January 2011, The Health Department in conjunction with Healthy Howard Inc. opened the Door to Health, a no wrong door approach to accessing health care in Howard County. Clients entering the Door are interviewed and determined eligible or ineligible for State, local and private health care programs. Howard County’s Door to Health is piloting a computerized application process, Health-e-Maryland for the State. In the first ten weeks the Door was open, 1509 clients were seen, with an average of 31.4 per day.

### Fiscal Year 2011-2012 Goals

- Continue the successes of the Healthy Howard Initiative to create a “model public health community”.
- Lead policy development and act as a catalyst for change during healthcare reform.
- Maintain essential public health services during a difficult budget cycle.
- Continue to identify organizational efficiencies.

### Health Department

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

#### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>9,004,011</b>	<b>9,004,000</b>	<b>9,004,000</b>	<b>9,184,000</b>	<b>9,184,000</b>	<b>180,000</b>	<b>2.00%</b>
Hlth&Mntal Hyg-Local	9,004,011	9,004,000	9,004,000	9,184,000	<b>9,184,000</b>	180,000	2.00%
<b>TOTAL</b>	<b>9,004,011</b>	<b>9,004,000</b>	<b>9,004,000</b>	<b>9,184,000</b>	<b>9,184,000</b>	<b>180,000</b>	<b>2.00%</b>

#### Expenditures By Commitment Summary

Operating Transfers	9,004,011	9,004,000	9,004,000	9,184,000	<b>9,184,000</b>	180,000	2.00%
<b>TOTAL</b>	<b>9,004,011</b>	<b>9,004,000</b>	<b>9,004,000</b>	<b>9,184,000</b>	<b>9,184,000</b>	<b>180,000</b>	<b>2.00%</b>

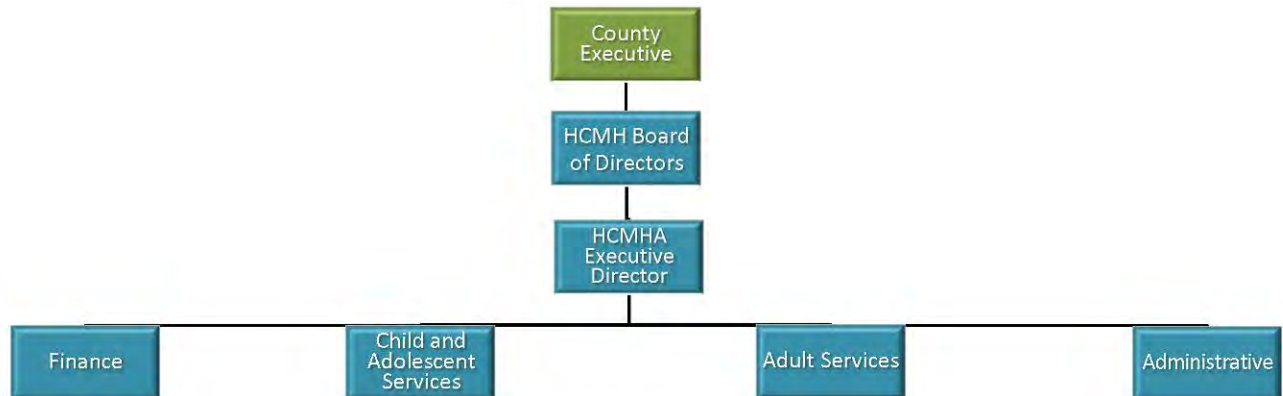
Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	170.00	170.00	170.00	<b>170.00</b>	<b>170.00</b>	0.00	0.00%
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## Community Services

### Mental Health Authority



### Department Description

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

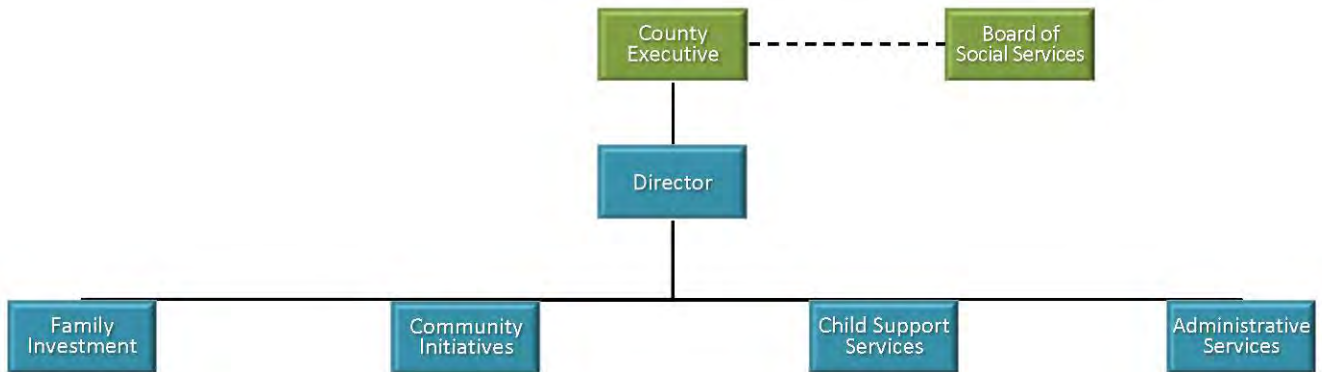
### Mental Health Authority

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>330,000</b>	<b>330,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>20,000</b>	<b>6.06%</b>
Mental Health Authority	330,000	330,000	350,000	350,000	350,000	20,000	6.06%
<b>TOTAL</b>	<b>330,000</b>	<b>330,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>20,000</b>	<b>6.06%</b>
<b>Expenditures By Commitment Summary</b>							
Expense Other	330,000	330,000	350,000	350,000	350,000	20,000	6.06%
Operating Transfers	0	0	0	0	0	0	0.00%
<b>TOTAL</b>	<b>330,000</b>	<b>330,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>20,000</b>	<b>6.06%</b>



## Community Services

### *Social Services*



### Mission Statement

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

### Department Description

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

## Social Services

### Division/Major Program Description

#### **Jobs First Program**

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

#### **Continuous Quality Improvement**

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

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

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

## Social Services

### Fiscal Year 2010-2011 Highlights

- Adoption goal was met for the 3rd year in a row.
- Child Support met 100% paternity establishment and collection goals.
- Increased licensed foster homes to 58 (an increase of 3 homes).
- Met compliance goals in Family Investment.
- Reduced wait times for customers by implementing the Group Intake and Group Redetermination process.
- Streamlined fleet process to utilize all vehicles for maximum mileage.

### Fiscal Year 2011-2012 Goals

- Improve customer service in the areas of telephone communications, Limited English Proficiency (LEP), and customer feedback.
- Maintain and/or improve State audit compliance.
- Maximize all processes to increase Child Support collections.
- Continue our commitment to keep children and vulnerable adults safe from abuse and neglect.
- Increase public awareness of the Family Involvement Meetings.

### Social Services

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

#### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>498,182</b>	<b>521,574</b>	<b>524,341</b>	<b>525,341</b>	<b>525,341</b>	<b>3,767</b>	<b>0.72%</b>
Department of Social Services	498,182	521,574	524,341	525,341	525,341	3,767	0.72%
<b>TOTAL</b>	<b>498,182</b>	<b>521,574</b>	<b>524,341</b>	<b>525,341</b>	<b>525,341</b>	<b>3,767</b>	<b>0.72%</b>

#### Expenditures By Commitment Summary

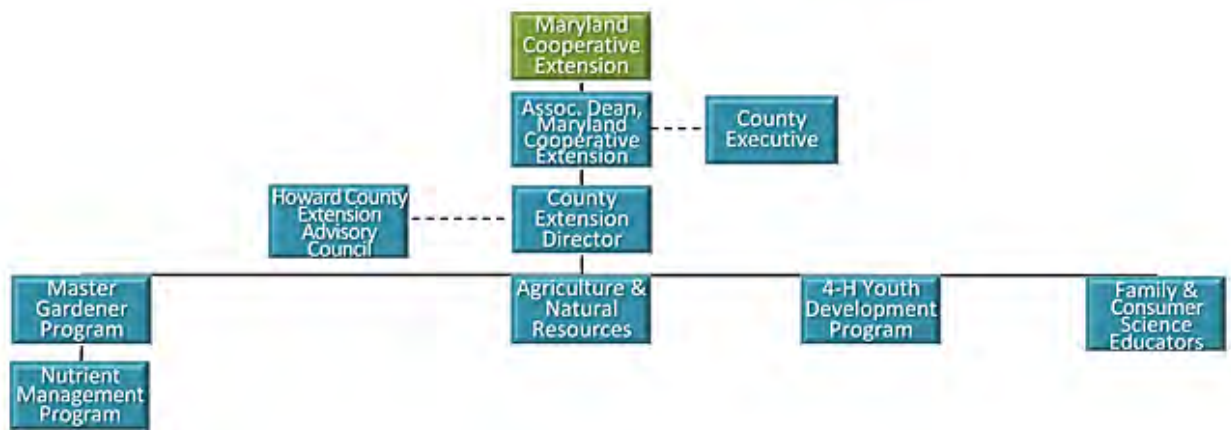
Personnel Costs	193,303	226,253	224,517	225,517	<b>225,517</b>	-736	-0.33%
Contractuals	303,067	294,067	293,404	293,404	<b>293,404</b>	-663	-0.23%
Expense Other	1,812	1,254	6,420	6,420	<b>6,420</b>	5,166	411.96%
<b>TOTAL</b>	<b>498,182</b>	<b>521,574</b>	<b>524,341</b>	525,341	<b>525,341</b>	<b>3,767</b>	<b>0.72%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	1.88	1.88	1.88	<b>1.88</b>	<b>1.88</b>	0.00	0.00%
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## Community Services

### University of Maryland Extension



### Mission Statement

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



A Howard County Master Gardener, a program run by Extension, advocates for vegetable gardening in small spaces.

## University of Maryland Extension

### Department Description

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

### Division/Major Program Description

#### 4-H Youth Development

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

#### Agriculture & Natural Resources

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

#### Family & Consumer Sciences

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

#### Master Gardeners

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



## University of Maryland Extension

### Fiscal Year 2010-2011 Highlights

- 690 youth from 32 clubs implemented 2,296 4-H projects in the areas of human, environmental and animal sciences.
- Facilitated the site selection and implementation of 20 residential rain gardens in the Red Hill Branch watershed.
- Implemented Film Festival promoting Buy Local Movement and highlighting local farmers' markets, with over 250 people in attendance, to include Maryland Secretary of Agriculture, Buddy Hance, Maryland's First Lady, Katie O'Malley, and other local leaders.
- Provided 14,894 educational contacts related to horticulture and the environment, to include:
  - 1169 on Food Production (Grow It, Eat It)
  - 843 on Green Schools
  - 770 on Composting
  - 537 on Bay Wise Landscaping Practices
  - 481 4th Graders on Our Environment in Our Hands
- Provided 8,083 educational contacts on nutrition and healthy eating.
- Supported 528 4-H and Master Gardener volunteers that donated 28,343 hours, representing value of \$590,951.
- The University of Maryland Extension hosted over 3,600 people at the Howard County based Central Maryland Research Facility Open House this past fall with fun, educational and family friendly activities.

### Fiscal Year 2011-2012 Goals

- Increase initiatives promoting local food movement.
- Expand healthy living initiatives, such as those promoting healthy eating, physical activity and food safety.
- Expand regional programming to assist producers with responding to increasing agriculture diversity.
- Increase STEM (Science, Technology, Engineering and Mathematics) initiatives targeting youth.

## University of Maryland Extension

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>391,228</b>	<b>416,464</b>	<b>416,464</b>	<b>416,464</b>	<b>416,464</b>	<b>0</b>	<b>0.00%</b>
UMD Extension	391,228	416,464	416,464	416,464	<b>416,464</b>	0	0.00%
<b>TOTAL</b>	<b>391,228</b>	<b>416,464</b>	<b>416,464</b>	<b>416,464</b>	<b>416,464</b>	<b>0</b>	<b>0.00%</b>

### Expenditures By Commitment

#### Summary

Personnel Costs	111,771	114,256	130,606	130,606	<b>130,606</b>	16,350	14.31%
Contractuals	267,477	286,858	273,299	273,299	<b>273,299</b>	-13,559	-4.73%
Supplies and Materials	11,980	15,350	12,559	12,559	<b>12,559</b>	-2,791	-18.18%
<b>TOTAL</b>	<b>391,228</b>	<b>416,464</b>	<b>416,464</b>	416,464	<b>416,464</b>	<b>0</b>	<b>0.00%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	1.75	1.75	2.00	<b>2.00</b>	<b>2.00</b>	0.00	0.00%
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## Community Services

### *Community Service Partnerships*

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#### Description

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

#### **Community Services**

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

#### **Arts & Tourism**

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

#### **Civic Organizations**

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

## Community Service Partnerships

### Community Service Grants

#### **Adaptive Living**

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

#### **Alianza**

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

#### **Autism Society/Parents Place**

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

#### **Bridges to Housing Stability**

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

#### **Community Action Council**

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

#### **Domestic Violence Center**

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

#### **Emergency Assistance Supplement**

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

#### **Family & Children's Services**

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

#### **Family & Children/Family Life**

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

#### **FIRN**

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

#### **Grassroots Crisis Intervention**

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

#### **Healthy Howard**

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

#### **Howard County Association for Retarded Citizens**

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

#### **Humanim**

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

## Community Service Partnerships

### **Humanim-Step**

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

### **Korean American Center**

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

### **Legal Aid Bureau**

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

### **MD Food Bank**

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

### **Meals On Wheels**

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

### **National Alliance on Mental Illness**

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

### **National Family Resiliency**

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

### **Neighbor Ride**

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

### **North Laurel/Savage Multi-Service Center**

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

### **On Our Own**

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

### **Sexual Assault/Child Abuse Services**

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

### **St. John's Mentoring**

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

### **St. Stephen's**

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

### **Therapeutic & Recreational Riding Center**

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

### **Voices For Children**

Supports court-appointed advocates for abused and neglected children.

### **Volunteer Center**

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

## *Community Service Partnerships*

### **Way Station**

Funds The Loan Closet, a free lending center for durable medical and rehabilitative equipment, in partnership with the Howard County Office on Aging and the Columbia Rotary Club.

### **Winter Growth**

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

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## **Civic Grant**

### **Howard County Historical Society**

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

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## **Arts & Tourism**

### **Center for African American Culture**

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

### **Howard County Arts Council**

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

### **Tourism Council**

Provides funding to promote tourism in Howard County.

## Community Service Partnerships

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
General Fund	0	5,847,120	6,461,433	6,832,528	6,832,528	985,408	16.85%
Community Service Partnerships	0	5,847,120	6,461,433	6,832,528	6,832,528	985,408	16.85%
<b>TOTAL</b>	<b>0</b>	<b>5,847,120</b>	<b>6,461,433</b>	<b>6,832,528</b>	<b>6,832,528</b>	<b>985,408</b>	<b>16.85%</b>
<b>Expenditures By Commitment Summary</b>							
Contractuals	0	5,847,120	6,461,433	<b>6,832,528</b>	<b>6,832,528</b>	985,408	16.85%
<b>TOTAL</b>	<b>0</b>	<b>5,847,120</b>	<b>6,461,433</b>	<b>6,832,528</b>	<b>6,832,528</b>	<b>985,408</b>	<b>16.85%</b>
<b>Community Grants</b>							
Humanim Step	225,500	200,000	200,000	<b>200,000</b>	<b>200,000</b>	0	0.00%
FIRN	200,040	200,040	200,040	<b>200,040</b>	<b>200,040</b>	0	0.00%
Econ Developmt Grant Asst Prog	72,000	72,000	100,000	<b>0</b>	<b>0</b>	-72,000	-100.00%
American Red Cross	10,300	0	15,000	<b>10,000</b>	<b>10,000</b>	10,000	100.00%
Volunteer Center	35,000	35,000	30,000	<b>30,000</b>	<b>30,000</b>	-5,000	-14.29%
HCGH Healthy Families	38,676	38,675	40,175	<b>0</b>	<b>0</b>	-38,675	-100.00%
N. Laurel Savage Multi-Srvs Ctr	162,924	162,924	188,842	<b>177,309</b>	<b>177,309</b>	14,385	8.83%
Domestic Violence Center	455,940	461,027	468,478	<b>468,478</b>	<b>468,478</b>	7,451	1.62%
Arc of Howard Co.	112,200	112,200	160,300	<b>152,140</b>	<b>152,140</b>	39,940	35.60%
Hospice Services of Ho County	46,750	37,400	51,600	<b>0</b>	<b>0</b>	-37,400	-100.00%
Sexual Assault/Child Abuse	232,964	232,964	232,842	<b>234,842</b>	<b>234,842</b>	1,878	0.81%
Healthy Howard	500,000	500,000	500,000	<b>500,000</b>	<b>500,000</b>	0	0.00%
Winter Growth	36,500	36,500	36,500	<b>36,500</b>	<b>36,500</b>	0	0.00%
St. Stephen's Econ Dev	22,950	22,500	22,950	<b>22,500</b>	<b>22,500</b>	0	0.00%
Forest Conservancy Dist Bd	4,800	4,800	0	<b>0</b>	<b>0</b>	-4,800	-100.00%
Bridges to Housing Stability	160,000	163,000	163,000	<b>163,000</b>	<b>163,000</b>	0	0.00%
Family Stabilization	40,000	45,000	0	<b>250,000</b>	<b>250,000</b>	205,000	455.56%
Local/Regional Arts Grants	442,114	442,114	442,114	<b>653,140</b>	<b>653,140</b>	211,026	47.73%
Community Action Council	655,230	665,230	699,000	<b>699,000</b>	<b>699,000</b>	33,770	5.08%
Humanim	16,524	13,220	13,220	<b>11,188</b>	<b>11,188</b>	-2,032	-15.37%
Grassroots Crisis Intervention	1,285,240	1,285,057	1,371,620	<b>1,371,620</b>	<b>1,371,620</b>	86,563	6.74%
Metro Washington Ear	2,000	2,000	0	<b>0</b>	<b>0</b>	-2,000	-100.00%
Nat'l Alliance on Mental Health	20,000	20,000	20,000	<b>20,000</b>	<b>20,000</b>	0	0.00%
Howard County Autism Society	37,000	37,000	37,000	<b>37,000</b>	<b>37,000</b>	0	0.00%
Historical Society	28,800	28,800	33,800	<b>28,800</b>	<b>28,800</b>	0	0.00%
Emergency Assist Supplement	103,600	103,600	0	<b>173,350</b>	<b>173,350</b>	69,750	67.33%
Voices For Children	15,400	15,400	15,400	<b>15,400</b>	<b>15,400</b>	0	0.00%
Center African American Culture	33,600	33,600	33,600	<b>33,600</b>	<b>33,600</b>	0	0.00%
Way Station	29,900	29,900	29,900	<b>29,900</b>	<b>29,900</b>	0	0.00%
St. John's Mentoring	4,675	4,675	4,675	<b>4,675</b>	<b>4,675</b>	0	0.00%
Tourism Council	423,732	423,732	824,000	<b>800,000</b>	<b>800,000</b>	376,268	88.80%
Alianza	13,260	13,260	15,000	<b>13,260</b>	<b>13,260</b>	0	0.00%
Family & Children's Srv. C.MD	90,000	0	90,000	<b>90,000</b>	<b>90,000</b>	90,000	100.00%
Neighbor Ride	26,000	30,400	34,400	<b>34,400</b>	<b>34,400</b>	4,000	13.16%
MD Food Bank	10,000	14,000	25,000	<b>17,500</b>	<b>17,500</b>	3,500	25.00%
Adaptive Living	17,000	17,000	17,000	<b>17,000</b>	<b>17,000</b>	0	0.00%
On Our Own	36,100	36,100	36,100	<b>36,100</b>	<b>36,100</b>	0	0.00%
National Family Resiliency Ctr	32,300	32,300	32,300	<b>32,300</b>	<b>32,300</b>	0	0.00%
Therapeutic Riding Center	9,432	9,432	9,432	<b>7,216</b>	<b>7,216</b>	-2,216	-23.49%
YMCA	6,000	6,000	0	<b>0</b>	<b>0</b>	-6,000	-100.00%
Legal Aid Bureau	87,500	87,500	91,875	<b>89,500</b>	<b>89,500</b>	2,000	2.29%
Korean American Assn	26,520	26,520	30,020	<b>26,520</b>	<b>26,520</b>	0	0.00%
Family & Children's Svcs/Counseling	123,250	123,250	123,250	<b>123,250</b>	<b>123,250</b>	0	0.00%
Meals On Wheels	23,000	23,000	23,000	<b>23,000</b>	<b>23,000</b>	0	0.00%
<b>TOTAL</b>	<b>5,954,721</b>	<b>5,847,120</b>	<b>6,461,433</b>	<b>6,832,528</b>	<b>6,832,528</b>	<b>985,408</b>	<b>16.85%</b>





**Legislative & Judicial**

*Section V*

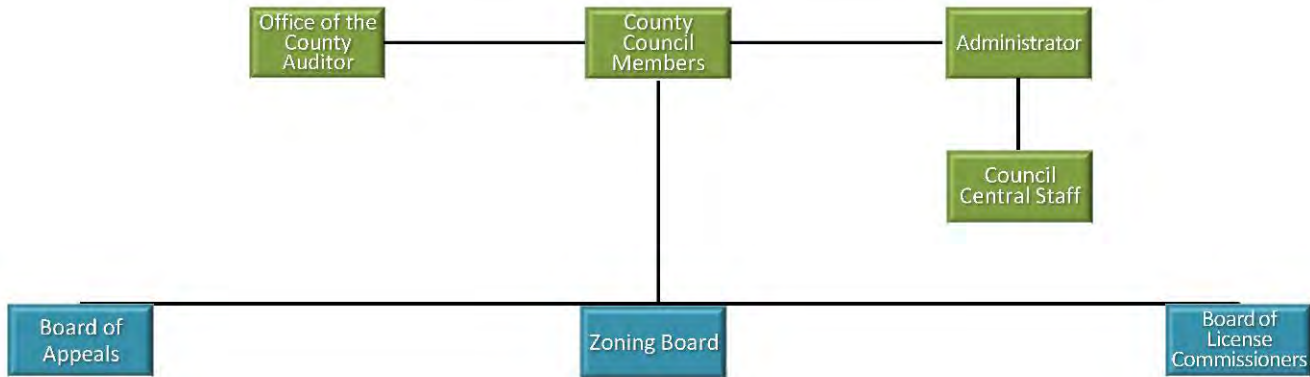
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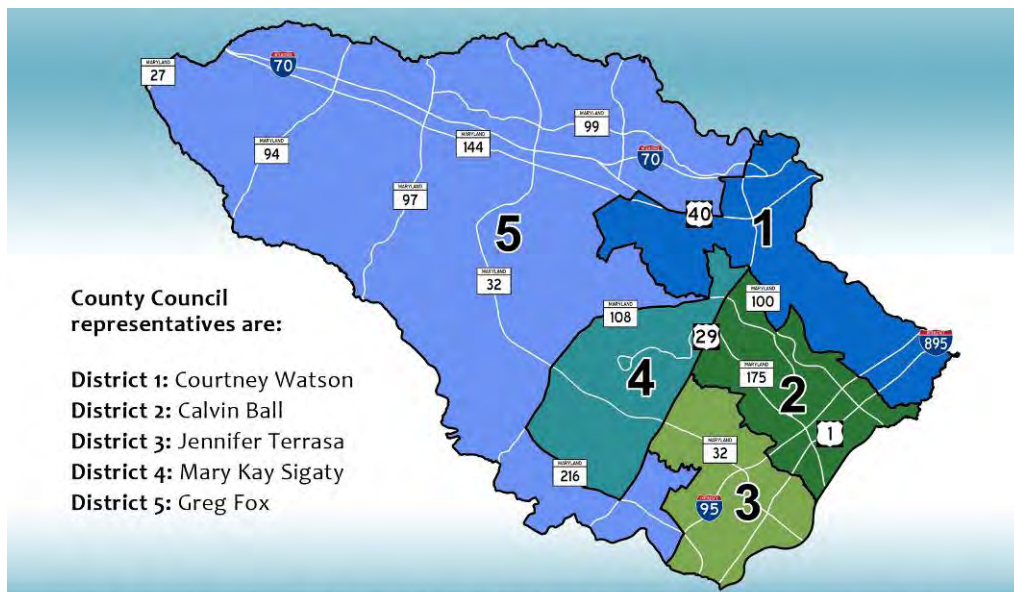
# Legislative & Judicial

## County Council



### Department Description

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



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

## County Council

### Division/Major Program Description

#### Legislature

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

#### The Zoning Board

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

#### The Liquor Board

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

#### Constituent Services

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

#### County Auditor

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

## County Council

### Fiscal Year 2010-2011 Highlights

- Continued to enhance citizen access to the legislative process.
- Improved electronic sign in system for testimony.
- The County Auditor performed reviews relating to physical inventories, contract compliance, exit audits and the Sheriff's Office, and managed contractual external audits.

### Fiscal Year 2011-2012 Goals

- Appoint charter review and redistricting commissions.
- Continue to work with citizens to enhance access to the legislative process, including live streaming to the web and live broadcasting to Government TV of legislative work sessions.
- Improve presentation capabilities for all meetings.
- Continue to identify opportunities for fiscal savings through the budget process.
- County Auditor will continue to perform audits of County departments and review the effectiveness of internal controls and compliance with laws and regulations.
- County Auditor will continue to monitor and investigate allegations submitted to the Fraud, Waste and Abuse website.
- County Auditor will continue to analyze the budget for County Council members.

## County Council

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>2,995,828</b>	<b>3,286,906</b>	<b>3,369,617</b>	<b>3,258,589</b>	<b>3,258,589</b>	<b>-28,317</b>	<b>-0.86%</b>
Brd of License Comm.	94,177	111,841	105,553	105,566	<b>105,566</b>	-6,275	-5.61%
Board of Appeals	68,829	139,737	142,097	142,097	<b>142,097</b>	2,360	1.69%
County Auditor	777,177	832,156	874,313	838,596	<b>838,596</b>	6,440	0.77%
Council-ZoningBoard	107,362	126,971	117,769	117,781	<b>117,781</b>	-9,190	-7.24%
County Council - Adm	1,948,283	2,076,201	2,129,885	2,054,549	<b>2,054,549</b>	-21,652	-1.04%
<b>TOTAL</b>	<b>2,995,828</b>	<b>3,286,906</b>	<b>3,369,617</b>	<b>3,258,589</b>	<b>3,258,589</b>	<b>-28,317</b>	<b>-0.86%</b>

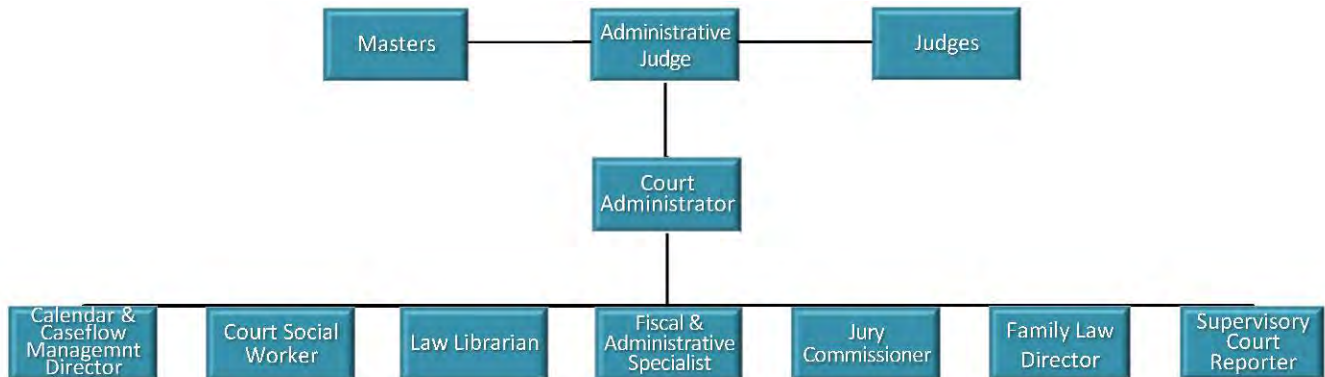
### Expenditures By Commitment Summary

Personnel Costs	2,520,120	2,708,118	2,793,564	2,682,536	<b>2,682,536</b>	-25,582	-0.94%
Contractuals	399,196	484,816	480,311	480,311	<b>480,311</b>	-4,505	-0.93%
Supplies and Materials	18,465	45,350	40,350	40,350	<b>40,350</b>	-5,000	-11.03%
Capital Outlay	0	9,000	9,000	9,000	<b>9,000</b>	0	0.00%
Expense Other	58,047	39,622	46,392	46,392	<b>46,392</b>	6,770	17.09%
<b>TOTAL</b>	<b>2,995,828</b>	<b>3,286,906</b>	<b>3,369,617</b>	<b>3,258,589</b>	<b>3,258,589</b>	<b>-28,317</b>	<b>-0.86%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	30.00	30.00	30.00	<b>30.00</b>	<b>30.00</b>	0.00	0.00%

## Legislative & Judicial

### *Circuit Court*



### Department Description

Circuit Courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each has full common law and equity powers and jurisdiction in all civil and criminal cases within the county, and all the additional powers and jurisdiction conferred by the Maryland Constitution and by law, except where jurisdiction has been limited or conferred exclusively upon another tribunal by law. The Circuit Courts are trial courts of general jurisdiction. Their jurisdiction is very broad but generally covers major civil cases and more serious criminal matters. Circuit Courts also may decide appeals from the District Court of Maryland and certain administrative agencies. Circuit Courts are grouped into eight geographical circuits. The Circuit Court for Howard County is in the Fifth Judicial Circuit which also includes Anne Arundel and Carroll counties.

### Division/Major Program Description

#### **Circuit Court Family Law Grant**

Circuit Court Family Law Grant provides additional resources for the support and management of family law cases, e.g., divorce, custody, children-in-need of assistance and juvenile delinquency. These resources and programs include scheduling conferences, domestic facilitation, free legal assistance, mediation, parenting seminars, child custody evaluation, and parent coordination. The grant is awarded by the Maryland Judiciary through the Administrative Office of the Courts and requires no county matching funds.

#### **Child Support Enforcement Grant**

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

## Circuit Court

### Fiscal Year 2010-2011 Highlights

- By instituting new methodology, the open foreclosure cases have been reduced by 39%. Foreclosures continued to demand much staff and judge attention.
- Now that the Calendar and Caseflow Management Office and the Family Law staff have assumed responsibility for all case management, the Court's performance statistics have increased dramatically. This year criminal, juvenile and civil domestic case types each saw improvement in conclusion of cases within the Judiciary's Case Time Standards.
- The case management improvements implemented in absolute divorce cases in FY 2010 have been expanded to additional domestic case types.

### Fiscal Year 2011-2012 Goals

- In cooperation with the County Department of Public Works, complete renovation of the existing courthouse to address security, ADA and space shortage issues. In addition, the planning and execution of the transition of the Courthouse to the Ascend One Building is a major initiative.
- Institute a review of all outstanding foreclosures to insure compliance with the current law.
- Continue to improve performance as measured by the Maryland Judiciary Case Time Standards.



## Circuit Court

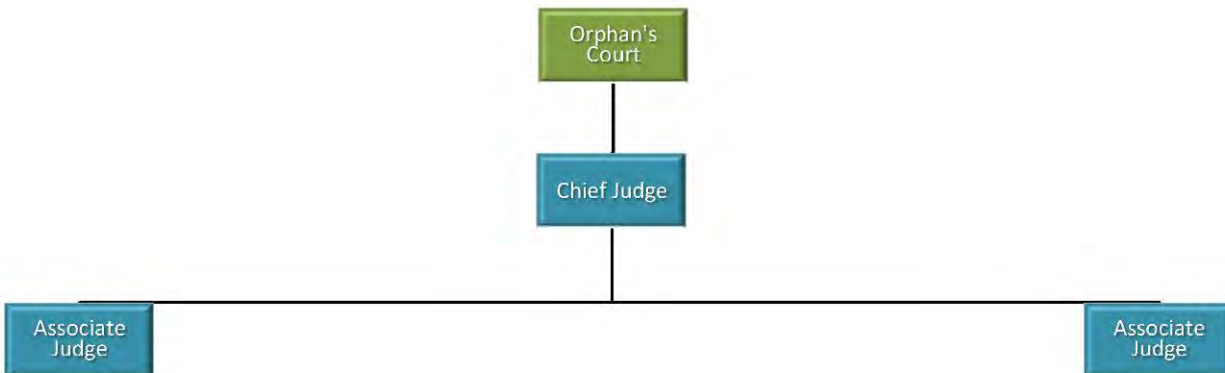
Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>2,298,264</b>	<b>2,345,958</b>	<b>2,483,320</b>	<b>2,509,867</b>	<b>2,509,867</b>	<b>163,909</b>	<b>6.99%</b>
Circuit Court - Adm	2,298,264	2,345,958	2,483,320	2,509,867	2,509,867	163,909	6.99%
<b>Grants Fund</b>	<b>363,011</b>	<b>449,368</b>	<b>413,129</b>	<b>413,129</b>	<b>413,129</b>	<b>-36,239</b>	<b>-8.06%</b>
Circuit Court - Adm	363,011	449,368	413,129	413,129	413,129	-36,239	-8.06%
<b>Trust And Agency Multifarious</b>	<b>115,426</b>	<b>112,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-37,000</b>	<b>-33.04%</b>
Circuit Court - Adm	115,426	112,000	75,000	75,000	75,000	-37,000	-33.04%
<b>TOTAL</b>	<b>2,776,701</b>	<b>2,907,326</b>	<b>2,971,449</b>	<b>2,997,996</b>	<b>2,997,996</b>	<b>90,670</b>	<b>3.12%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	2,413,986	2,479,511	2,593,264	2,619,811	2,619,811	140,300	5.66%
Contractuals	210,300	212,666	223,348	223,348	223,348	10,682	5.02%
Supplies and Materials	34,948	60,000	57,000	57,000	57,000	-3,000	-5.00%
Expense Other	2,083	129,000	77,837	77,837	77,837	-51,163	-39.66%
Operating Transfers	115,384	26,149	20,000	20,000	20,000	-6,149	-23.52%
<b>TOTAL</b>	<b>2,776,701</b>	<b>2,907,326</b>	<b>2,971,449</b>	<b>2,997,996</b>	<b>2,997,996</b>	<b>90,670</b>	<b>3.12%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	29.40	29.40	29.40	<b>29.40</b>	<b>29.40</b>	0.00	0.00%



## Legislative & Judicial

### Orphans Court



### Department Description

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

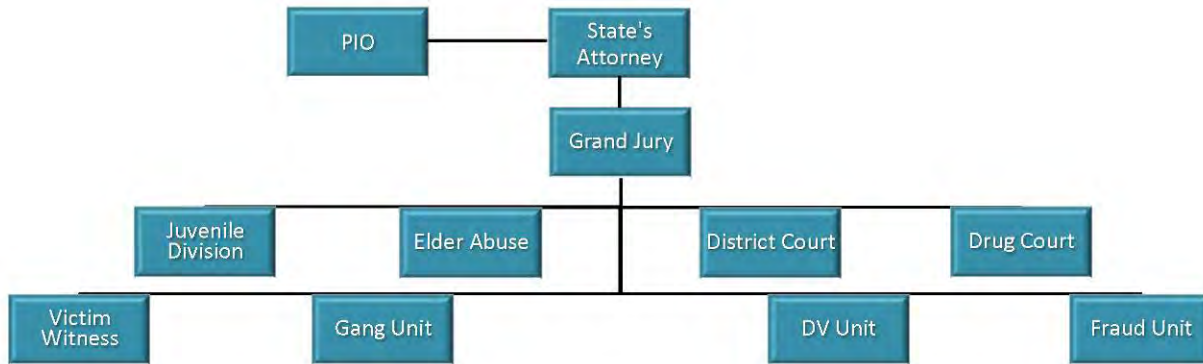
### Orphans Court

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>42,601</b>	<b>44,222</b>	<b>46,142</b>	<b>49,982</b>	<b>49,982</b>	<b>5,760</b>	<b>13.03%</b>
Orphans Court	42,601	44,222	46,142	49,982	49,982	5,760	13.03%
<b>TOTAL</b>	<b>42,601</b>	<b>44,222</b>	<b>46,142</b>	<b>49,982</b>	<b>49,982</b>	<b>5,760</b>	<b>13.03%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	39,729	39,972	41,742	45,582	<b>45,582</b>	5,610	14.03%
Contractuals	2,574	3,100	3,100	3,100	<b>3,100</b>	0	0.00%
Supplies and Materials	298	750	800	800	<b>800</b>	50	6.67%
Expense Other	0	400	500	500	<b>500</b>	100	25.00%
<b>TOTAL</b>	<b>42,601</b>	<b>44,222</b>	<b>46,142</b>	<b>49,982</b>	<b>49,982</b>	<b>5,760</b>	<b>13.03%</b>



## Legislative & Judicial

### State's Attorney



### Department Description

The State's Attorney Office is responsible for investigating, processing and prosecuting all criminal cases before the Circuit and District Courts. It investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system. It presents witnesses and provides advice for the Grand Jury. It works with other criminal justice agencies, particularly the Police Department, in combating crime in Howard County.

### Division/Major Program Description

#### State's Attorney

The State's Attorney investigates, processes, and prosecutes all criminal cases before the Circuit and District Courts. It investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system. It presents witnesses and provides advice for Grand Juries. The State's Attorney's Office works with other criminal agencies, particularly the Police Department, in combating crime in Howard County.

#### DV Legal Assistant

The Domestic Violence Legal Assistant grant provides funding for a legal assistant designated to assist the prosecutors by working solely in the preparation of domestic violence cases which numbered in excess of 800 in the District Court. The legal assistant helps in obtaining police reports and medical records, as well as requesting subpoenas and conducting legal research.

#### Child Advocacy Grant

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

## State's Attorney

### Fiscal Year 2010-2011 Highlights

- The State's Attorney's Office successfully prosecuted two ground breaking child abuse cases during Fiscal 2011. The two cases went forward on the theory that the perpetrators had sexually exploited the child victims in question by their actions which did not include touching the children in a sexual manner. The first case which resulted in a conviction of child sexual abuse involved a student at a local elementary school who was exploited by a teacher's assistant who cultivated a friendship with the child during which the teacher wrote and gave the student many explicit notes. The second case involved a household member who set up a hidden video camera in order to videotape a child in the home in various states of undress. The Court found this perpetrator guilty for exploiting the child in a sexual manner despite a lack of physical touching. These cases represent the State's Attorney's Office's commitment to protecting the children in this community.

### Fiscal Year 2011-2012 Goals

- The State's Attorney's Office will continue to improve its efforts to eliminate unnecessary use of paper during this fiscal year. This office has implemented a number of procedures to become more environmentally sound while being efficient in its obligation to provide discovery to persons charged with crimes.
- The State's Attorney's Office will work with its partners in law enforcement to streamline and provide more efficiency in communication and delivery of services to victims of crime.

## State's Attorney

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

### Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>6,394,457</b>	<b>6,463,710</b>	<b>7,172,495</b>	<b>6,884,629</b>	<b>6,884,629</b>	<b>420,919</b>	<b>6.51%</b>
State's Attorney-Adm	6,394,457	6,463,710	7,172,495	6,884,629	6,884,629	420,919	6.51%
<b>Grants Fund</b>	<b>130,774</b>	<b>187,478</b>	<b>87,027</b>	<b>87,027</b>	<b>87,027</b>	<b>-100,451</b>	<b>-53.58%</b>
State's Attorney-Adm	130,774	187,478	87,027	87,027	87,027	-100,451	-53.58%
<b>TOTAL</b>	<b>6,525,231</b>	<b>6,651,188</b>	<b>7,259,522</b>	<b>6,971,656</b>	<b>6,971,656</b>	<b>320,468</b>	<b>4.82%</b>

### Expenditures By Commitment Summary

Personnel Costs	6,057,664	6,066,880	6,582,862	6,439,912	<b>6,439,912</b>	373,032	6.15%
Contractuals	377,416	411,254	421,329	421,329	<b>421,329</b>	10,075	2.45%
Supplies and Materials	56,095	64,550	70,000	70,000	<b>70,000</b>	5,450	8.44%
Expense Other	34,056	27,060	57,074	40,415	<b>40,415</b>	13,355	49.35%
Operating Transfers	0	81,444	128,257	0	<b>0</b>	-81,444	-100.00%
<b>TOTAL</b>	<b>6,525,231</b>	<b>6,651,188</b>	<b>7,259,522</b>	<b>6,971,656</b>	<b>6,971,656</b>	<b>320,468</b>	<b>4.82%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

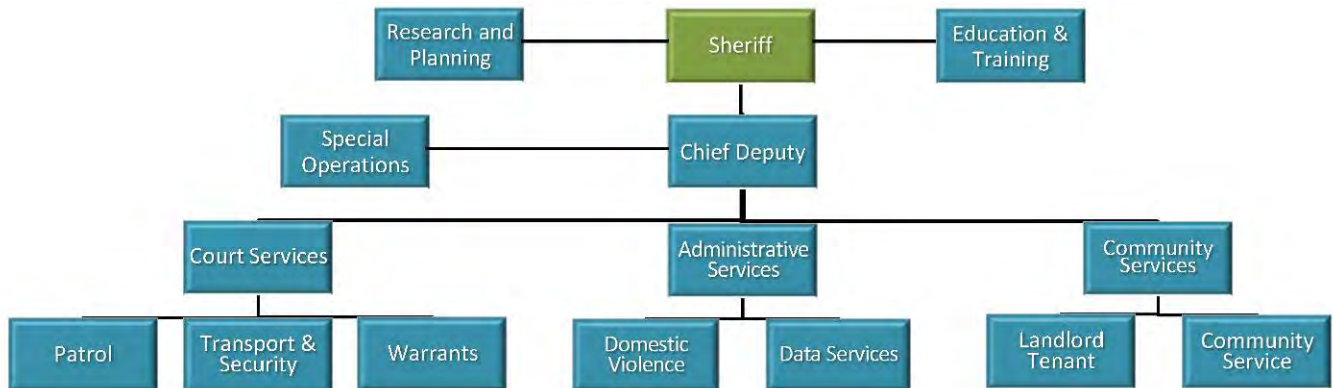
<b>Authorized Personnel</b>	71.60	71.35	71.60	<b>71.60</b>	<b>71.60</b>	0.00	0.00%
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## Legislative & Judicial

### Sheriff's Office



### Mission Statement

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

### Department Description

The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County court system. It provides security in and around the Circuit Court, transports inmates from the Detention Center to court and extradites fugitives from other states. It also handles landlord tenant disputes, rentals, evictions, domestic violence service of ex parte and protective and peace orders.

### Division/Major Program Description

#### Sheriff's Office

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

#### Domestic Violence Unit

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

## Sheriff's Office

### Fiscal Year 2010-2011 Highlights

- The Office of the Sheriff Domestic Violence Section will begin operation twenty four hours a day as of April 2011. All peace, protective orders and warrants related to domestic violence from District Court.

### Fiscal Year 2011-2012 Goals

- The goals of the Office of the Sheriff will be to continue to fulfil our obligation to serve the citizens of our community. With a increase in duties and services rising. In April of 2011, our Domestic Violence Section will continue a twenty four hour a day operation to include the service of peace and protective orders and the executions of all criminal arrest warrants (domestic violence related) issued by District Court. The Sheriff will continue to provide the highest service to the community as in the past.

## Sheriff's Office

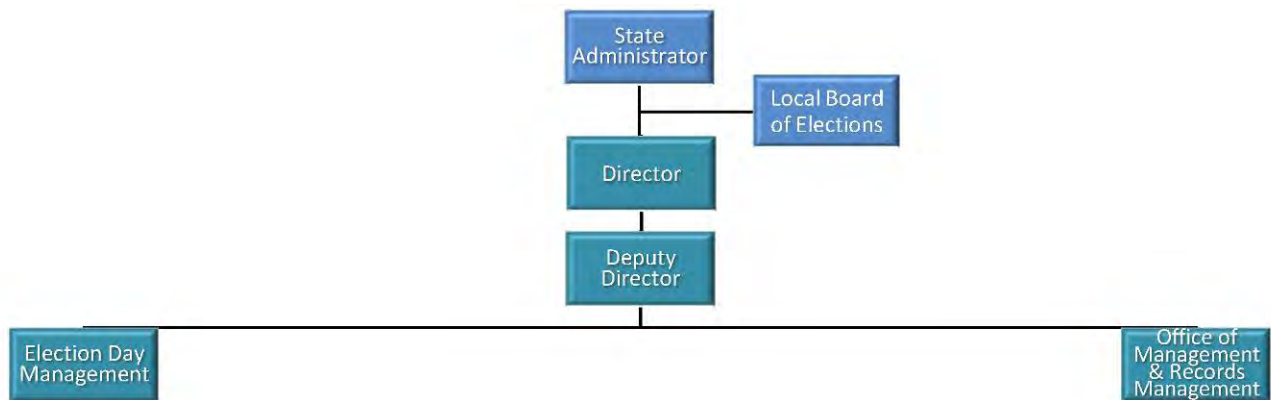
Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>5,726,227</b>	<b>6,119,120</b>	<b>6,187,880</b>	<b>6,379,161</b>	<b>6,379,161</b>	<b>260,041</b>	<b>4.25%</b>
Sheriff's Office	5,726,227	6,119,120	6,187,880	6,379,161	6,379,161	260,041	4.25%
<b>Grants Fund</b>	<b>48,184</b>	<b>58,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-58,534</b>	<b>-100.00%</b>
Sheriff's Office	48,184	58,534	0	0	0	-58,534	-100.00%
<b>Trust And Agency Multifarious</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
Sheriff's Office	0	25,000	25,000	25,000	25,000	0	0.00%
<b>TOTAL</b>	<b>5,774,411</b>	<b>6,202,654</b>	<b>6,212,880</b>	<b>6,404,161</b>	<b>6,404,161</b>	<b>201,507</b>	<b>3.25%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	4,877,987	5,009,576	5,002,208	5,193,489	<b>5,193,489</b>	183,913	3.67%
Contractuals	440,975	472,425	527,913	527,913	<b>527,913</b>	55,488	11.75%
Supplies and Materials	44,025	122,500	122,500	122,500	<b>122,500</b>	0	0.00%
Expense Other	411,424	561,568	560,259	560,259	<b>560,259</b>	-1,309	-0.23%
Operating Transfers	0	36,585	0	0	<b>0</b>	-36,585	-100.00%
<b>TOTAL</b>	<b>5,774,411</b>	<b>6,202,654</b>	<b>6,212,880</b>	<b>6,404,161</b>	<b>6,404,161</b>	<b>201,507</b>	<b>3.25%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>0.00</b>	<b>0.00%</b>



## Legislative & Judicial

### Board of Elections



### Mission Statement

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



The Board of Elections uses touch screen voting technology to provide the citizens with impartial, timely, accurate and accessible election results.

## Board of Elections

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### Department Description

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

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### Division/Major Program Description

#### Board of Election Supervisors

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

#### Election Expense

The Election Expense Division provides funding for elections and election associated costs. There will be one election in fiscal year 2012.

## Board of Elections

### Fiscal Year 2010-2011 Highlights

- Voter registration continues to increase. We expect to increase registration by 5,000 to 7,500 by the end of FY 2012.

### Fiscal Year 2011-2012 Goals

- Redistricting will be done as by law after the 10 year Census. This is a tedious, time consuming task that takes several months of detailed work to complete.

## Board of Elections

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>1,443,141</b>	<b>3,466,738</b>	<b>2,930,880</b>	<b>2,932,880</b>	<b>2,932,880</b>	<b>-533,858</b>	<b>-15.40%</b>
Board of ElectionSup	1,073,070	1,401,447	1,380,769	1,380,769	<b>1,380,769</b>	-20,678	-1.48%
Board Election Exp	370,071	2,065,291	1,550,111	1,552,111	<b>1,552,111</b>	-513,180	-24.85%
<b>TOTAL</b>	<b>1,443,141</b>	<b>3,466,738</b>	<b>2,930,880</b>	<b>2,932,880</b>	<b>2,932,880</b>	<b>-533,858</b>	<b>-15.40%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	137,346	341,036	289,017	291,017	<b>291,017</b>	-50,019	-14.67%
Contractuals	1,275,627	2,977,437	2,491,788	2,491,788	<b>2,491,788</b>	-485,649	-16.31%
Supplies and Materials	12,135	70,526	57,500	57,500	<b>57,500</b>	-13,026	-18.47%
Capital Outlay	0	61,000	11,000	11,000	<b>11,000</b>	-50,000	-81.97%
Expense Other	18,033	16,739	81,575	81,575	<b>81,575</b>	64,836	387.33%
<b>TOTAL</b>	<b>1,443,141</b>	<b>3,466,738</b>	<b>2,930,880</b>	<b>2,932,880</b>	<b>2,932,880</b>	<b>-533,858</b>	<b>-15.40%</b>



**General Government**

*Section VI*

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## General Government

### *Office of the County Executive*



### Department Description

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



Executive Ulman announces that he has formed a Cyber Commission to help guide the county in maximizing opportunities generated by the cyber activity in the region.

## Office of the County Executive

### Fiscal Year 2010-2011 Highlights

- Ellicott City/Columbia placed 2nd on CNN/Money Magazine's list of Best Places to Live in America based on quality of schools, fiscal strength, public safety, employment opportunities, housing, parks, diversity and community spirit.
- Howard County continued to provide residents with top-notch services they expect including great schools, safe streets, and an enviable quality of life without raising taxes or leveraging the future by tapping into reserves like the Rainy Day Fund.
- Howard County Government was recognized as one of the Best Workplaces for Commuters by the national Center for Transit Research for its commuter and environmentally friendly policies, including the rideshare program, Howard Commuter Solutions, as well as LEED silver modifications made to the Howard County Government campus in Ellicott City.
- Howard County received a Triple-A rating for the 14th consecutive year from all three bond rating agencies: Fitch, Standard & Poor's, and Moody's Investor Service. Howard County was one of approximately 30 counties nationwide to have a Triple-A rating from all three agencies. The rating agencies cited the county's diverse tax base, financial policies, debt burden and long range plans for continued fiscal health, economic strengths and overall quality of life.

### Fiscal Year 2011-2012 Goals

- Strengthen and improve environmental policies that can decrease our energy costs and the county's carbon footprint.
- Continue to strengthen all aspects of public safety by providing unwavering support to the county employees who provide it and the citizens who rely on it.
- Maintain strong support for our excellent school system which serves as a critical component of our quality of life and economic health.
- Continue to ensure an open county government that listens to the people and engages all interested parties.

## Office of the County Executive

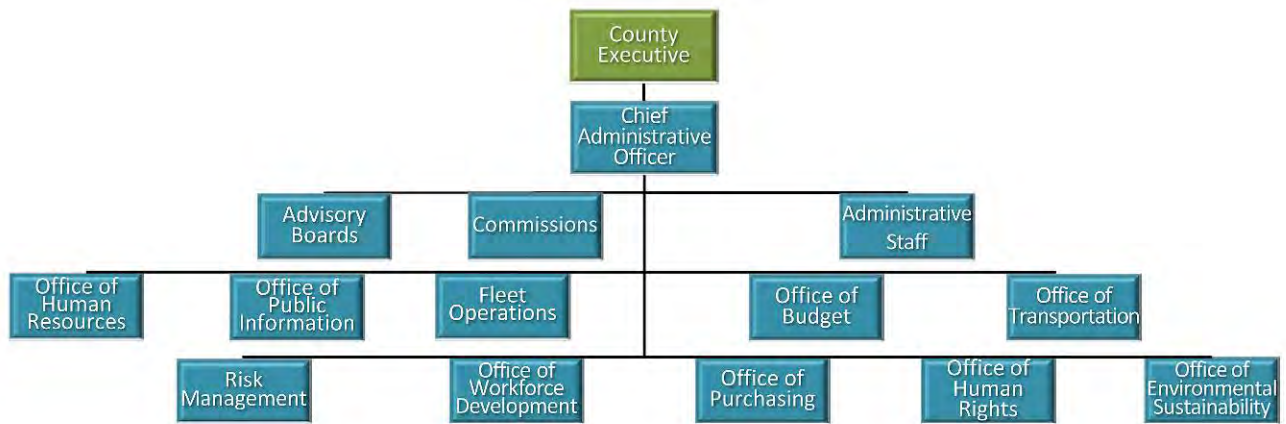
Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>953,239</b>	<b>981,924</b>	<b>1,012,553</b>	<b>1,040,555</b>	<b>1,040,555</b>	<b>58,631</b>	<b>5.97%</b>
Office of the County Executive	953,239	981,924	1,012,553	1,040,555	1,040,555	58,631	5.97%
<b>TOTAL</b>	<b>953,239</b>	<b>981,924</b>	<b>1,012,553</b>	<b>1,040,555</b>	<b>1,040,555</b>	<b>58,631</b>	<b>5.97%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	916,984	930,054	960,189	963,191	<b>963,191</b>	33,137	3.56%
Contractuals	24,621	23,920	26,164	26,164	<b>26,164</b>	2,244	9.38%
Supplies and Materials	9,244	6,950	6,200	6,200	<b>6,200</b>	-750	-10.79%
Expense Other	2,390	20,000	20,000	45,000	<b>45,000</b>	25,000	125.00%
Operating Transfers	0	1,000	0	0	<b>0</b>	-1,000	-100.00%
<b>TOTAL</b>	<b>953,239</b>	<b>981,924</b>	<b>1,012,553</b>	<b>1,040,555</b>	<b>1,040,555</b>	<b>58,631</b>	<b>5.97%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00%</b>



# General Government

## County Administration



### Mission Statement

The Department of County Administration's mission is to ensure that tax dollars are used efficiently and effectively in the delivery of services to the citizens of Howard County.

In order to accomplish this, County Administration will:

Prepare a fiscally prudent annual budget and ensure county funds are used efficiently.

Supervise day-to-day administrative functions of county government.

Coordinate legislation between the County Executive branch and the County Council.



County Administration employees from the Offices of Public Information, Budget and Staff Services discuss current projects and ideas.

## County Administration

### Department Description

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

### Division/Major Program Description

#### Staff Services

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

#### Office Of Purchasing

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

#### Office of Human Resources

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

#### Fleet Operations Division

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

#### Office of Budget

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

#### Office of Environmental Sustainability

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

#### The Office of Human Rights

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

#### Office of Workforce Development

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

#### Risk Management

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

#### Public Information

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



## County Administration

### Fiscal Year 2010-2011 Highlights

- As a result of a working capital surplus in the electricity portfolio for the Baltimore Regional Cooperative Purchasing Committee, a consortium under which the County purchases its electricity, the Department of Public Works was credited \$319,000 in the first four months of FY 2011.
- Central Fleet spearheaded an effort to lease, instead of buy, new landfill heavy equipment, saving the County an estimated \$740,000.
- In an effort to increase awareness about potential job growth and development in relation to BRAC, the Office of Workforce Development partnered with LLR and the Defense Information Systems Agency (DISA) to sponsor "BRAC Jobs 101."
- New features of the renovated George Howard Building include interactive touch screens and display monitors in the lobby. These are managed by the Public Information Office to enable visitors and guests to receive up to date county related information.
- The Office of Budget completed an update of the Cognos budget system to conform with the county's enterprise resource planning system.
- The Office of Human Rights sponsored a Diversity Forum for 33 Fire and Rescue trainees and supervisors which provided information on cultural and ethnic groups that reflect diversity in Howard County.

### Fiscal Year 2011-2012 Goals

- The Office of Public Information will continue to expand its reach to Howard County residents through its new website which is scheduled to launch in the Spring of 2011. This website will engage the public through social media tools and applications including Facebook and Twitter.
- The Office of Purchasing will improve notification of bid opportunities by implementing the SAP Vendor Self-Registration module. There will also be improved reconciliation and audit of purchasing card transactions to include additional controls to identify misues and exceptions through the use of a new software tool.
- The Office of Environmental Sustainability will focus on educating the general public on storm water issues and solutions. It will expand the county's sponsorships of watershed grants to various groups for watershed education programs.
- The Chief Administrative Officer will supervise and coordinate the efforts of a new SAP administrator funded in the capital budget. He will also oversee the new administrator of Transportation.

## County Administration

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>7,520,482</b>	<b>7,654,866</b>	<b>8,409,285</b>	<b>8,771,781</b>	<b>8,771,781</b>	<b>1,116,915</b>	<b>14.59%</b>
County Adm-Staff Srv	2,352,419	2,061,287	2,338,291	2,461,791	<b>2,461,791</b>	400,504	19.43%
Workforce DevelopAdm	100,404	255,978	255,978	255,978	<b>255,978</b>	0	0.00%
Environmental Sust	107,276	113,594	120,286	442,786	<b>442,786</b>	329,192	289.80%
Office Human Rights	591,570	611,424	707,375	709,375	<b>709,375</b>	97,951	16.02%
Office of Purchasing	1,108,384	1,059,179	1,141,762	1,036,969	<b>1,036,969</b>	-22,210	-2.10%
Human Resources	1,172,272	1,404,836	1,575,908	1,472,621	<b>1,472,621</b>	67,785	4.83%
Office of Budget	741,233	688,433	716,397	718,456	<b>718,456</b>	30,023	4.36%
Central Svc Mail Srv	562,509	653,687	713,974	710,794	<b>710,794</b>	57,107	8.74%
Public Information	784,415	806,448	839,314	963,010	<b>963,010</b>	156,562	19.41%
<b>Grants Fund</b>	<b>2,580,794</b>	<b>10,039,527</b>	<b>8,624,034</b>	<b>8,628,399</b>	<b>8,628,399</b>	<b>-1,411,128</b>	<b>-14.06%</b>
Workforce DevelopAdm	1,857,462	6,312,549	5,778,669	5,783,034	<b>5,783,034</b>	-529,515	-8.39%
Office Human Rights	41,482	55,791	55,791	55,791	<b>55,791</b>	0	0.00%
County Adm-Staff Srv	681,850	3,671,187	2,789,574	2,789,574	<b>2,789,574</b>	-881,613	-24.01%
<b>Trust And Agency Multifarious</b>	<b>9,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Environmental Sust	7,008	0	0	0	<b>0</b>	0	0.00%
County Adm-Staff Srv	2,000	0	0	0	<b>0</b>	0	0.00%
<b>Fleet Operations Fund</b>	<b>16,849,299</b>	<b>15,723,924</b>	<b>17,065,473</b>	<b>19,443,473</b>	<b>19,443,473</b>	<b>3,719,549</b>	<b>23.66%</b>
FLEET Dayton	247,125	460,360	328,487	328,487	<b>328,487</b>	-131,873	-28.65%
FLEET Mayfield	638,310	763,090	442,300	442,300	<b>442,300</b>	-320,790	-42.04%
FLEET Utilitie	134,081	308,995	0	0	<b>0</b>	-308,995	-100.00%
FLEET Guilford	185,816	157,630	68,200	68,200	<b>68,200</b>	-89,430	-56.73%
FLEET Cooksville	241,098	460,360	439,515	439,515	<b>439,515</b>	-20,845	-4.53%
Central Services	15,402,869	12,659,034	13,757,636	16,135,636	<b>16,135,636</b>	3,476,602	27.46%
FLEET Ridge Rd	0	914,455	2,029,335	2,029,335	<b>2,029,335</b>	1,114,880	121.92%
<b>Data Processing Fund</b>	<b>-79,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Central Services	-79,078	0	0	0	<b>0</b>	0	0.00%
<b>Risk Management Self-Insurance</b>	<b>4,882,577</b>	<b>7,364,284</b>	<b>7,522,210</b>	<b>7,522,210</b>	<b>7,522,210</b>	<b>157,926</b>	<b>2.14%</b>
Risk Management	4,882,577	7,364,284	7,522,210	7,522,210	<b>7,522,210</b>	157,926	2.14%
<b>Employee Benefits Self-Ins</b>	<b>35,752,548</b>	<b>41,321,592</b>	<b>41,178,953</b>	<b>46,418,400</b>	<b>46,418,400</b>	<b>5,096,808</b>	<b>12.33%</b>
Human Resources	35,752,548	41,321,592	41,178,953	46,418,400	<b>46,418,400</b>	5,096,808	12.33%
<b>TOTAL</b>	<b>67,515,630</b>	<b>82,104,193</b>	<b>82,799,955</b>	<b>90,784,263</b>	<b>90,784,263</b>	<b>8,680,070</b>	<b>10.57%</b>

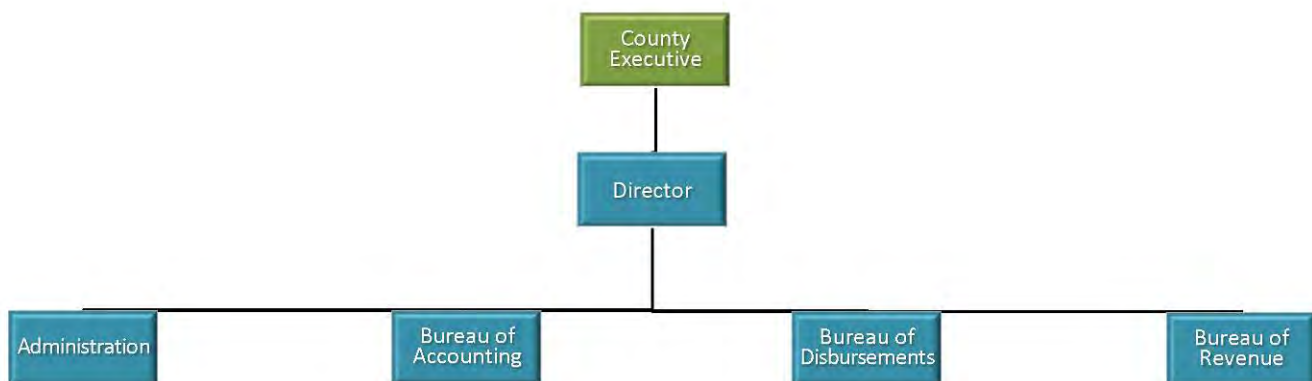
## Expenditures By Commitment Summary

Personnel Costs	11,240,162	11,780,897	13,308,948	13,531,520	<b>13,531,520</b>	1,750,623	14.86%
Contractuals	43,971,241	53,730,272	55,468,609	56,805,345	<b>56,805,345</b>	3,075,073	5.72%
Supplies and Materials	6,578,043	10,389,481	10,982,784	12,782,784	<b>12,782,784</b>	2,393,303	23.04%
Capital Outlay	4,909,489	97,000	77,000	77,000	<b>77,000</b>	-20,000	-20.62%
Expense Other	681,861	6,106,543	2,462,614	2,487,614	<b>2,487,614</b>	-3,618,929	-59.26%
Operating Transfers	134,834	0	500,000	5,100,000	<b>5,100,000</b>	5,100,000	100.00%
<b>TOTAL</b>	<b>67,515,630</b>	<b>82,104,193</b>	<b>82,799,955</b>	<b>90,784,263</b>	<b>90,784,263</b>	<b>8,680,070</b>	<b>10.57%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	127.50	127.50	127.00	<b>130.00</b>	<b>130.00</b>	3.00	2.36%

## General Government

### Finance



### Mission Statement

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

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

### Department Description

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

## Finance

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### Division/Major Program Description

#### **The Office of Director**

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

#### **Bureau of Accounting**

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

#### **Bureau of Revenue & Customer Services**

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

#### **Utility & Miscellaneous Billing**

This division is responsible for administration of the water/sewer billing system and the billings and collection of quarterly utility user charges. It oversees the processing of new water/sewer applications and connections. It manages house connection reports, billing and file maintenance, coordinates with the Bureau of Utilities for the monthly turn off process for delinquent accounts and works with customers to resolve various questions and/or problems.

#### **Financial Disbursement**

This division is responsible for most of the payments made by Howard County Government. This includes payroll and accounts payable transactions. The payroll division processes county bi-weekly payroll, reconciles the payroll interface into the financial system, processes year end W-2 forms and works with the county's outside service providers on implementing payroll law changes and modifications to the payroll system. The Accounts Payable Division processes most of the county's disbursements, maintains capital project files, processes 1099 forms and works with other county agencies and outside vendors on the correct processing of payments.

## Finance

### Fiscal Year 2010-2011 Highlights

- The Bureau of Accounting and Reporting continued its support of user-agencies for the county's SAP financial and purchasing system during FY 2011. The Enterprise Resource Planning system represents a significant change in the manner by which the county manages information and processes work, placing a greater demand for end-user support on the Department of Finance and most significantly on the Bureau of Accounting and Reporting.
- The Bureau of Disbursements is presently implementing the first major upgrade to the County's payroll system since 2006, as well as an upgrade to the County's cashiering system. The Bureau is also pursuing changes to its accounts payables processes to significantly increase the number of vendors paid electronically thereby increasing the convenience to our customers and decreasing the costs of service delivery.
- The Bureau of Revenue implemented a new contract for parking meter collection and enforcement in late FY 2010, and fully implemented a new operating protocol for the collection of parking fines during FY 2011. The new contract includes parking meter collection and enforcement, but also the collection of delinquent parking fines. The same contract also provides for the outsourcing of the Bureau's aged and internal system for processing parking fines and the adjudication process. Due to the improved collection approach, parking fine revenues are projected to increase from \$94,296 in FY 2010 to \$254,000 for the current fiscal year, an increase of over 269%.

### Fiscal Year 2011-2012 Goals

- The Department will seek to incorporate electronic billing and payment options as a primary source for processing both accounts receivable and accounts payable as it transitions to a new banking services contract.
- The Department will also seek to provide greater support for county agencies' SAP grants accounting through a newly created Grants Accounting Division.
- The Department is also moving to a process for semi-annual tax billings for small businesses.

## Finance

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>5,807,173</b>	<b>6,127,622</b>	<b>6,450,268</b>	<b>6,336,653</b>	<b>6,336,653</b>	<b>209,031</b>	<b>3.41%</b>
BureauAccounting-Adm	1,490,736	1,356,303	1,594,194	1,618,850	<b>1,618,850</b>	262,547	19.36%
Water & SewerBilling	571,463	498,139	590,889	534,387	<b>534,387</b>	36,248	7.28%
Bureau Revenue-Adm	1,493,299	1,335,216	1,394,408	1,399,583	<b>1,399,583</b>	64,367	4.82%
County Adm	-100	0	0	0	<b>0</b>	0	0.00%
Department of Finance	1,333,053	1,763,020	1,690,335	1,599,272	<b>1,599,272</b>	-163,748	-9.29%
Bureau Disburs.Adm	918,722	1,174,944	1,180,442	1,184,561	<b>1,184,561</b>	9,617	0.82%
<b>Recreation Program Fund</b>	<b>-191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Bureau Disburs.Adm	-191	0	0	0	<b>0</b>	0	0.00%
<b>Savage TIF Dist</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
Finance-Admin	0	150,000	150,000	150,000	<b>150,000</b>	0	0.00%
<b>Sav Spec Tax District</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
Finance-Admin	0	150,000	150,000	150,000	<b>150,000</b>	0	0.00%
<b>Ban Anticipation Note Mgt Fund</b>	<b>2,120,291</b>	<b>7,720,500</b>	<b>4,660,000</b>	<b>4,660,000</b>	<b>4,660,000</b>	<b>-3,060,500</b>	<b>-39.64%</b>
Clearing	1,853,090	0	0	0	<b>0</b>	0	0.00%
BureauAccounting-Adm	267,201	7,720,500	4,660,000	4,660,000	<b>4,660,000</b>	-3,060,500	-39.64%
<b>General Imps Capital Projects</b>	<b>0</b>	<b>0</b>	<b>7,997,337</b>	<b>7,997,337</b>	<b>7,997,337</b>	<b>7,997,337</b>	<b>0.00%</b>
BureauAccounting-Adm	0	0	7,997,337	7,997,337	<b>7,997,337</b>	7,997,337	100.00%
<b>Highway Capital Projects</b>	<b>0</b>	<b>0</b>	<b>3,443,943</b>	<b>3,443,943</b>	<b>3,443,943</b>	<b>3,443,943</b>	<b>0.00%</b>
BureauAccounting-Adm	0	0	3,443,943	3,443,943	<b>3,443,943</b>	3,443,943	0.00%
<b>Fire Service Cap Projs</b>	<b>0</b>	<b>0</b>	<b>1,234,976</b>	<b>1,234,976</b>	<b>1,234,976</b>	<b>1,234,976</b>	<b>0.00%</b>
BureauAccounting-Adm	0	0	1,234,976	1,234,976	<b>1,234,976</b>	1,234,976	0.00%
<b>Recreation &amp; Parks Cap Proj</b>	<b>0</b>	<b>0</b>	<b>3,394,802</b>	<b>3,394,802</b>	<b>3,394,802</b>	<b>3,394,802</b>	<b>0.00%</b>
BureauAccounting-Adm	0	0	3,394,802	3,394,802	<b>3,394,802</b>	3,394,802	0.00%
<b>TOTAL</b>	<b>7,927,273</b>	<b>14,148,122</b>	<b>19,407,605</b>	<b>27,367,711</b>	<b>27,367,711</b>	<b>13,219,589</b>	<b>93.44%</b>

## Expenditures By Commitment

## Summary

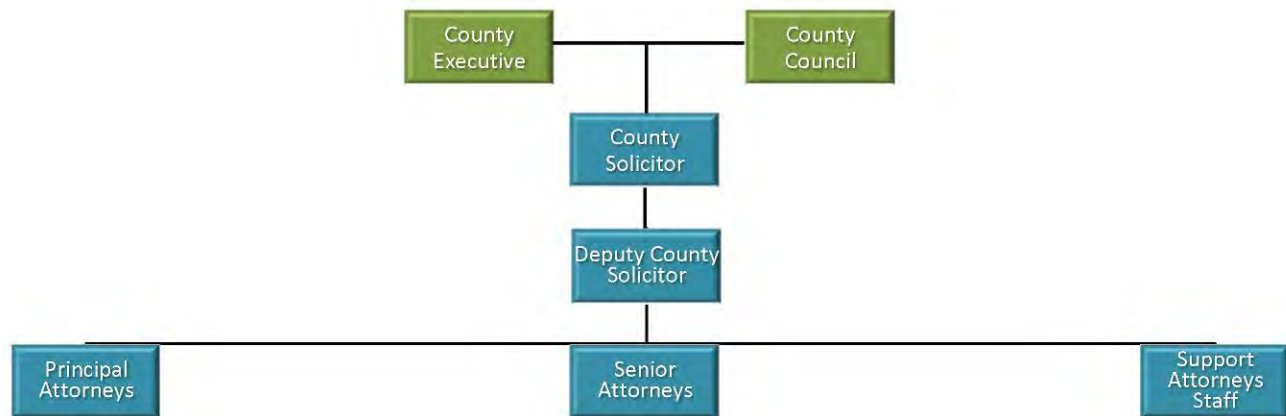
Personnel Costs	3,860,340	4,011,405	4,244,039	4,130,424	<b>4,130,424</b>	119,019	2.97%
Contractuals	3,723,532	1,918,341	2,917,942	2,917,942	<b>2,917,942</b>	999,601	52.11%
Supplies and Materials	74,410	80,195	80,606	80,606	<b>80,606</b>	411	0.51%
Debt Service	115,505	8,020,500	4,050,000	4,050,000	<b>4,050,000</b>	-3,970,500	-49.50%
Expense Other	153,886	117,681	117,681	117,681	<b>117,681</b>	0	0.00%
Operating Transfers	-400	0	7,997,337	16,071,058	<b>16,071,058</b>	16,071,058	100.00%
<b>TOTAL</b>	<b>7,927,273</b>	<b>14,148,122</b>	<b>19,407,605</b>	<b>27,367,711</b>	<b>27,367,711</b>	<b>13,219,589</b>	<b>93.44%</b>

## Personnel Summary

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>55.50</b>	<b>56.50</b>	<b>56.50</b>	<b>54.50</b>	<b>54.50</b>	<b>-2.00</b>	<b>-3.54%</b>

## General Government

### Office of Law



#### Description

The Office of Law, administered by the County Solicitor, is the legal adviser to the Howard County Government. The Office provides advice and legal opinions on matters at the request of the County Council, department heads, advisory boards, commissions and charter boards. The Office of Law provides legal review of legislation considered by the County Council. The Office represents Howard County in legal actions brought by and against the County in state and federal courts. The Office of Law drafts and reviews all legal documents and contracts entered into by Howard County.

#### Fiscal Year 2010-2011 Highlights

- Achieved successful outcomes for County in more than 90% of court cases.
- Reviewed approximately 1,347 documents for legal sufficiency.
- Successfully pursued 75 civil citations and code enforcement actions.
- Collected \$1,401,240 in money owed to the County.
- Provided advice to the County Council and Administration regarding implementation of Redevelopment of Downtown Columbia and all other ordinances and resolutions.

#### Fiscal Year 2011-2012 Goals

- Successfully conclude pending litigation on the County's behalf.
- Achieve greater efficiencies in collection and code enforcement actions in conjunction with agencies.

## Office of Law

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent

## Expenditures By Fund/Fund Center

<b>General Fund</b>	<b>3,227,277</b>	<b>3,262,011</b>	<b>3,349,766</b>	<b>3,387,660</b>	<b>3,387,660</b>	<b>125,649</b>	<b>3.85%</b>
Office of Law - Adm	3,227,277	3,262,011	3,349,766	3,387,660	3,387,660	125,649	3.85%
<b>TOTAL</b>	<b>3,227,277</b>	<b>3,262,011</b>	<b>3,349,766</b>	<b>3,387,660</b>	<b>3,387,660</b>	<b>125,649</b>	<b>3.85%</b>

## Expenditures By Commitment

## Summary

Personnel Costs	3,032,098	3,040,905	3,116,545	3,154,439	<b>3,154,439</b>	113,534	3.73%
Contractuals	140,370	143,304	156,868	156,868	<b>156,868</b>	13,564	9.47%
Supplies and Materials	47,067	68,500	68,000	68,000	<b>68,000</b>	-500	-0.73%
Expense Other	7,742	9,302	8,353	8,353	<b>8,353</b>	-949	-10.20%
<b>TOTAL</b>	<b>3,227,277</b>	<b>3,262,011</b>	<b>3,349,766</b>	<b>3,387,660</b>	<b>3,387,660</b>	<b>125,649</b>	<b>3.85%</b>

## Personnel Summary

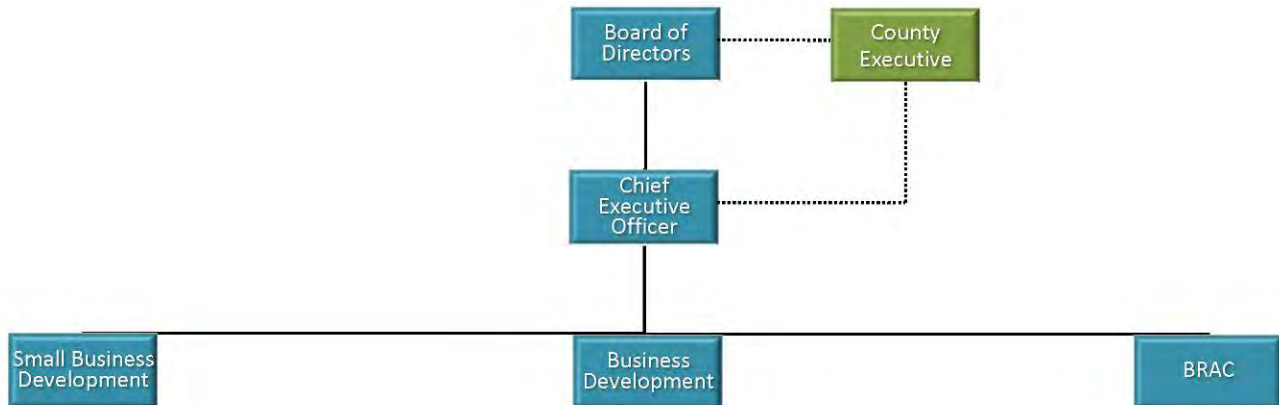
Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent

<b>Authorized Personnel</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00%</b>
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## General Government

### *Economic Development Authority*



### Mission Statement

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

### Department Description

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

## Economic Development Authority

### Fiscal Year 2010-2011 Highlights

- Completion and adoption of five-year strategic plan covering years 2011-2016.
- Conducted 2010 CoRE Tour of proposed and recent development projects with over 100 participants. The three-hour tour highlighted economic assets, major employment areas and proposed revitalization areas such as Downtown Columbia and the Route 1 Corridor.
- Howard Technology Center experienced year-to-date membership growth of 16%.
- Neo-Tech's client firm CenGen was acquired in December 2010 by DRS Defense Solutions.
- Partnership agreement signed with the Howard County Public School System to support workforce development opportunities.

### Fiscal Year 2011-2012 Goals

- Branding Campaign for the County will be considered a top priority in FY2012.
- Increase marketing outreach efforts by hiring a business recruitment director and support staff to make calls to C level Executives and Site Consultants outside the State of Maryland.
- Restore advertising on a national basis to enhance the outreach marketing efforts of new business recruitment director.
- Participate in at least two outreach marketing missions.
- Neo-Tech plans to regain and maintain 90% occupancy rate.
- Howard Technology Council will meet or exceed 200 members.
- The Business Resource Center will average 100 visitors to the Center each month.

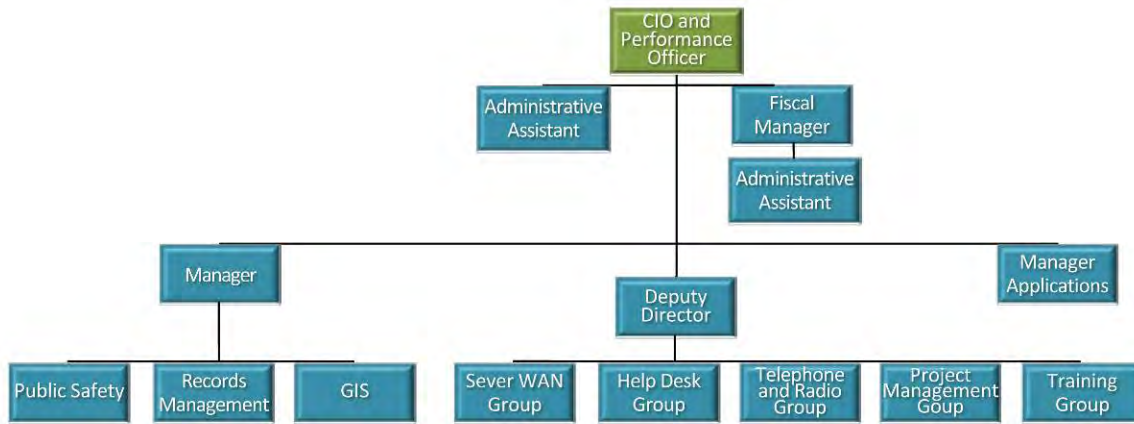
## Economic Development Authority

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>1,312,066</b>	<b>1,270,661</b>	<b>1,270,661</b>	<b>1,669,661</b>	<b>1,669,661</b>	<b>399,000</b>	<b>31.40%</b>
Economic Development Authority	1,312,066	1,270,661	1,270,661	1,669,661	1,669,661	399,000	31.40%
<b>TOTAL</b>	<b>1,312,066</b>	<b>1,270,661</b>	<b>1,270,661</b>	<b>1,669,661</b>	<b>1,669,661</b>	<b>399,000</b>	<b>31.40%</b>
<b>Expenditures By Commitment Summary</b>							
Contractuals	33,808	33,808	35,677	35,677	<b>35,677</b>	1,869	5.53%
Expense Other	1,261,058	1,236,853	1,234,984	1,633,984	<b>1,633,984</b>	397,131	32.11%
Operating Transfers	17,200	0	0	0	<b>0</b>	0	0.00%
<b>TOTAL</b>	<b>1,312,066</b>	<b>1,270,661</b>	<b>1,270,661</b>	<b>1,669,661</b>	<b>1,669,661</b>	<b>399,000</b>	<b>31.40%</b>
<b>Personnel Summary</b>							
	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	15.00	15.00	15.00	<b>17.00</b>	<b>17.00</b>	2.00	13.33%



## General Government

### Technology & Communication Services



### Mission Statement

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

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



Howard County is managing the creation of the first ever inter-county broadband network on behalf of 10 local jurisdictions across Central Maryland.

## Technology & Communication Services

### Department Description

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

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

### Division/Major Program Description

#### Administration

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

#### Cable Administration

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

#### Records Management

This division provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse of all county agencies.

#### Information Systems Office

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

#### Inter-County Broadband Network (ICBN)

This project is led by the MD Department of Information Technology with Howard County as a key partner. The project was granted \$115 million under the Recovery Act's Broadband Technology Opportunities Program (BTOP) to build a high-speed fiber optic network that will directly connect 1,006 community anchor institutions and span 4,200 square miles across the state, touching every county. The ICBN will make available nearly 800 miles of fiber optic cable for low-cost lease by commercial entities to expand the reach and quality of broadband access throughout the region.

## Technology & Communication Services

### Fiscal Year 2010-2011 Highlights

- Continued to support the SAP ERP system. Enhancements were made to processes and reporting. Gathered information to understand user wants and needs so system refinements can be made.
- Data center was relocated.
- Made application and received \$115 million ICBN grant.
- Virtualized the remainder of the data center.
- Worked with contractor to determine networking infrastructure needs for the Howard complex. Installed equipment and managed data portion of relocation needs.

### Fiscal Year 2011-2012 Goals

- Continue to implement four year replacement/refresh schedule for County agencies desktops while evaluating various products which will allow the county to move towards desktop virtualization.
- To continue the deployment of Broadband throughout the region.
- Implement the County cloud computing environment.

## Technology & Communication Services

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>765,646</b>	<b>857,665</b>	<b>835,534</b>	<b>295,982</b>	<b>295,982</b>	<b>-561,683</b>	<b>-65.49%</b>
Tech/Comm Telephone	506,961	566,439	539,400	0	0	-566,439	-100.00%
Tech/Comm GIS Grp II	0	0	0	0	0	0	0.00%
Tech/Cable TV Grp V	258,685	291,226	296,134	295,982	<b>295,982</b>	4,756	1.63%
<b>Grants Fund</b>	<b>140,906</b>	<b>2,671,507</b>	<b>780,000</b>	<b>780,000</b>	<b>780,000</b>	<b>-1,891,507</b>	<b>-70.80%</b>
Tech/Comm Svcs - Adm	140,906	2,671,507	780,000	780,000	<b>780,000</b>	-1,891,507	-70.80%
<b>Data Processing Fund</b>	<b>13,890,786</b>	<b>16,170,535</b>	<b>16,973,144</b>	<b>19,533,862</b>	<b>19,533,862</b>	<b>3,363,327</b>	<b>20.80%</b>
Tech/Comm Public Saf	262,699	314,550	344,734	344,734	<b>344,734</b>	30,184	9.60%
Tech/Comm GIS Grp II	663,460	714,671	724,856	724,856	<b>724,856</b>	10,185	1.43%
Tech/Comm Help Desk	473,871	489,600	498,150	498,150	<b>498,150</b>	8,550	1.75%
Tech/Comm Services	65,331	318,234	365,300	365,300	<b>365,300</b>	47,066	14.79%
Tech/Comm Group I	4,108,922	5,150,979	5,046,356	5,094,198	<b>5,094,198</b>	-56,781	-1.10%
Tech/Comm Group III	1,397,898	1,455,807	1,400,233	1,400,233	<b>1,400,233</b>	-55,574	-3.82%
Tech/Comm Radio Main	3,143,391	3,571,336	3,558,948	3,558,948	<b>3,558,948</b>	-12,388	-0.35%
Tech/Comm Telephone	1,160,439	1,075,000	1,500,000	2,037,990	<b>2,037,990</b>	962,990	89.58%
Tech/Comm WAN	958,815	689,600	1,136,000	1,136,000	<b>1,136,000</b>	446,400	64.73%
Tech/Comm Svcs - Adm	664,612	1,422,966	1,451,433	3,426,319	<b>3,426,319</b>	2,003,353	140.79%
Tech/Comm Group IV	425,693	200,000	200,000	200,000	<b>200,000</b>	0	0.00%
Tech/Comm Record Mgt	461,818	540,867	585,590	585,590	<b>585,590</b>	44,723	8.27%
Tech/Comm GIS	103,837	226,925	161,544	161,544	<b>161,544</b>	-65,381	-28.81%
<b>TOTAL</b>	<b>14,797,338</b>	<b>19,699,707</b>	<b>18,588,678</b>	<b>20,609,844</b>	<b>20,609,844</b>	<b>910,137</b>	<b>4.62%</b>

### Expenditures By Commitment Summary

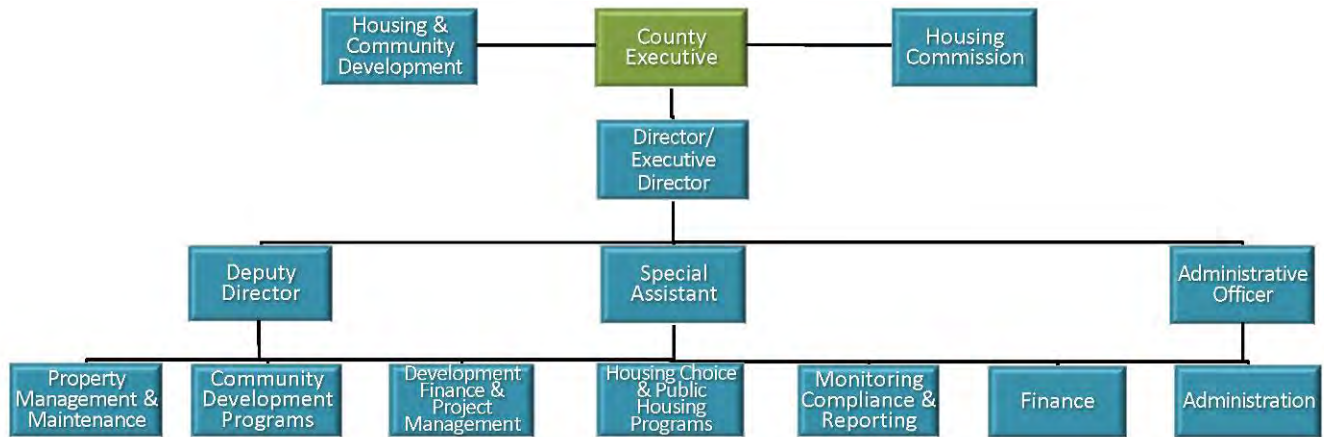
Personnel Costs	5,807,861	6,448,978	7,009,299	7,030,468	<b>7,030,468</b>	581,490	9.02%
Contractuals	6,373,785	8,566,371	8,649,437	8,649,437	<b>8,649,437</b>	83,066	0.97%
Supplies and Materials	2,196,392	2,800,258	2,615,080	2,615,080	<b>2,615,080</b>	-185,178	-6.61%
Capital Outlay	373,302	1,585,000	0	0	<b>0</b>	-1,585,000	-100.00%
Expense Other	25,526	254,100	279,862	279,859	<b>279,859</b>	25,759	10.14%
Operating Transfers	20,472	0	0	2,000,000	<b>2,000,000</b>	2,000,000	0.00%
Depreciation	0	45,000	35,000	35,000	<b>35,000</b>	-10,000	-22.22%
<b>TOTAL</b>	<b>14,797,338</b>	<b>19,699,707</b>	<b>18,588,678</b>	<b>20,609,844</b>	<b>20,609,844</b>	<b>910,137</b>	<b>4.62%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>75.00</b>	<b>75.00</b>	<b>3.00</b>	<b>4.17%</b>



## General Government

### Housing and Community Development



### Department Description

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



Housing’s mission is to provide affordable, quality, safe, and sustainable housing opportunities for low and moderate-income families living or working in the County.

## Housing and Community Development

### Division/Major Program Description

#### Housing and Community Development

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

#### Housing Initiative

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

#### Housing and Community Development Board

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

#### CDBG & HOME Program

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

## *Housing and Community Development*

### **Fiscal Year 2010-2011 Highlights**

- The fifth "Come Home to Howard County" Housing Fair was held in April. The event is a celebration of the benefits of living in Howard County and provides the opportunity for attendees to meet one-on-one with over 40 exhibitors to learn everything about renting, buying or fixing up a home in Howard County. The fair also includes a house lottery drawing through which qualified winners have the opportunity to buy a new or renovated home at a substantially reduced price.
- The Howard County Housing Commission began to lease the 269-unit Monarch Mills Community, an energy-efficient, mixed income, multi-generational apartment complex in Columbia. Construction completion is expected in the spring of 2012.

### **Fiscal Year 2011-2012 Goals**

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

## Housing and Community Development

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>Community Renewal Program Fund</b>	<b>6,765,943</b>	<b>9,057,170</b>	<b>5,609,544</b>	<b>4,106,688</b>	<b>4,106,688</b>	<b>-4,950,482</b>	<b>-54.66%</b>
Housing&Comm Develop	6,765,943	9,057,170	5,609,544	4,106,688	4,106,688	-4,950,482	-54.66%
<b>Grants Fund</b>	<b>3,394,748</b>	<b>7,650,328</b>	<b>6,008,759</b>	<b>6,008,759</b>	<b>6,008,759</b>	<b>-1,641,569</b>	<b>-21.46%</b>
Housing&Comm Develop	3,394,748	7,650,328	6,008,759	6,008,759	6,008,759	-1,641,569	-21.46%
<b>TOTAL</b>	<b>10,160,691</b>	<b>16,707,498</b>	<b>11,618,303</b>	<b>10,115,447</b>	<b>10,115,447</b>	<b>-6,592,051</b>	<b>-39.46%</b>

### Expenditures By Commitment Summary

Personnel Costs	3,202,719	3,268,260	3,581,736	3,232,535	<b>3,232,535</b>	-35,725	-1.09%
Contractuals	3,633,730	8,134,749	5,992,334	6,337,034	<b>6,337,034</b>	-1,797,715	-22.10%
Supplies and Materials	51,547	78,560	47,500	47,500	<b>47,500</b>	-31,060	-39.54%
Capital Outlay	7,933	0	487,000	487,000	<b>487,000</b>	487,000	100.00%
Debt Service	0	948,838	862,059	0	<b>0</b>	-948,838	-100.00%
Expense Other	2,286,336	3,515,942	11,378	11,378	<b>11,378</b>	-3,504,564	-99.68%
Operating Transfers	978,426	761,149	636,296	0	<b>0</b>	-761,149	-100.00%
<b>TOTAL</b>	<b>10,160,691</b>	<b>16,707,498</b>	<b>11,618,303</b>	<b>10,115,447</b>	<b>10,115,447</b>	<b>-6,592,051</b>	<b>-39.46%</b>

Personnel Summary	FY2010	FY2011	FY2011	FY2012	FY2012	FY2011 Adj. vs FY2012 App	
	Actual	Approved	Adjusted	Proposed	Approved	Amount	Percent
<b>Authorized Personnel</b>	<b>43.38</b>	<b>43.38</b>	<b>43.38</b>	<b>43.38</b>	<b>43.38</b>	<b>0.00</b>	<b>0.00%</b>

## General Government

### Employee Tuition Reimbursement

#### Department Description

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

#### Employee Tuition Reimbursement

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012 App	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>63,974</b>	<b>73,750</b>		<b>73,750</b>	<b>73,750</b>	<b>0</b>	<b>0.00%</b>
Employee Tuition Reimbursement	63,974	73,750		73,750	73,750	0	0.00%
<b>TOTAL</b>	<b>63,974</b>	<b>73,750</b>		<b>73,750</b>	<b>73,750</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	63,974	73,750		73,750	73,750	0	0.00%
<b>TOTAL</b>	<b>63,974</b>	<b>73,750</b>		<b>73,750</b>	<b>73,750</b>	<b>0</b>	<b>0.00%</b>



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



**Capital Debt Service & Reserves**

*Section VII*

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## Capital, Debt Service & Reserves

### Debt Service

#### Description

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

### Debt Service

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>76,305,971</b>	<b>84,279,606</b>	<b>92,518,561</b>	<b>92,518,561</b>	<b>92,518,561</b>	<b>8,238,955</b>	<b>9.78%</b>
Stewardship Finance	0	84,279,606	92,518,561	92,518,561	<b>92,518,561</b>	8,238,955	9.78%
BureauAccounting-Adm	76,305,971	0	0	0	<b>0</b>	0	0.00%
<b>W&amp;S Special Benefit Charges Fd</b>	<b>6,318,188</b>	<b>31,868,469</b>	<b>28,368,772</b>	<b>30,807,452</b>	<b>30,807,452</b>	<b>-1,061,017</b>	<b>-3.33%</b>
BureauAccounting-Adm	6,320,420	0	0	0	<b>0</b>	0	0.00%
Util Maintenance Div	-2,232	0	0	0	<b>0</b>	0	0.00%
Stewardship Finance	0	31,868,469	28,368,772	30,807,452	<b>30,807,452</b>	-1,061,017	-3.33%
<b>TOTAL</b>	<b>82,624,159</b>	<b>116,148,075</b>	<b>120,887,333</b>	<b>123,326,013</b>	<b>123,326,013</b>	<b>7,177,938</b>	<b>6.18%</b>
<b>Expenditures By Commitment Summary</b>							
Personnel Costs	-2,232	0	0	0	<b>0</b>	0	0.00%
Contractuals	500,000	3,200,000	0	400,000	<b>400,000</b>	-2,800,000	-87.50%
Supplies and Materials	0	18,500,000	18,500,000	18,500,000	<b>18,500,000</b>	0	0.00%
Debt Service	82,126,151	94,433,075	102,372,333	104,411,013	<b>104,411,013</b>	9,977,938	10.57%
Expense Other	240	15,000	15,000	15,000	<b>15,000</b>	0	0.00%
<b>TOTAL</b>	<b>82,624,159</b>	<b>116,148,075</b>	<b>120,887,333</b>	<b>123,326,013</b>	<b>123,326,013</b>	<b>7,177,938</b>	<b>6.18%</b>



## Capital, Debt Service & Reserves

### Pay-As-You-Go-Funds

#### Description

Pay-As – You-Go-Funds provide cash financing for capital projects from the general fund as well as other cash payments for special functions or one-time costs. Projects funded are those with a useable life less than the time required to pay off bonds normally sold to finance capital projects, or which the county chooses to pay from current expenses. For FY 2012 this includes the following:

Pay-As-You-Go Funding from the Fund Balance for the Capital Projects: \$10,550,000

Early Payout from the Fund Balance for the Solar Tax Credit: \$250,000

Payout from the Fund Balance to the Fleet Fund to supplement Fuel Costs: \$1,800,000

State Mandated Payment for the Assessment Office: \$1,624,000

Payment from the Fund Balance to the OPEB Trust Fund: \$3,500,000

Payment to the Housing Fund: \$942,000

### Pay-As-You-Go-Funds

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011	App. vs FY2012
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>5,643,625</b>	<b>0</b>	<b>0</b>	<b>18,666,000</b>	<b>18,666,000</b>	<b>18,666,000</b>	<b>0.00%</b>
State Assessment Office	0	0		1,624,000	<b>1,624,000</b>	1,624,000	0.00%
BureauAccounting-Adm	5,643,625	0	0	17,042,000	<b>17,042,000</b>	17,042,000	0.00%
<b>TOTAL</b>	<b>5,643,625</b>	<b>0</b>	<b>0</b>	<b>18,666,000</b>	<b>18,666,000</b>	<b>18,666,000</b>	<b>0.00%</b>
<b>Expenditures By Commitment Summary</b>							
Expense Other	0	0		1,624,000	<b>1,624,000</b>	1,624,000	0.00%
Operating Transfers	5,643,625	0	0	17,042,000	<b>17,042,000</b>	17,042,000	0.00%
<b>TOTAL</b>	<b>5,643,625</b>	<b>0</b>	<b>0</b>	<b>18,666,000</b>	<b>18,666,000</b>	<b>18,666,000</b>	<b>0.00%</b>



## Capital, Debt Service & Reserves

### Contingency Reserves

#### Description

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

### Contingency Reserves

Expenditures	FY2010	FY2011	FY2012	FY2012	FY2012	FY2011 App. vs FY2012	
	Actual	Approved	Requested	Proposed	Approved	Amount	Percent
<b>Expenditures By Fund/Fund Center</b>							
<b>General Fund</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0.00%</b>
Contingency	0	1,700,000	0	1,700,000	1,700,000	0	0.00%
<b>Agricultural Land Preservation</b>	<b>0</b>	<b>27,387,303</b>	<b>42,473,676</b>	<b>42,413,271</b>	<b>42,413,271</b>	<b>15,025,968</b>	<b>54.86%</b>
Contingency	0	27,387,303	42,473,676	42,413,271	42,413,271	15,025,968	54.86%
<b>Recreation Program Fund</b>	<b>0</b>	<b>709,999</b>	<b>1,392,809</b>	<b>352,397</b>	<b>352,397</b>	<b>-357,602</b>	<b>-50.37%</b>
Contingency	0	709,999	1,392,809	352,397	352,397	-357,602	-50.37%
<b>Forest Conservation Fund (Legacy)</b>	<b>0</b>	<b>1,932,616</b>	<b>3,386,622</b>	<b>3,377,122</b>	<b>3,377,122</b>	<b>1,444,506</b>	<b>74.74%</b>
Contingency	0	1,932,616	3,386,622	3,377,122	3,377,122	1,444,506	74.74%
<b>Grants Fund</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0.00%</b>
Contingency	0	30,000,000	0	30,000,000	30,000,000	0	0.00%
<b>Trust And Agency Multifarious</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00%</b>
Contingency	0	500,000	0	500,000	500,000	0	0.00%
<b>Fleet Operations Fund</b>	<b>0</b>	<b>555,786</b>	<b>0</b>	<b>3,230,418</b>	<b>3,230,418</b>	<b>2,674,632</b>	<b>481.23%</b>
Contingency	0	555,786	0	3,230,418	3,230,418	2,674,632	481.23%
<b>Data Processing Fund</b>	<b>0</b>	<b>1,338,042</b>	<b>0</b>	<b>5,574,567</b>	<b>5,574,567</b>	<b>4,236,525</b>	<b>316.62%</b>
Contingency	0	1,338,042	0	5,574,567	5,574,567	4,236,525	316.62%
<b>Employee Benefits Self-Ins</b>	<b>0</b>	<b>3,505,893</b>	<b>0</b>	<b>3,450,546</b>	<b>3,450,546</b>	<b>-55,347</b>	<b>-1.58%</b>
Contingency	0	3,505,893	0	3,450,546	3,450,546	-55,347	-1.58%
<b>Recreation Special Facilities</b>	<b>0</b>	<b>9,795</b>	<b>7,835</b>	<b>7,835</b>	<b>7,835</b>	<b>-1,960</b>	<b>-20.01%</b>
Contingency	0	9,795	7,835	7,835	7,835	-1,960	-20.01%
<b>TOTAL</b>	<b>0</b>	<b>67,639,434</b>	<b>47,260,942</b>	<b>90,606,156</b>	<b>90,606,156</b>	<b>22,966,722</b>	<b>33.95%</b>
<b>Expenditures By Commitment Summary</b>							
Contingencies	0	67,639,434	47,260,942	90,606,156	90,606,156	22,966,722	33.95%
<b>TOTAL</b>	<b>0</b>	<b>67,639,434</b>	<b>47,260,942</b>	<b>90,606,156</b>	<b>90,606,156</b>	<b>22,966,722</b>	<b>33.95%</b>

**Funds/Statements**

*Section VIII*

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## All Funds Summary

Statement of Revenue, Expenditures and Changes in Fund Balance

	FY2010 Actual	FY2011 Estimated	FY2012 Budget
<b>Fund Category</b>			
<b>I. General Fund</b>			
Revenues	785,119,964	835,652,817	870,818,157
Expenditures	794,961,931	824,375,862	870,818,157
Excess (deficiency) of revenues over expenditures	(9,841,967)	11,276,955	0
Other financing sources (uses)	16,920,876	0	0
Net increase (decrease) in fund balance	7,078,909	11,276,955	0
Less appropriation from fund balance	(14,197,182)	0	0
Prior year fund balance	81,929,879	74,811,606	86,088,561
<b>Ending fund balance</b>	<b>74,811,606</b>	<b>86,088,561</b>	<b>86,088,561</b>



## All Funds Summary Continued...

	FY2010 Actual	FY2011 Estimated	FY2012 Budget
<b>II. Government Funds</b>			
<b>Capital Projects Funds</b>			
Revenues	28,916,074	24,613,430	24,802,000
Expenditures	19,681,716	24,228,754	25,405,215
Excess (deficiency) of revenues over expenditures	9,234,358	384,676	(603,215)
Other financing sources (uses)	0	696,503	6,208,660
Net increase (decrease) in fund balance	9,234,358	1,081,179	5,605,445
Less appropriation from fund balance	0	(696,503)	(6,208,660)
Prior year fund balance	55,156,881	64,391,239	64,775,915
<b>Ending fund balance</b>	<b>64,391,239</b>	<b>64,775,915</b>	<b>64,172,700</b>
<b>Special Revenue Funds</b>			
Revenues	140,608,090	206,472,768	187,105,844
Expenditures	127,083,794	204,063,254	253,533,418
Excess (deficiency) of revenues over expenditures	13,524,296	2,409,514	(66,427,574)
Other financing sources (uses)	8,905,425	17,306,704	16,742,147
Net increase (decrease) in fund balance	22,429,721	19,716,218	(49,685,427)
Less appropriation from fund balance	(6,871,936)	(16,202,214)	(23,487,085)
Prior year fund balance	97,099,126	112,656,911	116,170,915
<b>Ending fund balance</b>	<b>112,656,911</b>	<b>116,170,915</b>	<b>42,998,403</b>

## All Funds Summary Continued...

	FY2010 Actual	FY2011 Estimated	FY2012 Budget
<b>III. Proprietary Funds</b>			
<b>Internal Service Funds</b>			
Revenues	71,762,856	71,074,085	81,807,751
Expenditures	71,156,482	73,425,855	105,173,476
Excess (deficiency) of revenues over expenditures	606,374	(2,351,770)	(23,365,725)
Other financing sources (uses)	0	(1,186,702)	0
Net increase (decrease) in fund balance	606,374	(3,538,472)	(23,365,725)
Less appropriation from fund balance	0	0	0
Prior year fund balance	23,193,951	23,800,325	20,261,853
<b>Ending fund balance</b>	<b>23,800,325</b>	<b>20,261,853</b>	<b>(3,103,872)</b>
<b>Enterprise Funds</b>			
Revenues	90,160,950	82,214,054	88,348,558
Expenditures	76,572,218	98,807,573	85,752,550
Excess (deficiency) of revenues over expenditures	13,588,732	(16,593,519)	2,596,008
Other financing sources (uses)	(14,689,620)	1,073,000	10,473,000
Net increase (decrease) in fund balance	(1,100,888)	(15,520,519)	13,069,008
Less appropriation from fund balance	(13,869,380)	(18,500,000)	(18,500,000)
Prior year fund balance	397,358,268	382,388,000	348,367,481
<b>Ending fund balance</b>	<b>382,388,000</b>	<b>348,367,481</b>	<b>342,936,489</b>

## All Funds Summary Continued...

	FY2010 Actual	FY2011 Estimated	FY2012 Budget
<b>TOTAL ALL FUNDS</b>			
Revenues	1,116,567,934	1,220,027,154	1,252,882,310
Expenditures	1,089,456,141	1,224,901,298	1,340,682,816
Excess (deficiency) of revenues over expenditures	27,111,793	(4,874,144)	(87,800,506)
Other financing sources (uses)	11,136,681	17,889,505	33,423,807
Net increase (decrease) in fund balance	38,248,474	13,015,361	(54,376,699)
Less appropriation from fund balance	(34,938,498)	(35,398,717)	(48,195,745)
Prior year fund balance	654,738,105	658,048,081	635,664,725
<b>Ending fund balance</b>	<b>658,048,081</b>	<b>635,664,725</b>	<b>533,092,281</b>

## Governmental Funds

### *Capital Projects*

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#### Description

Capital project funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used as pay-go funding on capital projects to fund debt service. The schedules in this section reflect only the collection and uses of these miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

## Governmental Funds

### School Construction and Site Acquisition Fund

#### Description

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

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Local transfer taxes and interest	5,321,044	5,000,000	5,000,000
<b>Total Revenues</b>	<b>5,321,044</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Expenditures:</b>			
Transfer tax funding	5,696,462	5,000,000	5,000,000
<b>Total Expenditures</b>	<b>5,696,462</b>	<b>5,000,000</b>	<b>5,000,000</b>
Excess (Deficiency) of revenues over expenditures	(375,418)	-	-
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	(375,418)	-	-
Less Appropriation from fund balance			
Prior year fund balance	781,162	405,744	405,744
<b>Ending fund balance:</b>			
Transfer tax	405,744	405,744	405,744
Reserved for Unspent Appropriation			
<b>Unreserved Fund Balance</b>	<b>405,744</b>	<b>405,744</b>	

## Governmental Funds

### General Improvement Capital Projects Fund

#### Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the capital budget designated as "C" projects.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Technology fees	568,230	520,000	-
Education development tax (Surcharge)	5,890,008	4,800,000	5,000,000
<b>Total Revenues</b>	<b>6,458,238</b>	<b>5,320,000</b>	<b>5,000,000</b>
<b>Expenditures:</b>			
Technology fee funding	-	250,000	-
Transfer out - debt service/Oper.Exp(DILP Tech)	492,005	370,584	117,378
Education development tax (Surcharge)	6,167,534	6,911,416	7,062,116
<b>Total Expenditures</b>	<b>6,659,539</b>	<b>7,532,000</b>	<b>7,179,494</b>
<b>Net increase(decrease)in fund balance</b>	<b>(201,301)</b>	<b>(2,212,000)</b>	<b>(2,179,494)</b>
Technology fees	76,225	(100,584)	(117,378)
Education development tax (Surcharge)	(277,526)	(2,111,416)	(2,062,116)
<b>Prior year fund balances</b>	<b>15,567,646</b>	<b>15,366,345</b>	<b>13,154,345</b>
Technology fees	209,133	285,358	184,774
Education development tax (Surcharge)	15,358,513	15,080,987	12,969,571
<b>Ending fund balance:</b>	<b>15,366,345</b>	<b>13,154,345</b>	<b>10,974,851</b>
Technology fees	285,358	184,774	67,396
Education development tax (Surcharge)	15,080,987	12,969,571	10,907,455

## Governmental Funds

### Fire Service Building and Equipment Fund

#### Description

This fund pays for the construction of Fire Department projects. These projects can be found in the capital budget designated by the letter "F". This fund includes revenue from transfer tax, the sale of bonds and pay go from the fire tax. The bonds are repaid by transfer tax.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Local transfer taxes	2,659,602	2,500,000	2,500,000
Fire tax paygo	2,245,000	1,255,000	1,710,000
<b>Total Revenues</b>	<b>4,904,602</b>	<b>3,755,000</b>	<b>4,210,000</b>
<b>Expenditures:</b>			
Equipment	-	1,025,000	950,000
Fire Tax cash	-	1,255,000	1,710,000
Transfer out - debt service	1,089,124	1,145,098	1,234,976
<b>Total Expenditures</b>	<b>1,089,124</b>	<b>3,425,098</b>	<b>3,894,976</b>
Excess (Deficiency) of revenues over expenditure	3,815,478	329,902	315,024
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net increase (decrease) in fund balance	3,815,478	329,902	315,024
Less Appropriation from fund balance	-	-	-
Prior year fund balance	(153,358)	3,662,120	3,992,022
<b>Ending fund balance: Transfer tax</b>	<b>3,662,120</b>	<b>3,992,022</b>	<b>4,307,046</b>

## Governmental Funds

### Recreation and Parks Capital Projects Fund

#### Description

This fund includes construction of parks projects in Howard County. The projects can be found in the capital budget designated as "N". Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Local transfer taxes	5,319,203	5,000,000	5,000,000
Developer contributions - open space	36,000	30,000	29,000
<b>Total Revenues</b>	<b>5,355,203</b>	<b>5,030,000</b>	<b>5,029,000</b>
<b>Expenditures:</b>			
Transfer tax funding	-	2,100,000	2,100,000
Open space funding	-	28,000	29,000
Transfer out - debt service	3,143,296	3,025,630	3,394,802
<b>Total Expenditures</b>	<b>3,143,296</b>	<b>5,153,630</b>	<b>5,523,802</b>
Excess (Deficiency) of revenues over expenditures	2,211,907	(123,630)	(494,802)
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net increase (decrease) in fund balance	2,211,907	(123,630)	(494,802)
Less Appropriation from fund balance	-	-	-
Prior year fund balance	(70,008)	2,141,899	2,018,269
<b>Ending fund balance:</b>			
Transfer tax	1,963,113	1,837,483	1,342,681
Developer contributions	178,786	180,786	180,786



## Governmental Funds

### Storm Drainage Capital Projects Fund

#### Description

This fund covers construction of storm drain projects in Howard County. The projects can be found in the capital budget section. They are designated by the letter "D". The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the storm water management fee funds. Debt service to repay storm drainage bonds is paid primarily by a general fund subsidy.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>REVENUES</b>			
Developer contributions - storm drain	130,551	95,000	106,000
<b>Total revenues</b>	<b>130,551</b>	<b>95,000</b>	<b>106,000</b>
<b>EXPENDITURES</b>			
Storm drain funding	0	0	106,000
<b>Total expenditures</b>	<b>0</b>	<b>0</b>	<b>106,000</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>130,551</b>	<b>95,000</b>	<b>0</b>
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	0	0	0
<b>Total other financing sources (uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net change in fund balance</b>	<b>130,551</b>	<b>95,000</b>	<b>0</b>
Less appropriation from fund balance	0	0	0
<b>Fund balances - beginning</b>	<b>21,546</b>	<b>152,097</b>	<b>247,097</b>
<b>Fund balances - ending: Developer contributions-storm drain</b>	<b>152,097</b>	<b>247,097</b>	<b>247,097</b>

## Governmental Funds

### Highway Projects Fund

#### Description

This fund pays for the construction of roadways related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the general fund through the Debt Service Fund. Transfer out represents future debt service payments on excise tax funded road construction bonds.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Excise tax	5,634,708	4,500,000	5,000,000
Interest	206,585	200,000	200,000
Race track	17,000	13,430	257,000
Developer contributions	888,143	700,000	-
<b>Total Revenues</b>	<b>6,746,436</b>	<b>5,413,430</b>	<b>5,457,000</b>
<b>Expenditures:</b>			
Excise tax pay-as-you-go	-	(65,000)	-
Excise bonds debt service	2,913,295	3,183,026	3,443,943
Race track pay-as-you-go	180,000	-	257,000
Developer contributions pay-as-you-go	-	-	-
<b>Total Expenditures</b>	<b>3,093,295</b>	<b>3,118,026</b>	<b>3,700,943</b>
Excess (Deficiency) of revenues over expenditures	3,653,141	2,295,404	1,756,057
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net increase (decrease) in fund balance	3,653,141	2,295,404	1,756,057
Less Appropriation from fund balance			
Prior year fund balance	39,009,893	42,663,034	44,958,438
<b>Ending fund balance:</b>			
Excise tax pay-as-you-go	-	-	-
Excise tax future debt service	40,011,531	41,593,505	43,349,562
Race track pay-as-you-go	157,973	171,403	171,403
Developer contributions pay-as-you-go	2,493,530	3,193,530	3,193,530

## Governmental Funds

### *Special Revenue*

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#### Description

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The modified accrual basis of accounting is used for these funds. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

## Governmental Funds

### Fund 2050

#### Self-Sustaining Recreation Program Fund

#### Description

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

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Charges for services	12,290,109	12,658,813	14,851,000
Interest on investments	17,239		
<b>Total Revenues</b>	<b>12,307,348</b>	<b>12,658,813</b>	<b>14,851,000</b>
<b>Expenditures:</b>			
Recreation and Parks:			
Administration	11,238,966	11,950,500	16,118,489
Contingency			352,397
<b>Total Expenditures</b>	<b>11,238,966</b>	<b>11,950,500</b>	<b>16,470,886</b>
Excess (Deficiency) of revenues over expenditures	1,068,382	708,313	(1,619,886)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance			2,619,886
Operating transfers in			
General fund chargeback			(1,000,000)
Operating transfers out	(17,239)		
<b>Total other financing sources (uses)</b>	<b>(17,239)</b>	<b>0</b>	<b>1,619,886</b>
Net increase (decrease) in fund balance	1,051,143	708,313	0
Less Appropriation from fund balance			(2,619,886)
Prior year fund balance	860,430	1,911,573	2,619,886
<b>Ending fund balance</b>	<b>1,911,573</b>	<b>2,619,886</b>	<b>0</b>

## Governmental Funds

### Fund 2060

#### Forest Conservation Fund

#### Description

This fund allows the departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and reforestation inspections in compliance with local and state requirements. This fund receives revenues from developers and is used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	Fiscal Year FY2010	Estimated FY2011	Budget FY2012
<b>Revenues</b>			
Developer contributions-Mitigation	620,216	600,000	600,000
Developer contributions-Inspections	27,044	29,000	32,000
Fine & Forfeitures	19,905	25,000	25,000
Parkland Restoration			50,000
Interest on investments	18,257		2,500
<b>Total Revenues</b>	<b>685,422</b>	<b>654,000</b>	<b>709,500</b>
<b>Expenditures</b>			
Reforestation Inspections	81,986	59,486	
Forest Mitigation	580,534	590,514	935,794
Public Programs			
Restitution Program			
Enforcement			
Contingency reserve			3,377,122
<b>Total Expenditures</b>	<b>662,520</b>	<b>650,000</b>	<b>4,312,916</b>
Excess (Deficiency) of revenues over expenditures	22,902	4,000	(3,603,416)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance			3,603,416
Transfers in			
Transfers out	(43)		
<b>Total other financing sources (uses)</b>	<b>(43)</b>	<b>0</b>	<b>3,603,416</b>
Net increase (decrease) in fund balance	22,859	4,000	0
Less Appropriation from fund balance	0	0	(3,603,416)
Prior Year fund balance	4,576,557	4,599,416	4,603,416
<b>Ending fund balance</b>	<b>4,599,416</b>	<b>4,603,416</b>	<b>0</b>
<b>Reserved for completion of current commitments</b>			<b>1,000,000</b>

## Governmental Funds

### Fund 2040

#### Department of Health and Mental Hygiene

#### Description

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

Services offered by this agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities. For FY2012, the Health Fund will be discontinued since the department is an independent state agency and should not be part of county funds. The county will continue to provide a general fund contribution to the operation of the department, but will no longer show state funds in its appropriated accounts.

	Actual FY2010	Estimated FY2011	Budget FY2012
<b>REVENUES</b>			
Revenue from other agencies	1,085,982	8,116,268	-
Charges for services	1,738,290	2,255,011	-
Interest on investments	3,563	-	-
Other	93,113	1,188,488	-
<b>Total revenues</b>	<b>2,920,948</b>	<b>11,559,767</b>	-
<b>EXPENDITURES</b>			
General local health services	6,157,798	6,947,965	-
Targeted funds	3,157,055	2,275,720	-
Non matching programs	-	2,056,035	-
Grant programs	1,172,931	9,284,047	-
<b>Total expenditures</b>	<b>10,487,784</b>	<b>20,563,767</b>	-
Excess (deficiency) of revenues over expenditures	(7,566,836)	(9,004,000)	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Transfers in - County general funds	9,004,011	9,004,000	-
Transfers out	8,872	-	-
<b>Total other financing sources (uses)</b>	<b>9,012,883</b>	<b>9,004,000</b>	-
Net change in fund balance	1,446,047	-	-
Adjustment to beginning balance	2,753,519	-	-
Fund balances - beginning	253,195	4,452,761	4,452,761
<b>Fund balances - ending</b>	<b>4,452,761</b>	<b>4,452,761</b>	<b>4,452,761</b>

## Governmental Funds

### Fund 2110

#### Commercial Paper Bond Anticipation Note

#### Description

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program for the capital budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using general funds. This program allows the county to use general funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of cost is returned to the general fund as investment income.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>REVENUES</b>			
Commercial paper bond anticipation notes interest income	20,507	110,000	4,660,000
<b>Total revenues</b>	<b>20,507</b>	<b>110,000</b>	<b>4,660,000</b>
<b>EXPENDITURES</b>			
Commercial paper debt interest payments	35,972	188,000	3,750,000
Expenses of commercial paper sale	206,450	190,000	910,000
Total expenditures	242,422	378,000	4,660,000
Excess (deficiency) of revenues over expenditures	(221,915)	(268,000)	0
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	0	0	0
Total other financing sources (uses)	0	0	0
Net change in fund balance	(221,915)	(268,000)	0
Less appropriation to general fund interest income	221,915	268,000	0
<b>Fund balances - ending</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Governmental Funds

### Fund 2010/2080

#### Community Renewal Program Fund/Rehabilitation Loan

##### Fund 420 Description

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

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

##### Fund 430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate income county residents whose need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the Community Renewal Fund (420) and is not shown separately in the County's Comprehensive Annual Financial Report.

	Actual FY2010	Estimated FY2011	Budget FY2012
<b>REVENUES</b>			
Local taxes	2,659,602	2,500,000	2,500,000
Return of Capital Project Encumbrance	-	400,000	-
Rental of property	50,938	-	-
Revenue from other agencies	1,211,081	-	-
Other Revenue	12,404	500,000	500,000
Harmony Loan Repayment	-	71,009	-
Commissions	-	6,750	-
Principal Repayment	-	37,500	20,000
General Fund Supplement	-	-	942,000
Federal Grants Administrative Fees	-	200,000	-
Interest on investments	18,105	10,000	10,000
<b>Total revenues</b>	<b>3,952,130</b>	<b>3,725,259</b>	<b>3,972,000</b>

## Governmental Funds



Fund 2010/2080  
continued...

	Actual FY2010	Estimated FY2011	Budget FY2012
<b>EXPENDITURES</b>			
Community services:			
Housing and community development administration	2,521,708	3,629,545	3,599,748
Community development committee	703	6,940	6,940
Housing initiatives	1,109,665	385,000	500,000
Capital improvements	1,757,184	-	-
Contingency reserve	-	-	-
<b>Total expenditures</b>	<b>5,389,260</b>	<b>4,021,485</b>	<b>4,106,688</b>
Excess (deficiency) of revenues over expenditures	(1,437,130)	(296,226)	(134,688)
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	2,967,401	-	-
Bond premium	10,131	-	-
Refunding bonds issued	64,052	-	-
Payment to bond refunding escrow agent	(73,897)	-	-
Transfers in	-	-	-
Transfers out - debt service	(973,426)	-	-
Transfers out - interfund reimbursement	(559,551)	-	-
Transfers out	(12,982)	-	-
<b>Total other financing sources (uses)</b>	<b>1,421,728</b>	<b>-</b>	<b>-</b>
<b>Net change in fund balance</b>	<b>(15,402)</b>	<b>(296,226)</b>	<b>(134,688)</b>
Less appropriation from fund balance	(2,967,401)	-	-
<b>Fund balances - beginning</b>	<b>13,577,805</b>	<b>431,556</b>	<b>135,330</b>
<b>Fund balances - ending</b>	<b>10,595,002</b>	<b>135,330</b>	<b>642</b>
Reserved for noncurrent loans receivables	9,763,446	-	-
Reserved for encumbrances	400,000	-	-
Unreserved	431,556	-	-

## Governmental Funds

### Fund 2020

### Agricultural Land Preservation and Promotion Fund

#### Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the Agricultural Land Preservation & Promotion Board and The County Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Transfer tax	5,319,204	5,000,000	5,000,000
County development tax	98,306	100,000	125,000
Interest on investments	5,149,536	5,000,000	5,000,000
Miscellaneous	8,297	63,700	15,000
<b>Total Revenues</b>	<b>10,575,343</b>	<b>10,163,700</b>	<b>10,140,000</b>
<b>Expenditures:</b>			
Agricultural land preservation program administration	346,404	245,500	333,463
Agricultural land preservation board	962	500	1,900
Tax credits		50,000	125,000
Principal payments on debt	242,000	151,000	755,720
Interest payments on debt	4,604,765	4,716,482	4,864,877
Additional debt service			569,247
General fund chargeback	599,578	599,578	630,368
Interest expense			
Contingency			42,413,271
<b>Total Expenditures</b>	<b>5,793,709</b>	<b>5,763,060</b>	<b>49,693,846</b>
Net increase (decrease) in fund balance	4,781,634	4,400,640	(39,553,846)
Prior year fund balance	67,871,572	72,653,206	77,053,846
<b>Ending fund balance</b>	<b>72,653,206</b>	<b>77,053,846</b>	<b>37,500,000</b>
Reserved for:			
Accreted value zero coupon bonds	(27,689,042)	(25,823,084)	(26,500,000)
Unrealized gain/loss	(13,397,798)	(10,235,373)	(11,000,000)
<b>Unreserved fund balance</b>	<b>31,566,366</b>	<b>40,995,389</b>	<b>-</b>
Outstanding agricultural debt			121,090,122
Add maturity value of coupons			(59,139,200)
<b>Payments to be funded from future revenues</b>			<b>61,950,922</b>

## Governmental Funds

### Fund 2030

#### Fire & Rescue Tax Metropolitan

#### Description

Howard County is divided into two fire districts: metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service. Metro fire tax rate for fiscal 2011 is 13.55 cents for real property 33.875 cents for per personal property.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
Revenues:			
Property taxes	57,365,655	54,247,077	51,383,231
Fire Inspections & Services	38,694	32,000	35,000
Miscellaneous	18,223	10,000	20,000
Interest on investments	97,582	50,000	50,000
<b>Total Revenues</b>	<b>57,520,154</b>	<b>54,339,077</b>	<b>51,488,231</b>
Expenditures:			
Public Safety:			
Metro fire district	49,871,747	55,546,403	63,681,803
Capital equipment & construction	-	2,905,000	1,710,000
Non Operating Expenses			
Contingency	-	-	7,034,195
<b>Total Expenditures</b>	<b>49,871,747</b>	<b>58,451,403</b>	<b>72,425,998</b>
Excess (Deficiency) of revenues over expenditures	7,648,407	(4,112,326)	(20,937,767)
Other financing sources (uses)			
Appropriation from fund balance	3,359,764	13,311,376	16,469,817
Rural fire district reimbursement	6,141,131	9,085,736	8,509,449
General fund chargeback	(4,451,254)	(4,064,083)	(4,041,499)
Transfers out	(97,582)	-	-
<b>Total other financing sources (uses)</b>	<b>4,952,059</b>	<b>18,333,029</b>	<b>20,937,767</b>
Net increase in fund balance	12,600,466	14,220,703	-
Less Appropriation from fund balance	(3,359,764)	(13,311,376)	(16,469,817)
Prior year fund balance	6,319,788	15,560,490	16,469,817
<b>Ending fund balance</b>	<b>15,560,490</b>	<b>16,469,817</b>	<b>-</b>

## Governmental Funds

### Fund 2090

#### Fire & Rescue Tax Rural

#### Description

Howard County is divided into two fire districts: metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service. Rural fire tax rate for fiscal 2011 is 11.55 cents for real property and 33.875 cents for per personal property.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Property taxes	11,395,775	11,392,635	10,536,731
Interest on Investment	35,027	4,000	4,500
<b>Total Revenues</b>	<b>11,430,802</b>	<b>11,396,635</b>	<b>10,541,231</b>
<b>Expenditures:</b>			
Public Safety:			
Rural fire district	1,715,476	1,714,878	1,775,923
Capital equipment & construction	2,245,000		
<b>Non Operating Expenses</b>			
Contingency			3,220,496
<b>Total Expenditures</b>	<b>3,960,476</b>	<b>1,714,878</b>	<b>4,996,419</b>
Excess (Deficiency) of revenues over expend	7,470,326	9,681,757	5,544,812
<b>Other financing sources (uses)</b>			
Appropriation from fund balance	766,686	3,158,838	3,413,852
Chargeback from Rural to Metro	(6,141,131)	(9,085,736)	(8,509,449)
General fund chargeback	(224,229)	(410,244)	(449,215)
Operating transfers out	(35,027)		
<b>Total other financing sources (uses)</b>	<b>(5,633,701)</b>	<b>(6,337,142)</b>	<b>(5,544,812)</b>
Net increase in fund balance	1,836,625	3,344,615	-
Less Appropriation from fund balance	(766,686)	(3,158,838)	(3,413,852)
Prior year fund balance	2,158,136	3,228,075	3,413,852
<b>Ending fund balance</b>	<b>3,228,075</b>	<b>3,413,852</b>	<b>-</b>

## Governmental Funds

### Fund 2120

#### Speed Enforcement Fund

#### Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Speed Camera Fines			1,228,000
<b>Total Revenues</b>			<b>1,228,000</b>
<b>Expenditures:</b>			
Program Operations (Vendor Contract)			491,520
Equipment & Staffing			438,367
<b>Total Expenditures</b>			<b>929,887</b>
Excess (Deficiency) of revenues over expenditures			298,113
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			-
Available for Public Safety Use			148,113
Transfers in			-
Transfers out			150,000
<b>Total other financing sources (uses)</b>			<b>298,113</b>
Net increase (decrease) in fund balance			-
Less Appropriation from fund balance			-
Prior year fund balance			-
<b>Ending fund balance:</b>			<b>-</b>

## Governmental Funds

### Fund 2100

#### Savage TIF District Fund

#### Description

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

	Actual FY2010	Estimated FY2011	Budget FY2012
<b>REVENUES</b>			
Incremental Real Property Tax	-	150,000	150,000
<b>Total revenues</b>	-	150,000	150,000
<b>EXPENDITURES</b>			
Bond Principal Payments	-	105,000	105,000
Bond Interest Payments	-	45,000	45,000
<b>Total expenditures</b>	-	150,000	150,000
<b>Excess (deficiency) of revenues over expenditures</b>	-	150,000	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	-	-	-
<b>Net change in fund balance</b>	-	150,000	-
Less appropriation to general fund interest income	-	(150,000)	-
<b>Fund balances - ending</b>	-	-	-

## Governmental Funds

### Fund 2101

#### Savage Special Tax District Fund

#### Description

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

	Actual FY2010	Estimated FY2011	Budget FY2012
<b>REVENUES</b>			
Special Tax	-	150,000	150,000
<b>Total revenues</b>	-	150,000	150,000
<b>EXPENDITURES</b>			
Bond Principal Payments	-	105,000	105,000
Bond Interest Payments	-	45,000	45,000
<b>Total expenditures</b>	-	105,000	150,000
<b>Excess (deficiency) of revenues over expenditures</b>	-	45,000	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	-	-	-
<b>Net change in fund balance</b>	-	45,000	-
Less appropriation to general fund interest income	-	(45,000)	-
<b>Fund balances - ending</b>	-	-	-

## Governmental Funds

### Fund 5080

#### Trust and Agency Multifarious Funds

#### Description

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

	Actual FY2010	Estimated FY2011	Budget FY2012
Revenues			
Contributions	173,547	1,329,250	1,421,500
<b>TOTAL REVENUES</b>	<b>173,547</b>	<b>1,329,250</b>	<b>1,421,500</b>
Expenditures			
Administrative/Operating Costs	173,547	1,329,250	921,500
Contingency	-	-	500,000
<b>TOTAL EXPENDITURES</b>	<b>173,547</b>	<b>1,329,250</b>	<b>1,421,500</b>
Excess (deficiency) of revenues over expenditures	-	-	-
Other financing sources (uses)			
Total other financing sources (uses)	-	-	-
Net increase in fund balance	-	-	-
Less appropriation from fund balance	-	-	-
Prior year fund balance	-	-	-
Ending Fund Balance	-	-	-



## Governmental Funds

### Fund 2000

#### Environmental Services Funds

#### Description

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

	Actual FY2010	Estimated FY2011	Budget FY2012
<b>REVENUES</b>			
Charges for services	18,200,912	18,200,000	18,200,000
Landfill user fees	1,837,273	1,800,000	1,800,000
Single stream recycling proceeds	630,609	625,000	500,000
Other recycling proceeds	209,964	210,000	210,000
Miscellaneous	76,545	80,000	80,000
Penalties	55,089	40,000	40,000
Interest on investments	68,279	70,000	70,000
<b>Total revenues</b>	<b>21,078,671</b>	<b>21,025,000</b>	<b>20,900,000</b>
<b>EXPENDITURES</b>			
Waste management:			
Administrative services	620,085	730,221	704,451
Operations (0602) less object 0254	5,067,587	4,614,920	5,113,791
Object 0254 - Waste Export	3,528,763	3,700,000	4,000,000
Collections (0604) less Object 0209	812,053	888,465	995,951
Object 0209 - Refuse collections	3,863,160	3,750,000	4,320,000
Recycling Operations (0605 )	5,428,497	6,091,038	6,552,967
Contingency reserve	-	-	5,633,736
<b>Total expenditures</b>	<b>19,320,145</b>	<b>19,774,644</b>	<b>27,320,896</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>1,758,526</b>	<b>1,250,356</b>	<b>(6,420,896)</b>
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	159,997
General fund chargeback	(761,983)	(1,123,183)	(1,046,108)
Transfers out	(68,279)	(2,570,000)	(70,000)
<b>Total other financing sources (uses)</b>	<b>(830,262)</b>	<b>(3,693,183)</b>	<b>(956,111)</b>
<b>Net change in fund balance</b>	<b>928,264</b>	<b>(2,442,827)</b>	<b>(7,377,007)</b>
Less appropriation from fund balance	-	-	-
<b>Fund balances - beginning</b>	<b>8,891,570</b>	<b>9,819,834</b>	<b>7,377,007</b>
<b>Fund balances - ending</b>	<b>9,819,834</b>	<b>7,377,007</b>	<b>-</b>

## Proprietary Funds

### *Enterprise*

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#### Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

## Proprietary Funds

### Fund 7010

#### Water and Sewer Operating Fund

#### Description

This fund covers the operation of the county water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works operating budget under the Bureau of Utilities. The money to fund the water and sewer comes primarily from user charges. The fund is self-sustaining and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Water use charge	16,369,230	18,219,227	19,657,315
Sewer use charge	20,747,263	23,411,201	25,495,591
Fire protection charge	816,052	913,364	976,598
Industrial waste surcharge	1,222,655	1,000,000	1,000,000
Water and sewer penalty	743,914	700,000	677,294
Special charges	331,182	65,000	65,000
Water connections	516,222	200,000	50,000
Sewer connections	-	-	-
Miscellaneous sales	19,250	200,000	-
W&S Capital Project Pro-rata	110,000	70,000	110,000
Installment Interest	-	-	-
Interest on investments	1,569,383	200,000	5,000
Shared septic fees	-	-	-
Other revenues	20,936	46,000	11,600
<b>Total revenues</b>	<b>42,466,087</b>	<b>45,024,792</b>	<b>48,048,398</b>
<b>Expenses:</b>			
Salaries, wages & benefits	10,368,100	10,645,633	10,920,346
Utilities	3,051,576	3,500,000	3,640,500
Contract services	192,114	336,200	387,200
Sludge hauling	1,643,105	2,227,461	2,944,679
Supplies / inventory	1,276,053	2,008,839	1,967,610
Chemicals	204,965	1,273,000	1,264,290
Vehicle maintenance	1,756,365	1,719,358	1,383,906
Pro-rata share	3,682,282	4,040,455	3,456,836
Chargebacks for services	335,912	296,250	342,173
Purchased water	12,546,037	14,650,000	15,435,000
Outside sewerage services	5,663,010	10,900,000	7,228,358
Other expenses	1,313,671	2,033,106	3,317,040
<b>Total expenses</b>	<b>42,033,190</b>	<b>53,630,302</b>	<b>52,287,938</b>
<b>Other financing sources:</b>			
Transfer of beginning balance to fund 7	326,339	-	-
Ad valorem charges (from 730 fund)	3,000,000	8,605,510	-
<b>Total other financing sources</b>	<b>3,000,000</b>	<b>8,605,510</b>	<b>-</b>
<b>Change in net assets</b>	<b>3,106,558</b>	<b>-</b>	<b>(4,239,540)</b>
<b>Total net assets prior year</b>	<b>9,376,988</b>	<b>12,483,546</b>	<b>12,483,546</b>
<b>Ending net assets</b>	<b>12,483,546</b>	<b>12,483,546</b>	<b>8,244,006</b>

## Proprietary Funds

### Fund 7200

#### Shared Septic Systems

#### Description

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

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
O&M user fees from homeowners	117,776	117,485	179,910
Capital reserve	-	20,090	11,990
Risk pool reserve	-	37,300	39,025
General fund support	-	16,575	55,235
Prior year general fund	-	-	-
Other revenues	865	-	-
<b>Total revenues</b>	<b>118,641</b>	<b>191,450</b>	<b>286,160</b>
<b>Expenses:</b>			
Salaries, wages and benefits	-	-	-
Professional services	-	1,000	39,125
Contract services	57,401	74,425	115,495
Septic tank maintenance	-	12,450	13,800
Grounds maintenance	-	11,950	15,750
Supplies/Inventory	-	9,125	57,290
Pro-rata share	-	10,000	-
Capital equipment	-	35,000	-
Contingency	-	37,500	44,700
<b>Total expenses</b>	<b>57,401</b>	<b>191,450</b>	<b>286,160</b>
<b>Excess (deficiency of revenues over expenditures)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other financing sources:</b>			
Transfer in from Fund 710	326,339	-	-
Reserve accounts (contingency)	-	-	-
<b>Total other financing sources</b>	<b>326,339</b>	<b>-</b>	<b>-</b>
<b>Change in net assets</b>	<b>387,579</b>	<b>-</b>	<b>-</b>
Total net assets prior year	-	387,579	387,579
Reserve for capital and risk pool	387,579	387,579	387,579

## Proprietary Funds

### Fund 7012

#### Water and Sewer Special Benefits Charges Fund

#### Description

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

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>Revenues:</b>			
Water & sewer ad valorem	32,303,597	30,800,000	29,300,000
Water front foot benefit charges	1,231,249	631,406	2,838,700
Sewer front foot benefit charges	2,851,734	2,231,406	4,454,300
Water in aid of construction charges	1,235,800	250,000	250,000
Sewer in aid of construction charges	1,228,300	250,000	250,000
Developer Contributions	6,483,952	-	-
Interest on investments	-	500,000	500,000
Penalty and interest	92,148	50,000	50,000
<b>Total Revenues</b>	<b>45,426,780</b>	<b>34,712,812</b>	<b>37,643,000</b>
<b>Expenses:</b>			
Bond principal payments	6,210,000	6,590,000	-
Bond interest payments	4,478,885	4,496,500	6,318,099
Major water & sewer loan payments	520,616	500,000	-
State loan principal payments	3,758,615	3,867,209	-
State loan interest payments	1,341,296	1,246,719	1,164,103
Other financial matters	400	15,000	-
Bond sale expenses	41,460	240,000	240,000
Interest expense	1,162,669	-	125,250
Amortized discount expense	158,635	200,000	200,000
ERP/utility billing system	158,635	200,000	200,000
Depreciation expense	1,500,000	3,200,000	400,000
Commercial Paper	-	3,860,000	3,860,000
<b>Total Expenses</b>	<b>32,715,617</b>	<b>42,715,428</b>	<b>30,807,452</b>
<b>Other financing sources and uses:</b>			
Appropriation from fund balance	13,543,041	18,500,000	18,500,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	-	250,000	250,000
Sewer in aid (to 500 fund)	-	250,000	250,000
Utility cash funding (to 500 fund)	28,559,000	16,927,000	7,527,000
Ad valorem charges (to 710 fund)	3,000,000	8,605,510	-
<b>Net other financing sources (uses)</b>	<b>(18,015,959)</b>	<b>(7,532,510)</b>	<b>10,473,000</b>
Change in net assets	(5,304,796)	(15,535,126)	17,308,548
Less appropriation from fund balance	(13,543,041)	(18,500,000)	(18,500,000)
Total net assets prior year	384,523,690	365,675,853	331,640,727
Ending net assets	365,675,853	331,640,727	330,449,275

## Proprietary Funds

### Fund 7110

#### Recreation Special Facilities Fund

#### Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An enterprise fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first county-owned golf course. It opened August 1996.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
Revenues:			
Greens Fees	1,196,137	1,320,000	1,370,000
Cart Fees	410,164	415,000	416,000
Driving Range	96,641	95,000	115,000
Merchandise Sales	111,844	120,000	117,000
Food & Beverage Sales	313,789	320,000	333,000
Other	20,867	15,000	20,000
<b>Total Revenues</b>	<b>2,149,442</b>	<b>2,285,000</b>	<b>2,371,000</b>
Expenditures:			
Golf Course Mgt./Operation	1,460,408	1,510,570	1,555,746
Bond Interest Payments	228,481	219,823	204,748
Amortized Discount Expense	53,021	540,000	555,000
Depreciation Expense	49,090	-	47,671
Contingency	-	-	7,835
Non operating expenses	-	-	-
Transfer out	(24,990)	-	-
Other	-	-	-
<b>Total Expenditures</b>	<b>1,766,010</b>	<b>2,270,393</b>	<b>2,371,000</b>
Net increase (decrease) in fund balance	383,432	14,607	-
Prior year fund balance	3,457,590	3,841,022	3,855,629
<b>Ending fund balance</b>	<b>3,841,022</b>	<b>3,855,629</b>	<b>3,855,629</b>

## Proprietary Funds

### *Internal Service*

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#### Description

Internal service funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for reporting purposes. The funds are budgeted on a modified accrual basis. Fixed asset purchased are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures.

## Proprietary Funds

### Fund 6020

### Fleet Operations Fund

#### Description

The Fleet Operations Fund is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate fleet operations is generated from charges to users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
<b>REVENUES</b>			
Central stores chargebacks	-	-	-
Fleet operations chargebacks	14,672,753	14,224,913	17,638,261
Contingency reserves	-	-	-
Appropriation from general fund (lapsed encumt	-	-	1,800,000
Sale of capital asset	369,163	250,000	100,000
Interest on investment	4,410	-	-
<b>Total revenues</b>	<b>15,046,326</b>	<b>14,474,913</b>	<b>19,538,261</b>
<b>EXPENDITURES</b>			
Central stores	-	-	-
Fleet operations	16,440,592	13,504,543	18,843,473
Contingency reserves	-	-	3,230,418
Non operating expenses	-	-	-
Transfer out to capital budget	-	-	600,000
Other transfer out	4,410	-	-
<b>Total expenditures</b>	<b>16,445,002</b>	<b>13,504,543</b>	<b>22,673,891</b>
Net change in fund balance	(1,398,676)	970,370	(3,135,630)
Fund balances - beginning	22,264,103	20,865,427	21,835,797
Fund balances - ending	20,865,427	21,835,797	18,700,167
Less noncash assets	(18,700,167)	(18,700,167)	(18,700,167)
Operating surplus/deficit	2,165,260	3,135,630	-



## Proprietary Funds

### Fund 6030

#### Technology & Communication Fund

#### Description

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

	Fiscal Year 2010	Estimated FY2011	Budget FY2012
Revenues:			
Data Processing chargebacks	8,506,764	8,567,767	8,254,768
GIS chargebacks	1,190,855	852,907	879,916
GIS data	-	2,000	5,000
Records Management chargebacks	605,634	612,522	601,533
Radio Maintenance chargebacks	2,255,849	2,255,072	2,254,281
Telephone Services	2,050,235	2,051,185	2,433,726
PEG/INET	101,330	100,000	100,000
Copier Rentals	354,100	338,000	425,000
Tower Rentals	652,993	682,602	1,155,960
Sale of capital asset			
Donations	-	-	-
Interest on Investments	16,297	-	-
<b>Total Revenues</b>	<b>15,734,057</b>	<b>15,462,055</b>	<b>16,110,184</b>
Expenditures:			
Information System service	8,248,603	8,641,736	9,120,200
GIS operations	1,064,188	1,181,146	1,231,134
Radio Maintenance	2,752,052	2,082,727	2,989,973
Communication Equipment	462,753	500,000	568,975
Telephone Services	1,160,440	1,747,000	2,237,990
Records Management	461,816	505,867	585,590
PEG/INET	-	100,000	100,000
ERP	-	700,000	700,000
Contingency	-	-	5,574,567
Non operating expenses			
Transfer out	16,297	-	2,000,000
Other	-	-	-
<b>Total Expenditures</b>	<b>14,166,149</b>	<b>15,458,476</b>	<b>25,108,429</b>
Net increase(decrease) in fund balance	1,567,908	3,579	(8,998,245)
Prior year fund balance	10,986,864	11,368,070	10,184,947
Ending fund balance	12,554,772	11,371,649	1,186,702
Less noncash assets	(1,186,702)	(1,186,702)	(1,186,702)
Operating surplus/deficit	11,368,070	10,184,947	-

## Proprietary Funds

### Fund 6040

#### Risk Management Fund

#### Description

This fund combines county government risk management activities including: workers' compensation, general liability, vehicle liability and physical damage, property liability, environmental liability and risk management administration. Administrative expenses with an appropriate combination of self-insurance and purchased excess insurance. The County Library, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Fiscal Year FY2010	Estimated FY2011	Budget FY2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
Insurance chargebacks	4,176,849	4,164,260	4,400,190
Insurance chargebacks allied agencies	278,020	289,750	295,325
Interest income	33,355	50,000	40,000
Insurance recoveries	66,054	300,000	80,000
Contingency reserve	-	-	-
<b>Total revenues and other financing sources</b>	<b>4,554,278</b>	<b>4,804,010</b>	<b>4,815,515</b>
<b>EXPENDITURES</b>			
Claims cost:			
Claims	3,147,892	3,780,000	4,492,500
Claims accrual adjustment	13,015	100,000	100,000
Insurance premiums	656,658	750,000	1,310,000
Other operating expenses	414,903	500,000	526,250
Administrative costs:			
Interfund transfer to general fund	475,715	323,167	434,191
Other administrative costs	567,651	650,000	659,269
<b>Total expenditures</b>	<b>5,275,834</b>	<b>6,103,167</b>	<b>7,522,210</b>
Net change in fund balance	(721,556)	(1,299,157)	(2,706,695)
Fund balances - beginning	436,834	(284,722)	(1,583,879)
Fund balances - ending	(284,722)	(1,583,879)	(4,290,574)
Required claims reserve	9,238,224	9,338,224	9,438,224
<b>Cash balance</b>	<b>8,922,854</b>	<b>7,754,345</b>	<b>5,147,650</b>

## Proprietary Funds

### Fund 6050

#### Employee Benefits Fund

#### Description

This fund provides a mechanism for central pooling of county government employee benefits costs, including health insurance and disability insurance. The general fund and other restricted funds, commercial insurance and/or self-insured claims payments are paid out of this fund.

	Actual FY2010	Revised FY2011	Projected FY2012
<b>REVENUES</b>			
County chargebacks	19,749,542	19,513,008	21,828,501
Component unit chargebacks	6,285,595	0	0
HCC charge Backs	0	5,727,050	6,140,970
Library charge backs	0	1,184,988	1,917,558
Economic Development charge backs	0	136,889	140,580
Mental Health Authority charge backs	0	39,702	57,399
Soil Conservation District	0	49,063	49,179
OPEB trust premium	3,238,915	0	0
County OPEB trust premium	0	2,547,494	3,269,529
HCC OPEB trust premium	0	200,098	222,730
Library OPEB trust premium	0	113,842	203,634
Employee contributions	3,966,906	3,588,840	4,000,000
Retiree contributions	2,239,510	1,842,444	2,275,962
Employee optional life insurance	232,575	245,575	305,250
Long Term Disability	0	3,915	5,000
Leave With Out Pay	0	4,805	5,000
Prescription Drug Rebate	0	658,425	658,425
Part D Subsidy	0	244,074	244,074
Cobra	0	18,145	20,000
Early retiree reinsurance	0	214,750	0
Interest on investment	25,851	0	0
Insurance recoveries	689,301	0	0
<b>Total revenues</b>	<b>36,428,195</b>	<b>36,333,107</b>	<b>41,343,791</b>
<b>EXPENDITURES</b>			
Administrative costs	278,020	477,181	546,951
County insurance charges	27,802,621	25,104,469	31,286,482
HCC insurance charges	0	5,727,050	6,363,700
Library Insurance charges	0	1,101,386	2,121,192
Economic Development insurance charges	0	59,982	140,580
Mental Health Authority insurance charges	0	54,557	57,399
Other claims expense(Delta Dental,DeltaQuest,Kaiser)	0	3,739,419	0
County OPEB trust premium	0	0	0
HCC OPEB trust premium	0	0	0
Library OPEB trust premium	0	0	0
Soil Conservation	0	49,063	49,179

## Proprietary Funds

Fund 6050

continued...

	Actual FY2010	Revised FY2011	Projected FY2012
Employee flexible benefits	414,704	387,000	400,000
Long-term disability & life	969,593	1,407,512	590,000
Supplemental life insurance	205,265	252,050	305,250
County life insurance	0	0	557,667
Component unit insurance charges	2,334,528	0	0
OPEB trust premium	3,238,915	0	0
Contingency	0	0	3,450,546
Non operating expenses			
Contingency	0	0	0
Interfund transfer to general fund	0	0	4,000,000
Transfer out	25,851	0	0
<b>Total expenditures</b>	<b>35,269,497</b>	<b>38,359,669</b>	<b>49,868,946</b>
Net change in fund balance	1,158,698	(2,026,562)	(8,525,155)
Fund balances - beginning	9,393,019	10,551,717	8,525,155
Fund balances - ending	10,551,717	8,525,155	0
Less noncash assets	0	0	0
<b>Operating surplus/deficit</b>	<b>10,551,717</b>	<b>8,525,155</b>	<b>0</b>

## Statements

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### Description

Statements provide a summary overview of the financial position of all long-term debt of the county, the budget stabilization account and fiscal year end estimated surplus. Also, included in this section are five-year revenue projects and five-year departmental budget projections.

## Statements

### Statement of Long Term Debt Outstanding as of 6/30/2011

	Principal	Interest	Total
<b>School Construction</b>	<b>356,778,877</b>	<b>132,440,047</b>	<b>489,218,924</b>
<b>General County Bonds:</b>			
Community College	58,484,230	27,608,758	86,092,988
Community Renewal	3,285,202	536,925	3,822,127
Fire Department	11,551,365	5,055,046	16,606,411
General County	195,744,837	77,692,892	273,437,729
Police Department	7,369,842	2,717,132	10,086,974
Recreation & Parks	23,360,427	9,008,898	32,369,325
Storm Drain	15,862,012	6,130,208	21,992,220
<b>Total General County</b>	<b>315,657,915</b>	<b>128,749,859</b>	<b>444,407,774</b>
Excise Bonds	29,863,057	9,523,780	39,386,837
DILP	129,000	6,162	135,162
School Surcharge	76,228,533	32,121,056	108,349,589
College Bonds	9,247,620	4,176,974	13,424,594
<b>Total School, Gen. Co. &amp; Other Bonds</b>	<b>787,905,002</b>	<b>307,017,878</b>	<b>1,094,922,880</b>
Water & Sewer	154,210,000	84,894,106	239,104,106
Special Facility Revenue Bonds	6,330,000	1,161,302	7,491,302
<b>Total Howard County Bonds</b>	<b>948,445,002</b>	<b>393,073,286</b>	<b>1,341,518,288</b>

## Statements

### Total Debt Services Requirements

#### Fiscal Year 2012 – Final

	Principal	Interest	Total
School Construction Bonds	26,916,998	15,633,827	42,550,825
<b>Total School Construction</b>	<b>26,916,998</b>	<b>15,633,827</b>	<b>42,550,825</b>
General County Bonds:			
Community College	2,940,240	2,686,759	5,626,999
Community Renewal	710,214	151,847	862,061
Fire Department	712,702	522,274	1,234,976
General County (includes WQ - Loan #3)	15,178,152	9,618,160 *	24,796,312
Police Department	555,016	318,599	873,615
Recreation & Parks	2,361,139	1,033,663	3,394,802
Storm Drain	1,040,766	696,925	1,737,691
<b>Total General County</b>	<b>23,498,229</b>	<b>15,028,227</b>	<b>38,526,456</b>
<b>Total School and General County</b>	<b>50,415,227</b>	<b>30,662,054</b>	<b>81,077,281</b>
Excise Bonds			
Excise Bonds	2,124,066	1,319,877	3,443,943
DILP Technology	112,200	5,178	117,378
School Surcharge	3,597,096	3,465,020	7,062,116
College Bonds	381,417	436,426	817,843
<b>Total School, Gen. Co. and Excise Bonds</b>	<b>56,630,006</b>	<b>35,888,555</b>	<b>92,518,561</b>
<b>Water &amp; Sewer Bonds</b>			
730 Fund (Metro Bonds & Middle Patuxent)	7,695,000	6,318,099	14,013,099
730 Fund (Water Quality - All Loans)	4,138,266	1,164,103 *	5,302,369
<b>Total Water &amp; Sewer Bonds</b>	<b>11,833,266</b>	<b>7,482,202</b>	<b>19,315,468</b>
Special Facility Revenue Bonds	555,000	204,748	759,748
<b>Total W &amp; S and Sp. Fac. Rev. Bonds</b>	<b>12,388,266</b>	<b>7,686,950</b>	<b>20,075,216</b>
<b>Total Howard County Bonds</b>	<b>69,018,272</b>	<b>43,575,505</b>	<b>112,593,777</b>
<b>TOTAL BUDGET</b>	<b>69,018,272</b>	<b>43,575,505</b>	<b>112,593,777</b>

\* Includes administrative fee.

## Statements

### *Legal Debt Limits*

### *Fiscal Year 2012*

	Audit FY2010	Estimated FY2011	Budget FY2012
Assessable Base	\$50,523,150,000	\$47,783,324,475	\$44,882,831,253
Debt Limitation	4.80% *	4.80%	4.80%
Legal Limit of Borrowing Amount of General Obligation	\$2,526,551,280	\$2,405,561,344	\$2,269,573,630
Outstanding Debt subject to the Limitation	\$729,100,000	\$776,790,000	\$886,455,000
Percent of Assessable Base	1.44%	1.63%	1.98%
Legal Debt Margin	\$1,797,451,280	\$1,628,771,344	\$1,383,118,630

\*The County Charter sets the legal debt limit at 12% of the assessable base. However, effective in FY 2002 the assessment ratio on real property was changed from 40% to 100%. A commensurate change in the debt limit lowers it from 12% to 4.8% of the assessable base for real property and 12% for personal property.



## Statements

### Five Year Projected Budgets Fiscal Year 2013 through 2017

	Projected Budget FY 2013	Projected Budget FY 2014	Projected Budget FY 2015	Projected Budget FY 2016	Projected Budget FY 2017
Prior Year's Funds	0	0	0	0	0
Property Taxes	454,792,495	468,436,270	482,489,358	496,964,039	511,872,960
Income Taxes	338,500,000	351,520,000	365,580,800	380,204,032	395,412,193
Other Local Taxes	24,600,000	25,215,000	25,845,375	26,491,509	27,153,797
State Shared Taxes	787,800	799,617	811,611	823,785	836,142
Licenses & Permits	5,706,006	5,877,186	6,053,502	6,235,107	6,422,160
Rev. From Other Agencies	7,923,172	8,160,867	8,405,693	8,657,864	8,917,600
Charges for Services	11,084,675	11,417,215	11,759,732	12,112,524	12,475,899
Use of Money/Fines/Interest	4,471,500	4,605,645	4,743,814	4,886,129	5,032,713
Interfund Reimbursements	35,789,975	36,561,216	37,348,033	38,150,705	38,969,510
<b>Subtotal:</b>	<b>883,655,623</b>	<b>912,593,016</b>	<b>943,037,918</b>	<b>974,525,694</b>	<b>1,007,092,974</b>
Projected Expenditures	885,315,872	917,586,446	943,884,161	976,312,403	1,011,717,704
Excess of Revenues vs. Expenditures	-1,660,249	-4,993,429	-846,243	-1,786,709	-4,624,730

Increases from year to year on total revenue.

1.47%

3.27%

3.34%

3.34%

3.34%

## Statements

### Projected Budget

Fiscal Year 2013 through 2017

	Projected Budget FY2013	Projected Budget FY2014	Projected Budget FY2015	Projected Budget FY2016	Projected Budget FY2017
County Executive	1,056,163	1,072,006	1,088,086	1,104,407	1,120,973
Dept of County Administration	9,047,620	9,500,001	9,975,001	10,473,751	10,997,439
Dept of Finance	6,716,852	6,716,852	6,716,852	6,716,852	6,716,852
Office of Law	3,400,000	3,500,000	3,600,000	3,700,000	3,800,000
Dept. of Planning & Zoning	6,693,086	6,960,809	7,239,241	7,528,811	7,829,963
Dept of Police	86,244,800	87,969,696	89,729,090	91,523,672	93,354,145
Dept. of Recreation & Parks	14,747,530	15,189,950	15,645,650	16,115,000	16,437,300
Dept of Public Works	48,053,068	52,377,844	57,091,849	62,230,115	67,830,825
Dept. of Citizen Services	7,764,850	8,463,680	9,267,730	10,148,160	11,061,494
Dept. of Corrections	14,490,000	14,852,250	15,223,556	15,604,145	15,994,249
Dept of Licenses & Permits	6,610,143	6,808,447	7,012,701	7,223,082	7,439,774
Dept. of Technology & Comm.	305,000	314,150	323,575	333,282	343,280
Economic Development	1,982,401	2,041,873	2,103,129	2,166,223	2,231,210
Transportation Services	7,957,654	8,196,384	8,442,275	8,695,544	8,956,410
Community Svc. Partnership	7,174,150	7,532,860	7,909,500	8,304,980	8,720,230
County Council	3,433,597	3,536,605	3,642,703	3,751,984	3,864,543
Circuit Court	2,634,311	2,757,945	2,848,628	2,941,889	3,037,823
Orphan's Court	51,486	53,031	54,062	56,260	57,948
State's Attorney	6,977,985	7,187,324	7,402,944	7,625,032	7,846,920
Sheriff's Office	7,764,850	8,463,680	9,267,730	10,148,160	11,061,494
Library	16,835,612	17,340,680	17,860,900	18,396,727	18,948,629
Elections	3,200,000	2,500,000	4,100,000	3,600,000	3,600,000
Health Dept.	9,454,200	9,926,910	10,423,256	10,944,418	11,491,639
Mental Health Authority	360,500	371,315	382,454	393,928	405,746
Dept. of Social Services	539,720	555,910	572,590	589,765	607,460
Maryland Cooperative Extension	440,957	465,405	489,925	516,571	544,400
Soil Conservation	603,910	622,026	640,687	659,908	679,705
Debt Service	95,600,000	99,424,000	95,271,313	97,610,282	101,560,808
Education	481,645,552	493,686,691	506,028,858	518,679,580	531,646,569
Community College	26,729,875	27,398,122	26,729,875	26,729,875	26,729,875
Contingencies	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Pay-As-You-Go	0	0	0	0	0
OPEB	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000
<b>Total</b>	<b>885,315,872</b>	<b>917,586,446</b>	<b>943,884,161</b>	<b>976,312,403</b>	<b>1,011,717,704</b>

## Statements

### *Statement of Estimated Surplus June 30, 2011*

Fund Balances From the FY 2010 CAFR:	TOTAL
Undesignated Fund Balance July 1, 2010:	846,997
Designated for Future Rainy Day Fund Payments:	1,577,546
 Subtotal Unappropriated Fund Balance	 2,424,543
 Appropriation to the Rainy Day Fund June 30,2010	 1,577,546
 Subtotal: Available Fund Balance	 846,997
 Add:	
Estimated Current Revenues for FY 2011	803,015,837
Estimated Interfund Payments to the General Fund	15,232,217
Transfers into the Budget	13,504,763
Appropriation From Prior Year Fund Balances	3,900,000
 Subtotal FY 2011 Estimated Receipts	 835,652,817
 Total Available Resources for FY 2011:	 836,499,814
 Estimated Expenditures:	
FY 2011 Budget	824,375,862
 Total:	 824,375,862
 To Be designated to Future Rainy Day Fund payments	 734,000
 Allocated for Paygo funding in the FY 2012 Budget	 5,000,000
 Projected Undesignated Fund Balance for FY 2011:	 6,389,952

## Statements

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

	Fiscal 2010		Fiscal 2011		Fiscal 2012	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property(gross)	46,141,787	466,471	48,960,788	494,391	46,381,238	493,085
Operating Personal Property	26,061	755	27,405	695	27,397	695
Operating Business Corporations	1,440,755	37,204	1,486,768	37,690	1,486,768	37,690
Unincorporated Property	30,623	783	27,397	695	27,405	694
Subtotal Personal Property	1,497,439	38,742	1,541,570	39,080	1,541,570	39,079
<b>Total Real and Personal Property</b>	<b>47,639,226</b>	<b>505,213</b>	<b>50,502,358</b>	<b>533,471</b>	<b>47,922,808</b>	<b>532,164</b>
County Property Tax per \$100 of Assessed Valuation						
Real Property		\$1.014		\$1.014		\$1.014
Personal Property		\$2.54		\$2.54		\$2.54

Note: Revenues do not include reductions for tax credits or increases for penalties or interest.

## Glossary

Like most specialized fields, government budgeting has its own vocabulary. Here are definitions for some common terms:

### **Activity**

A functional grouping of expenses within an organization. For example, accounting control is an activity in the Department of Finance. Activities are also called programs.

### **Agency**

A County department or office. In the executive branch of County government, an agency is managed by a director reporting to the County Executive. For example, the Department of Public Works and Office of Law are County agencies.

### **Appropriation**

Authority to spend money within a specified dollar limit during the fiscal year. Each County agency and capital project is assigned an appropriation level.

### **Approved Budget**

The budget for the current fiscal year.

### **Assessable Base**

The value of all real and personal property in the County which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

### **Assessed Valuation**

The valuation set upon real estate or other property by the State through its Department of Assessments and Taxation. This valuation is multiplied by the tax rates set annually by the Council to determine taxes due. Assessed value is less than market value.

### **Audited Expenses**

The actual amount spent in the last complete fiscal year.

### **Authorized Position**

The number of positions authorized by the County Executive in the approved budget.

### **Authorized Sworn Strength**

Reference to the number of authorized sworn Police Officer positions in the Department of Police.

### **Bond Rating**

An evaluation by investor advisory services indicating the probability of timely repayment of principal and interest on bonded indebtedness. These ratings significantly influence the interest rate that a borrowing government must pay on its bond issues. Howard County bonds are rated by three major advisory services: Moody's Investors Service, Standard & Poor's Corporation, and Fitch Investors Service.

### **Bonds**

The County borrows money to pay for major construction projects such as bridges and roads by issuing bonds. The County pays back the interest and principal to investors over the life of the bonds similar to a home mortgage.

### **Budget Ordinance**

Legislation approved by the County Council authorizing the operating and capital appropriations for a single fiscal year.

### **Bureau**

A unit within an agency which includes one or more organizations. For example, the Bureau of Highways is a bureau consisting of two organizations within the Department of Public Works.

### **Capital Budget**

The annual request for capital project appropriations. Project appropriations are normally for only that amount necessary to enable the implementation of the first year of the program expenditure plan. However, if contracted work is scheduled that will extend beyond the upcoming fiscal year, the entire contract appropriation is required, even if the work and expenditures will be spread over two or more fiscal years.

### **Capital Project**

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of 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.

**Crime Rate**

The crime rate is the number of crimes per 1,000 population.

**Debt Service**

Funds required to repay bonds issued by the County.

**Department (See Agency)****Division (See Organization)****Encumbrance**

An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

**Enterprise Fund**

A fund used to record the fiscal transactions of government activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users. The County has two enterprise funds, Water & Sewer and Special Recreation Facilities Funds.

**Expense Category**

Each organizations' budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

**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 2012, for example, begins on July 1, 2011 and ends on June 30, 2012.

**Full-time Equivalent (FTE)**

A method of showing part-time positions as portions of full-time slots. An employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

**Fund**

Resources segregated for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

**Fund Balance**

Undesignated reserves in a fund the amount by which resources exceed the obligations of the fund. Fund balance may be measured as a percentage of revenues or expenditures.

**General Fund**

The principal operating fund for the County government. It is used to account for all financial resources except for those required by the law, County policy and generally accepted accounting principals to be accounted for in another fund.

**General Obligation (GO) Debt**

Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest.

**General Revenues**

Money received which may be used to fund general County expenditures such as education, public safety, welfare, debt service, etc. Funds received are restricted as to use (such as recreation) are not general revenues and are accounted for in other funds.

**Grant**

Money given by another government (or other source) to the County, usually for a specific purpose.

**Interfund Transfer**

A transfer of resources from one fund to another as required by law or appropriation. The funds are considered revenue of the source fund, not the receiving fund.

**Internal Service Funds**

Funds used to account for goods and services furnished by certain County agencies to other County agencies primarily on a cost reimbursement basis. Includes Central Stores Fund, Information Systems Services Fund, Risk Management Fund, Employee Benefits Fund and Radio Maintenance Fund.

**Licenses and Permits**

Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the related cost.

**Line Item**

A detailed item within an expense category in the budget. For example, office furniture is a line item within the category of equipment. Line items are also called objects.

**Major Crimes**

Includes offenses like murder, theft, aggravated assault, robbery, burglary, auto theft and rape.

**OPEB**

OPEB is an acronym for Other Post Employment Benefits. These are benefits owed to county employees (including the Board of Education, Howard County Library, and the Howard County Community College) for health care and insurance when they retire. GASB Statement No. 45 requires public-sector employers to recognize the cost of other post-employment benefits over the active life of their employees rather than on a pay-as-you-go basis.

**Operating Budget**

A comprehensive plan by which the County's operating programs is funded for a single fiscal year. Includes descriptions of programs, appropriation authority, estimated revenues and related program data and information related to the fiscal management of the County.

**Organization**

A sub-unit, within an agency, with its own budget. For example, the Personnel Office is an organization in the Department of County Administration (an agency).

**Part II & III Offenses**

Refers to crimes such as simple assault, forgery/counterfeiting, fraud, embezzlement, vandalism, weapons violations, sex offenses, drug violations, driving while intoxicated, child abuse/neglect, liquor law violations, disorderly conduct and other crimes not defined under major crimes.

**Pay-As-You-Go Funds**

Money from the general fund operating budget used to support a capital project which is not suitable for long term financing.

**Program (See Activity)****Proposed Budget**

The budget for the next fiscal year submitted by the County Executive to the County Council for approval.

**Proprietary Fund Type**

Funds used to account for the County's ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon determination of net income. Included are Enterprise and Internal Services Funds.

**Rainy Day Fund**

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.

**Supplemental Appropriation Ordinance (SAO)**

An amendment to the Operating Budget requested by the County Executive for approval by the County Council.

**Transfer Appropriation Ordinance (TAO)**

An amendment to the Capital Budget requested by the County Executive for approval by the County Council.





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